



**Galveston
College**
GC.EDU



**2018-2019
APPROVED
BUDGET**

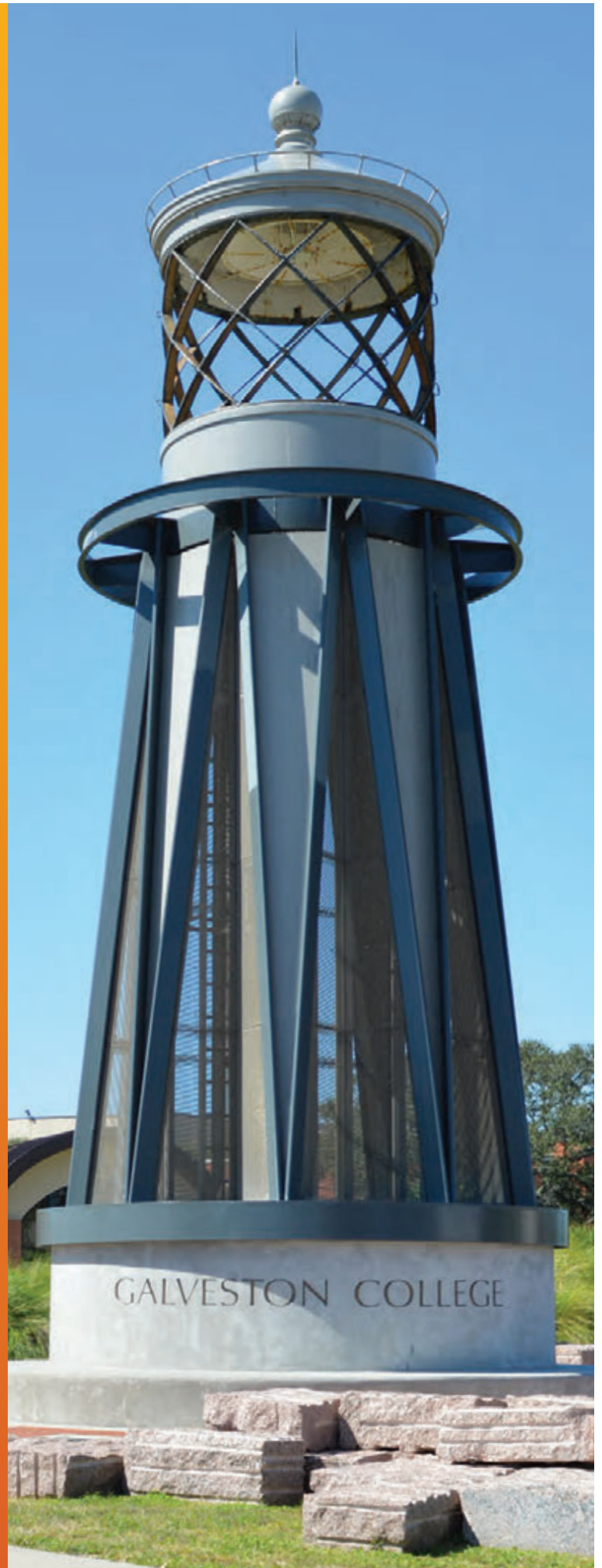


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**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

| 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 Auxilliary | 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 | <u>125,599.22</u> | <u>134,871.06</u> | <u>141,000.70</u> |

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 | <u>17,238.70</u> | <u>17,703.45</u> | <u>11,476.04</u> |

**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 | | 8,144.00 | 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 | 150.00 |
| 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 | Prof/Tech 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 | ProfTech 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 | Refiree Dental | 240.00 | 240.00 | 240.00 |
| 11 - 32210 - 58711 | Refiree 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 | 180.00 |
| 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 | 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 | 7,500.00 | 8,000.00 | 8,000.00 |

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 | | 71,060.59 | 73,128.53 | 76,266.53 |

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 - hardware 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 | 885,497.91 |

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 | Archt & 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 | <u>35,000.00</u> | <u>35,000.00</u> |
| Special Events - Gala | | | |
| 14 - 05342 - 48410 | Unrestricted Gifts | | |
| 14 - 05342 - XXXXX | In-kind Gifts | | |
| 14 - 05342 - 48430 | Event Revenue(10/16 Gala) | - | |
| | Total Special Events | <u>-</u> | <u>-</u> |
| Intercollegiate Athletics | | | |
| 14 - 05710 - 44144 | Concessions | | - |
| 14 - 05710 - 44150 | Gate Receipts | | - |
| | Total Intercollegiate Athletics | <u>-</u> | <u>-</u> |
| 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 | <u>603,592.49</u> | <u>639,298.75</u> |
| | Total Revenue - Auxiliary Fund | <u>1,068,112.49</u> | <u>1,102,523.75</u> |

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 | - | |