

Galveston
College

2019-2020
APPROVED
BUDGET

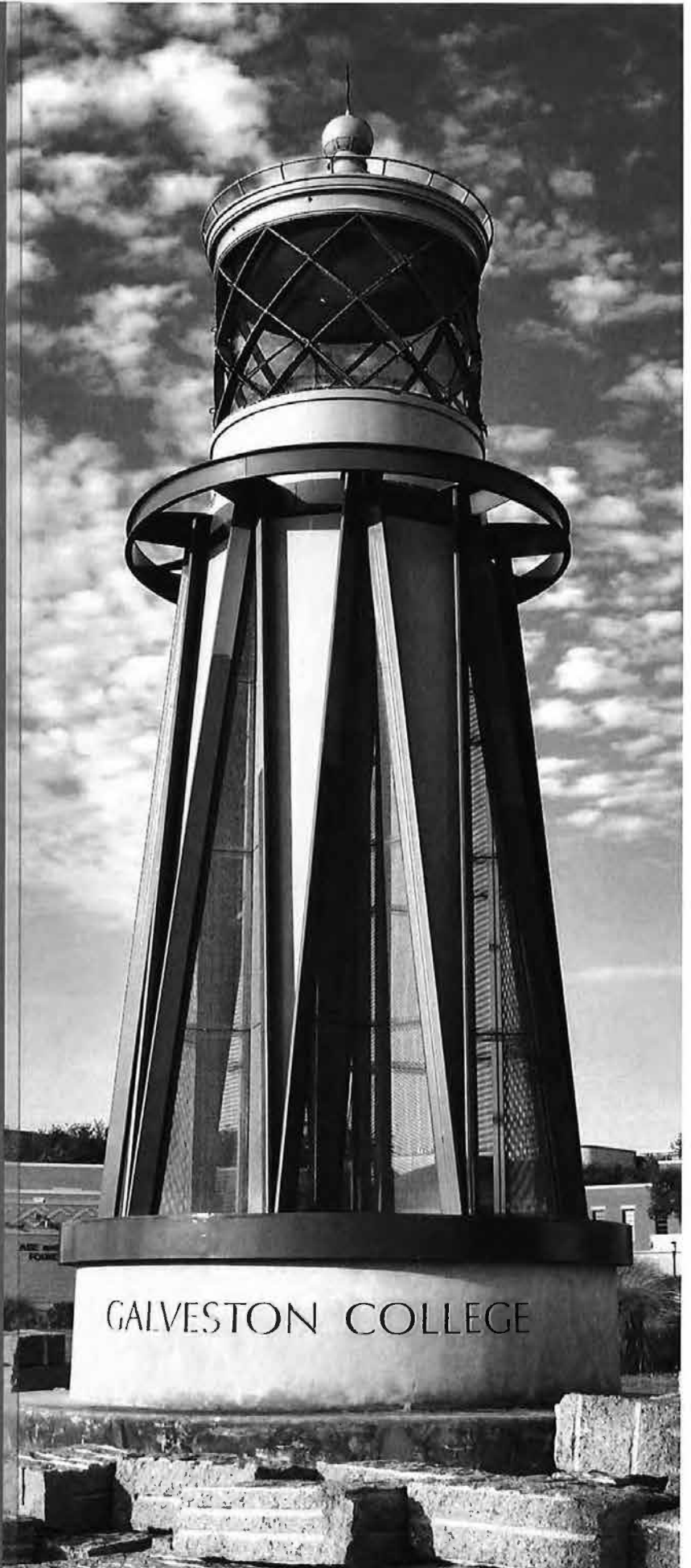


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GALVESTON COLLEGE

EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
EDUCATION AND GENERAL REVENUE BUDGET				w/T&F Incr 4/1/20
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	913,546	886,170	916,375
11 - 01001 - 40002	Credit Tuition Out-of-District	654,672	715,600	709,123
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	306,256	337,050	368,090
	Total Credit Tuition	1,874,474	1,938,820	1,993,588
11 - 01004 - 40005	CE/Workforce Training - General	180,088	150,000	190,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	30,000	30,000	15,000
11 - 01004 - 40150	CE/Workforce Training - Health Prof	130,000	203,750	190,000
11 - 01008 - 40008	Community Service Tuition	35,000	55,800	45,290
11 - 01008 - 40320	Childrens' Programs	-	-	-
	Total CE & Community Service Tuition	375,088	439,550	440,290
Total Tuition Revenue		2,249,562	2,378,370	2,433,878
Student Fees				
11 - 01511 - 40510	Building Use Fees	932,486	945,750	972,984
11 - 01514 - 40512	Student Services (Activity) Fees	69,000	67,900	69,455
11 - 01517 - 40514	General Services Fees	276,506	280,200	291,840
11 - 01520 - 40516	Registration Fees	167,520	171,690	175,104
11 - 01520 - 40518	Out-of-District Fees	412,273	422,000	422,963
Total Required Student Fees		1,857,785	1,887,540	1,932,346
11 - 01626 - 40610	Course and Lab Fees	281,355	282,270	262,625
11 - 01629 - 40620	Distance Education Fees	133,650	143,600	151,608
11 - 01629 - 40621	Distance Education Fees - NR/NL	8,025	1,100	5,250
11 - 01629 - 40630	Testing Fees	27,460	27,460	36,000
11 - 01629 - 40632	Contract Testing Fees	6,500	1,500	3,000
11 - 01630 - 40635	Testing Fees, GED	1,200	1,500	3,000
11 - 01632 - 40640	Late Registration Fees	10,100	8,000	8,000
11 - 01632 - 40650	Change of Schedule Fees	3,560	2,410	4,200
11 - 01635 - 40660	Student Health & Insurance Fees	99,255	88,400	77,000
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	37,450	34,750	42,250
Total Other Student Fees		608,555	590,990	592,933

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(34,443)	(26,910)	(34,000)
11 - 01910 - 40810	Foster Care Waiver	(30,097)	(21,220)	(21,220)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(19,565)	(21,975)	(19,900)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(18,544)	(30,750)	(34,650)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(500)	-	(500)
11 - 01910 - 40835	Nursing Faculty/Children of	-	-	-
11 - 01910 - 40840	Nursing Preceptors/Children of	-	-	-
11 - 01910 - 40845	Senior Citizens Waiver	-	-	-
11 - 01910 - 40850	Texas Commission for the Blind	(9,475)	(4,500)	(4,500)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(2,518)	(6,000)	(6,000)
11 - 01910 - 40865	Tuition Waiver - Police	(1,500)	(1,500)	(1,500)
11 - 01910 - 40870	TEC 54.052 WTSx	(96,000)	(93,000)	(93,000)
11 - 01910 - 40875	Military Waivers	(13,228)	(12,000)	(12,000)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(163,816)	(212,000)	(356,400)
11 - 01910 - 40895	Other Exemptions and Waivers	(2,000)	(3,000)	(3,000)
Total Exemptions and Waivers		(391,686)	(432,855)	(586,670)
Total Tuition and Fees		4,324,216	4,424,045	4,372,487

State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,101,135	3,101,134	3,538,300
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	-
11 - 02210 - 41030	Developmental Education	-	-	-
11 - 02210 - 41040	State Appropriations - Incentive Funding	304,058	304,058	389,665
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations - Core Funding	680,406	680,406	680,406
Total State Appropriations		4,085,599	4,085,598	4,608,371

Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	12,508,712	13,357,862	13,825,387
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,000	230,000	230,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,500	130,000	130,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	15,000	3,000	3,000
Total Ad Valorem Taxes		12,858,212	13,720,862	14,188,387

GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Local/Miscellaneous Income				
11 - 04280 - 44165	Miscellaneous Revenue - Cosmetology	2,000	2,000	8,000
11 - 04280 - 44400	Miscellaneous Revenue - Gifts	-	-	-
11 - 04280 - 46161	Interest Income	90,000	305,000	375,000
11 - 04280 - 46163	Miscellaneous Revenue	20,000	16,500	16,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	11,000	15,000	15,000
11 - 04280 - 46169	Administrative Allowance	3,570	3,250	3,250
11 - 04280 - 46170	Indirect Cost Recovery	60,000	70,000	55,000
Total Local/Miscellaneous Income		186,570	411,750	472,750
Inter-Fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	-	-	-
11 - 09991 - 49914	Transfers from Auxiliary	-	-	-
11 - 09991 - 49917	Transfers from Student Activities	-	-	-
11 - 09991 - 49921	Transfers from State Grants & Aid	-	-	-
11 - 09991 - 49923	Transfers from Federal Grants	-	-	-
11 - 09991 - 49925	Transfers from Other Grants & Contracts	-	-	-
11 - 09991 - 49927	Transfers from Title IV	-	-	-
11 - 09991 - 49931	Transfers from Endowments	-	-	-
11 - 09991 - 49931	Transfers from Scholarships	-	-	-
11 - 09991 - 49951	Transfers from Bond Revenue	-	-	-
11 - 09991 - 49952	Transfers from Bond Interest & Sinking	-	-	-
11 - 09991 - 49953	Transfers from Bond Reserve Fund	-	-	-
11 - 09991 - 49971	Transfers from Construction	-	-	-
11 - 09991 - 49973	Transfers from Plant Repair	-	-	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-	-	-
11 - 09991 - 49981	Transfers from Agency	-	-	-
Total Inter-Fund Appropriations		-	-	-
Total Revenue - Education and General		21,454,597	22,642,255	23,641,995
Change in Revenue from Prior Year			1,187,659	999,740
Percentage Change in Revenue			5.5%	4.4%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Budget
Inter-Fund Appropriations	09991	2,834,272	2,827,670	2,901,990	2.6%	12.3%
Total for Inter-Fund Appropriations		2,834,272	2,827,670	2,901,990	2.6%	12.3%
Instructional						
Welding	10280	240,779	285,323	310,207	8.7%	1.3%
Biology	10320	274,340	311,554	335,527	7.7%	1.4%
Chemistry	10340	139,773	149,881	177,598	18.5%	0.8%
Environmental Science	10350	84,494	91,752	105,879	15.4%	0.4%
Physics	10370	118,016	127,649	130,032	1.9%	0.6%
Accounting	10410	52,378	54,896	64,685	17.8%	0.3%
Business Administration/Business Management	10430	8,983	9,538	19,570	105.2%	0.1%
Medical Office Administration	10445	145,533	154,529	178,488	15.5%	0.8%
Speech	10630	54,754	59,154	113,815	92.4%	0.5%
Computer Science/Business Info. Systems	10710	80,432	90,818	92,709	2.1%	0.4%
Information/Computer Technology	10720	45,439	100,096	106,316	6.2%	0.4%
Culinary Arts Technology	10910	134,871	141,001	149,764	6.2%	0.6%
Cosmetology	10970	186,068	186,080	196,653	5.7%	0.8%
Engineering	11010	68,119	73,709	76,123	3.3%	0.3%
Developmental Studies - Literacy	11220	170,318	180,550	184,644	2.3%	0.8%
Education	11250	9,052	9,242	9,591	3.8%	0.0%
English	11260	235,800	246,876	260,618	5.6%	1.1%
Humanities	11270	25,533	26,947	27,963	3.8%	0.1%
Philosophy	11280	17,703	11,476	11,912	3.8%	0.1%
Foreign Language - Spanish	11330	15,532	12,199	12,564	3.0%	0.1%
Nursing, Associate Degree (RN)	11420	816,957	927,629	921,320	-0.7%	3.9%
Nursing, Director	11430	162,365	169,573	167,055	-1.5%	0.7%
Emergency Medical Services (EMT)	11612	182,968	206,204	277,290	34.5%	1.2%
Imaging, Computerized Tomography	11619	142,323	143,735	150,121	4.4%	0.6%
Imaging, Magnetic Resonance Imaging Tech	11626	132,548	146,451	140,132	-4.3%	0.6%
Imaging, Nuclear Medicine	11640	130,896	145,445	152,853	5.1%	0.6%
Imaging, Radiation Therapy	11647	174,417	176,504	187,179	6.0%	0.8%
Imaging, Radiography	11654	244,464	250,340	282,656	12.9%	1.2%
Imaging, Medical Sonography	11671	60,315	88,458	126,329	42.8%	0.5%
Surgical Technology	11675	100,649	115,484	124,233	7.6%	0.5%
Nursing, Vocational	11810	249,685	191,858	206,169	7.5%	0.9%
Developmental Studies - Mathematics	11910	205,217	251,684	252,483	0.3%	1.1%
Mathematics	11920	284,511	309,609	335,912	8.5%	1.4%
Heating and Air Conditioning Technology	12250	116,588	159,375	118,974	-25.4%	0.5%
Electrical and Electronics	12280	97,014	108,854	93,745	-13.9%	0.4%
PHED, Fitness Center	12320	106,851	112,476	107,068	-4.8%	0.5%
PHED, Physical Education	12350	105,602	102,333	109,435	6.9%	0.5%
Criminal Justice - Academic Programs	12420	69,637	75,177	100,291	33.4%	0.4%
Criminal Justice - Law Enforcement Academy	12440	61,191	156,847	138,441	-11.7%	0.6%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Budget
Economics	12510	61,687	59,968	60,159	0.3%	0.3%
Government / Political Science	12530	147,448	153,705	118,262	-23.1%	0.5%
History/Geography	12550	109,130	120,386	125,226	4.0%	0.5%
Psychology	12570	91,555	98,880	106,927	8.1%	0.5%
Sociology	12590	38,536	42,735	46,307	8.4%	0.2%
Art	12610	206,886	148,496	161,580	8.8%	0.7%
Drama/Theater	12630	113,094	125,772	126,155	0.3%	0.5%
Music	12650	41,791	33,755	39,745	17.7%	0.2%
Health Care Management (Bachelors)	14420	-	57,965	102,879	77.5%	0.4%
Nursing (Bachelors)	14430	-	-	4,800	n/a	0.0%
Accreditation	18891	9,500	12,500	17,500	40.0%	0.1%
QEP	18892	58,626	63,713	-	-100.0%	0.0%
ATD	18893	10,000	8,000	8,000	0.0%	0.0%
Instructional Faculty Professional Development	18895	95,380	112,349	107,247	-4.5%	0.5%
Lecture Series	18897	6,600	6,600	6,600	0.0%	0.0%
CE, Workforce Training	19050	102,416	109,516	113,948	4.0%	0.5%
CE, Workforce IT	19052	78,545	53,782	23,994	-55.4%	0.1%
CE, Workforce Health	19056	106,696	181,811	195,919	7.8%	0.8%
Total for Instructional		6,830,004	7,551,242	7,921,591	4.9%	33.5%
Community Service						
CE, Leisure Learning	21110	38,097	44,597	37,638	-15.6%	0.2%
Total for Community Service		38,097	44,597	37,638	-15.6%	0.2%
Academic Support						
Vice President of Instruction	31010	222,881	243,679	252,770	3.7%	1.1%
Arts & Sciences Administration	31030	55,953	61,513	63,912	3.9%	0.3%
Technical & Professional Education Admin.	31050	175,950	199,412	213,005	6.8%	0.9%
Adult & Continuing Education Administration	31055	210,342	221,510	230,840	4.2%	1.0%
Distance Education Administration	31060	66,423	69,829	163,682	134.4%	0.7%
Grants Development	31080	67,973	76,598	75,225	-1.8%	0.3%
Library & Learning Resources	32210	327,828	331,222	336,449	1.6%	1.4%
Media Services	32220	49,915	50,776	50,744	-0.1%	0.2%
Student Success Center (Tutoring)	32230	136,348	141,886	147,971	4.3%	0.6%
Testing Center	32240	155,268	157,150	158,629	0.9%	0.7%
Total for Academic Support		1,468,881	1,553,576	1,693,228	9.0%	7.2%
Student Services						
Vice President of Student Services	41110	255,266	290,673	315,321	8.5%	1.3%
Admissions & Records	41120	450,928	457,871	469,011	2.4%	2.0%
Campus Security	41130	666,380	602,385	608,103	0.9%	2.6%
Counseling	41140	550,936	568,919	573,253	0.8%	2.4%
Financial Aid	41150	288,822	309,859	328,103	5.9%	1.4%
Student Activities	41210	72,795	69,037	71,584	3.7%	0.3%
Total for Student Services		2,285,127	2,298,745	2,365,375	2.9%	10.0%

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

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Budget
Institutional Support						
Board of Regents	51010	89,727	57,227	134,296	134.7%	0.6%
President	51020	493,104	526,376	541,470	2.9%	2.3%
General Institutional Expenses	51030	648,203	586,033	636,099	8.5%	2.7%
Vice President for Administration	51110	224,925	207,615	191,360	-7.8%	0.8%
Business Services	51120	620,599	669,476	722,212	7.9%	3.1%
Human Resources & Risk Management	51130	389,024	420,411	422,919	0.6%	1.8%
Professional Development	51140	8,000	8,000	8,000	0.0%	0.0%
Purchasing	51150	73,129	76,267	79,303	4.0%	0.3%
Research and Planning	51410	175,229	181,592	187,108	3.0%	0.8%
Information Technology	51510	1,458,475	1,583,625	1,591,208	0.5%	6.7%
Communications	51520	93,430	129,200	138,554	7.2%	0.6%
Director of Development	51610	220,514	362,016	420,503	16.2%	1.8%
Director of GC Foundation	51615	38,029	84,706	108,075	27.6%	0.5%
Public Affairs	51620	533,873	555,727	573,777	3.2%	2.4%
Total for Institutional Support		5,066,261	5,448,270	5,754,883	5.6%	24.3%
Staff Benefits						
Staff Benefits - State Eligible	58810	37,644	21,945	13,300	-39.4%	0.1%
Total for Staff Benefits		37,644	21,945	13,300	-39.4%	0.1%
Physical Plant						
Plant Administration	61010	741,676	685,498	737,236	7.5%	3.1%
Building Maintenance	61020	793,969	775,881	791,858	2.1%	3.3%
Custodial Services	61030	442,666	448,832	476,895	6.3%	2.0%
Grounds Maintenance	61040	53,000	63,000	63,000	0.0%	0.3%
Transportation	61050	23,000	83,000	55,000	-33.7%	0.2%
Utilities	61110	727,000	727,000	725,000	-0.3%	3.1%
ATC	61111	113,000	113,000	105,000	-7.1%	0.4%
Total for Physical Plant		2,894,311	2,896,210	2,953,990	2.0%	12.5%
Total		21,454,596.50	22,642,255.00	23,641,995.17	4.4%	100.0%

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
EDUCATION AND GENERAL EXPENSE BUDGET				
Inter-Fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General	-	-	-
11 - 09991 - 59914	Transfers to Auxiliary	603,592	639,299	634,376
11 - 09991 - 59917	Transfers to Student Activity Fund	69,000	67,900	69,455
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,343,286	1,297,971	1,371,268
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	118,393	122,500	126,890
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 - 59935	Transfers to Student Emergency Fund	-	-	-
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	700,000	700,000
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	2,834,272	2,827,670	2,901,990

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	55,000	62,000	62,000
11 - 10280 - 50120	Memberships & Dues	500	-	-
11 - 10280 - 50130	Telephone	100	50	50
11 - 10280 - 50140	Postage	25	25	25
11 - 10280 - 50150	Photocopies	700	500	700
11 - 10280 - 50305	Testing Material	-	2,500	2,500
11 - 10280 - 51210	Contracted Services	-	-	-
11 - 10280 - 50610	Equipment Maint & Repair	3,500	2,500	2,500
11 - 10280 - 51510	Professional Services	-	-	-
11 - 10280 - 52310	Travel & Meetings	500	-	-
11 - 10280 - 52320	Travel & Meetings - Local	-	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	-	4,000	-
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	118,470	121,094	125,938
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	4,008	-	4,272
11 - 10280 - 56315	Salaries - Dual Credit	16,032	39,045	34,176
11 - 10280 - 56340	Salaries - FT Faculty Overloads	17,384	16,440	21,360
11 - 10280 - 56350	Salaries - FT Faculty Summer	7,680	15,700	14,688
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500	4,800	4,800
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	-	-	18,500
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	240	240	232
11 - 10280 - 58112	Life (State Eligible)	1,066	199	178
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	464	296	316
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)	9,753	15,077	17,116
11 - 10280 - 58142	Workers' Compensation (State Eligible)	527	527	527
11 - 10280 - 58143	Unemployment (State Eligible)	330	330	330
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		240,779	285,323	310,207

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Biology (Dr. Salazar)				
11 - 10320 - 50110	Supplies and General Dept Expenses	6,000	6,680	7,000
11 - 10320 - 50120	Memberships & Dues	-	-	-
11 - 10320 - 50130	Telephone	25	25	25
11 - 10320 - 50140	Postage	50	15	15
11 - 10320 - 50150	Photocopies	5,000	6,000	6,000
11 - 10320 - 50210	Advertising	-	-	-
11 - 10320 - 51210	Contracted Services	-	-	2,500
11 - 10320 - 52120	Official Functions	2,500	1,500	1,500
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	162,260	176,221	183,270
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	6,680	13,700	17,800
11 - 10320 - 56315	Salaries - Dual Credit	13,360	13,700	14,240
11 - 10320 - 56340	Salaries - FT Faculty Overloads	28,056	41,100	44,144
11 - 10320 - 56350	Salaries - FT Faculty Summer	15,360	16,485	22,848
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,904	3,144	3,144
11 - 10320 - 56530	Salaries - Special Projects	1,000	1,000	1,000
11 - 10320 - 57220	Salaries - Temp/Part-time	5,280	5,280	5,280
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	320	336	325
11 - 10320 - 58112	Life (State Eligible)	2,003	1,761	1,841
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	559	430	469
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	1,704	-
11 - 10320 - 58141	FICA (State Eligible)	19,509	20,703	22,317
11 - 10320 - 58142	Workers' Compensation (State Eligible)	803	803	803
11 - 10320 - 58143	Unemployment (State Eligible)	660	660	660
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58710	Retiree Dental	307	307	346
11 - 10320 - 58711	Retiree Health	-	-	-
Total Departmental Expense		274,340	311,554	335,527

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Chemistry (Dr. Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,000	3,200	3,200
11 - 10340 - 50130	Telephone	50	50	50
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Photocopies	1,500	3,000	3,300
11 - 10340 - 50210	Advertising	-	-	-
11 - 10340 - 51210	Contracted Services	-	800	850
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	83,791	90,595	106,949
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	6,680	6,850	14,240
11 - 10340 - 56350	Salaries - FT Faculty Summer	15,360	15,700	16,320
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	12,630	12,745	13,530
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	5,280	5,280	5,280
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	156	168	186
11 - 10340 - 58112	Life (State Eligible)	492	404	629
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	303	222	274
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)	9,699	10,035	11,958
11 - 10340 - 58142	Workers' Compensation (State Eligible)	494	494	494
11 - 10340 - 58143	Unemployment (State Eligible)	328	328	328
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
Total Departmental Expense		139,773	149,881	177,598

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Environmental Science (Dr. Salazar)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,600	1,600	1,800
11 - 10350 - 50120	Memberships & Dues	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Photocopies	200	700	850
11 - 10350 - 52310	Travel & Meetings	-	-	-
11 - 10350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10350 - 53210	Equipment - Capitalized	-	-	-
11 - 10350 - 56110	Salaries - Full Time Faculty	37,604	40,399	29,285
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	6,680	10,275	10,680
11 - 10350 - 56315	Salaries - Dual Credit	6,680	6,850	28,480
11 - 10350 - 56340	Salaries - FT Faculty Overloads	16,700	13,700	17,800
11 - 10350 - 56350	Salaries - FT Faculty Summer	7,680	7,850	8,160
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	726	3,276	786
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)	70	72	47
11 - 10350 - 58112	Life (State Eligible)	302	312	315
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	115	100	75
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)	5,819	6,300	7,282
11 - 10350 - 58142	Workers' Compensation (State Eligible)	125	125	125
11 - 10350 - 58143	Unemployment (State Eligible)	193	193	193
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		84,494	91,752	105,879

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Physics (Dr. Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	25	20	25
11 - 10370 - 50140	Postage	25	20	25
11 - 10370 - 50150	Photocopies	1,000	1,200	2,500
11 - 10370 - 50210	Advertising	-	-	-
11 - 10370 - 52310	Travel & Meetings	-	-	-
11 - 10370 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10370 - 53210	Equipment - Capitalized	-	-	-
11 - 10370 - 56110	Salaries - Full Time Faculty	65,966	70,398	73,214
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	-	6,850	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	20,040	17,125	21,360
11 - 10370 - 56350	Salaries - FT Faculty Summer	19,200	19,625	20,400
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	120	116
11 - 10370 - 58112	Life (State Eligible)	311	316	331
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	202	175	187
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)	8,048	8,721	8,796
11 - 10370 - 58142	Workers' Compensation (State Eligible)	316	316	316
11 - 10370 - 58143	Unemployment (State Eligible)	263	263	263
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
Total Departmental Expense		118,016	127,649	130,032

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	25	25	25
11 - 10410 - 50140	Postage	15	15	15
11 - 10410 - 50150	Photocopies	400	400	400
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	35,529	37,474	38,972
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	-	-	13,289
11 - 10410 - 56340	Salaries - FT Faculty Overloads	6,012	6,165	-
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,840	3,925	4,080
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815	1,965	1,965
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	60	60	58
11 - 10410 - 58112	Life (State Eligible)	496	517	854
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	109	94	100
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)	3,610	3,789	4,460
11 - 10410 - 58142	Workers' Compensation (State Eligible)	147	147	147
11 - 10410 - 58143	Unemployment (State Eligible)	120	120	120
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	52,378	54,896	64,685

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	100	300	250
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	25	25	25
11 - 10430 - 50140	Postage	25	25	25
11 - 10430 - 50150	Photocopies	165	300	500
11 - 10430 - 50210	Advertising	-	-	-
11 - 10430 - 51210	Contracted Services	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	8,016	8,220	10,680
11 - 10430 - 56340	Salaries - FT Faculty Overloads	-	-	4,272
11 - 10430 - 56350	Salaries - FT Faculty Summer	-	-	2,448
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)	613	629	1,331
11 - 10430 - 58142	Workers' Compensation (State Eligible)	19	19	19
11 - 10430 - 58143	Unemployment (State Eligible)	20	20	20
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	8,983	9,538	19,570

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	1,950	2,250	2,000
11 - 10445 - 50120	Memberships & Dues	200	200	200
11 - 10445 - 50130	Telephone	100	75	25
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Photocopies	1,000	400	400
11 - 10445 - 51210	Contracted Services	-	-	-
11 - 10445 - 52130	Professional Development	-	-	-
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	200	200	200
11 - 10445 - 53110	Equipment - Non Capitalized	10,000	-	-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10445 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10445 - 56110	Salaries - Full Time Faculty	56,481	60,816	63,249
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	6,012	6,165	6,408
11 - 10445 - 56315	Salaries - Dual Credit	3,960	13,700	25,632
11 - 10445 - 56340	Salaries - FT Faculty Overloads	12,024	12,330	17,088
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,304	2,355	2,448
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,000	9,600	9,600
11 - 10445 - 57210	Salaries - Classified	34,000	34,380	37,451
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	240	240	232
11 - 10445 - 58112	Life (State Eligible)	185	239	235
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	327	237	258
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)	6,868	10,660	12,384
11 - 10445 - 58142	Workers' Compensation (State Eligible)	311	311	311
11 - 10445 - 58143	Unemployment (State Eligible)	236	236	236
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58417	TRS (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	120	120	116
11 - 10445 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	145,533	154,529	178,488

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Speech (Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	25	25	25
11 - 10630 - 50140	Postage	25	25	25
11 - 10630 - 50150	Photocopies	1,000	1,350	1,100
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	20,902	23,726	62,861
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	10,020	8,220	10,680
11 - 10630 - 56315	Salaries - Dual Credit	4,008	4,110	12,816
11 - 10630 - 56340	Salaries - FT Faculty Overloads	6,012	8,220	8,544
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,960	3,930
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	48	48	116
11 - 10630 - 58112	Life (State Eligible)	41	43	118
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	62	56	158
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)	3,762	4,050	7,935
11 - 10630 - 58142	Workers' Compensation (State Eligible)	139	139	139
11 - 10630 - 58143	Unemployment (State Eligible)	122	122	122
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		54,754	59,154	113,815

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Computer Science / Bus Info Systems (Wayne Way)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10710 - 50130	Telephone	15	15	15
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Photocopies	220	220	250
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	59,126	63,253	65,783
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	6,680	4,110	4,272
11 - 10710 - 56340	Salaries - FT Faculty Overloads	-	6,850	6,650
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,840	4,710	3,811
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	120	-	116
11 - 10710 - 58112	Life (State Eligible)	278	499	518
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	181	157	168
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)	5,606	6,338	6,460
11 - 10710 - 58142	Workers' Compensation (State Eligible)	234	234	234
11 - 10710 - 58143	Unemployment (State Eligible)	187	187	187
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
Total Departmental Expense		80,432	90,818	92,709

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Computer and Network Administration (D. Williams)				
11 - 10720 - 50110	Supplies and General Dept Expenses	1,000	1,000	500
11 - 10720 - 50120	Memberships & Dues	-	1,500	1,500
11 - 10720 - 50130	Telephone	25	25	25
11 - 10720 - 50140	Postage	25	25	25
11 - 10720 - 50150	Photocopies	1,000	1,000	500
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	-	2,500	2,500
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	-	5,000	1,000
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	25,000	5,000	2,000
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	57,379	59,674
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	-	-	8,544
11 - 10720 - 56340	Salaries - FT Faculty Overloads	-	10,275	10,680
11 - 10720 - 56350	Salaries - FT Faculty Summer	-	4,710	6,528
11 - 10720 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,125	4,800	4,800
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	130	120	116
11 - 10720 - 58112	Life (State Eligible)	300	297	469
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	200	162	153
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)	1,234	5,903	6,902
11 - 10720 - 58142	Workers' Compensation (State Eligible)	200	200	200
11 - 10720 - 58143	Unemployment (State Eligible)	200	200	200
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		45,439	100,096	106,316

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	32,000	30,000	30,000
11 - 10910 - 50120	Memberships & Dues	1,555	1,555	1,555
11 - 10910 - 50130	Telephone	100	50	50
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Photocopies	1,200	1,200	1,200
11 - 10910 - 51210	Contracted Services	3,000	2,800	2,800
11 - 10910 - 52130	Professional Development	-	-	-
11 - 10910 - 52310	Travel & Meetings	500	-	-
11 - 10910 - 52320	Travel & Meetings- Local	-	500	500
11 - 10910 - 53110	Equipment - Non Capitalized	2,000	2,000	2,500
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	54,473	59,783	62,174
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	6,012	6,850	12,816
11 - 10910 - 56315	Salaries - Dual Credit	8,016	8,220	8,544
11 - 10910 - 56340	Salaries - FT Faculty Overloads	8,016	8,220	8,544
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,376	6,280	4,896
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	120	120	116
11 - 10910 - 58112	Life (State Eligible)	747	790	838
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	161	144	159
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)	6,609	7,203	7,786
11 - 10910 - 58142	Workers' Compensation (State Eligible)	257	257	257
11 - 10910 - 58143	Unemployment (State Eligible)	204	204	204
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	134,871	141,001	149,764

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	8,000	8,500	9,000
11 - 10970 - 50120	Memberships & Dues	720	200	200
11 - 10970 - 50130	Telephone	50	40	40
11 - 10970 - 50140	Postage	50	25	25
11 - 10970 - 50150	Photocopies	2,000	2,750	2,000
11 - 10970 - 50305	Testing Materials	7,875	9,875	6,000
11 - 10970 - 50425	St Insurance & Medical	-	-	-
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	1,000	800	400
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	100,526	110,390	114,806
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	12,024	10,275	10,680
11 - 10970 - 56315	Salaries - Dual Credit	10,020	12,330	12,816
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	16,032	8,220	14,952
11 - 10970 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	5,288	-	1,662
11 - 10970 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 10970 - 58110	Health (State Eligible)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	240	240	232
11 - 10970 - 58112	Life (State Eligible)	227	231	361
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	307	267	294
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)	11,704	11,530	12,593
11 - 10970 - 58142	Workers' Compensation (State Eligible)	431	431	431
11 - 10970 - 58143	Unemployment (State Eligible)	466	466	466
11 - 10970 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		186,068	186,080	196,653

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Engineering (Tatyana Ivanova)				
11 - 11010 - 50110	Supplies and General Dept Expenses	900	900	750
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	150	75	50
11 - 11010 - 50140	Postage	50	25	25
11 - 11010 - 50150	Photocopies	600	600	500
11 - 11010 - 50210	Advertising	-	-	-
11 - 11010 - 51210	Contracted Services	-	-	-
11 - 11010 - 52120	Official Functions	-	-	-
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	48,531	53,396	55,532
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	4,008	4,110	4,272
11 - 11010 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 11010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11010 - 58110	Health (State Eligible)	-	-	-
11 - 11010 - 58111	Dental (State Eligible)	120	120	116
11 - 11010 - 58112	Life (State Eligible)	95	74	80
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	198	129	142
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)	4,649	5,060	5,250
11 - 11010 - 58142	Workers' Compensation (State Eligible)	200	200	200
11 - 11010 - 58143	Unemployment (State Eligible)	380	380	380
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		68,119	73,709	76,123

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Developmental Studies - INRW (M. Walker)				
11 - 11220 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 11220 - 50120	Memberships & Dues	-	-	-
11 - 11220 - 50130	Telephone	75	25	25
11 - 11220 - 50140	Postage	50	25	25
11 - 11220 - 50150	Photocopies	2,000	2,200	2,200
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	111,813	121,696	126,564
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	10,020	10,275	6,170
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,676	4,795	6,171
11 - 11220 - 56350	Salaries - FT Faculty Summer	5,379	5,495	7,072
11 - 11220 - 56520	Salaries - Division Dir /Prog Coord Stipends Stipend	3,630	3,930	3,930
11 - 11220 - 57220	Salaries - Temp/Part-time	14,915	14,915	14,915
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	240	240	232
11 - 11220 - 58112	Life (State Eligible)	2,872	1,565	1,648
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	372	296	324
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)	11,508	12,325	12,609
11 - 11220 - 58142	Workers' Compensation (State Eligible)	464	464	464
11 - 11220 - 58143	Unemployment (State Eligible)	564	564	564
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	240	240	231
11 - 11220 - 58711	Retiree Health	-	-	-
Total Departmental Expense		170,318	180,550	184,644

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Education (Dr. Wallace)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	-	-	-
11 - 11250 - 50130	Telephone	25	10	10
11 - 11250 - 50140	Postage	25	10	10
11 - 11250 - 50150	Photocopies	150	150	150
11 - 11250 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	8,016	8,220	8,544
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)	613	629	654
11 - 11250 - 58142	Workers' Compensation (State Eligible)	8	8	8
11 - 11250 - 58143	Unemployment (State Eligible)	15	15	15
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		9,052	9,242	9,591

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
English (Dr. Wallace)				
11 - 11260 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 11260 - 50120	Memberships & Dues	-	-	-
11 - 11260 - 50130	Telephone	130	50	50
11 - 11260 - 50140	Postage	25	25	25
11 - 11260 - 50150	Photocopies	3,000	3,000	3,000
11 - 11260 - 51210	Contracted Services	-	10,600	10,600
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 52310	Travel & Meetings	-	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	162,112	156,328	176,577
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	16,032	10,275	10,680
11 - 11260 - 56315	Salaries - Dual Credit	4,008	4,110	4,272
11 - 11260 - 56340	Salaries - FT Faculty Overloads	12,024	14,385	14,952
11 - 11260 - 56350	Salaries - FT Faculty Summer	13,824	23,550	14,668
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,537	3,930
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	336	312	325
11 - 11260 - 58112	Life (State Eligible)	853	949	1,107
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	496	383	452
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	1,304	1,054
11 - 11260 - 58141	FICA (State Eligible)	16,190	16,232	17,219
11 - 11260 - 58142	Workers' Compensation (State Eligible)	651	651	651
11 - 11260 - 58143	Unemployment (State Eligible)	525	525	525
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	360	360	231
11 - 11260 - 58711	Retiree Health	-	-	-
Total Departmental Expense		235,800	246,876	260,618

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Humanities (Dr. Wallace)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	25	15	15
11 - 11270 - 50140	Postage	25	15	15
11 - 11270 - 50150	Photocopies	500	900	900
11 - 11270 - 56110	Salaries - Full Time Faculty	13,993	14,674	15,261
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,008	4,110	4,272
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 11270 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	24	24	23
11 - 11270 - 58112	Life (State Eligible)	113	201	207
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	43	37	39
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	261	264
11 - 11270 - 58141	FICA (State Eligible)	1,730	1,797	1,869
11 - 11270 - 58142	Workers' Compensation (State Eligible)	46	46	46
11 - 11270 - 58143	Unemployment (State Eligible)	57	57	57
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	25,533	26,947	27,963

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Philosophy (Dr. Wallace)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	25	10	10
11 - 11280 - 50140	Postage	25	10	10
11 - 11280 - 50150	Photocopies	200	200	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	16,032	10,275	10,680
11 - 11280 - 58141	FICA (State Eligible)	1,226	786	817
11 - 11280 - 58142	Workers' Compensation (State Eligible)	55	55	55
11 - 11280 - 58143	Unemployment (State Eligible)	40	40	40
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	17,703	11,476	11,912

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Foreign Language (Dr. Wallace)				
11 - 11330 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11330 - 50130	Telephone	25	10	10
11 - 11330 - 50140	Postage	25	10	10
11 - 11330 - 50150	Photocopies	200	200	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	10,020	6,850	7,120
11 - 11330 - 56315	Salaries - Dual Credit	4,008	4,110	4,272
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)	1,073	838	871
11 - 11330 - 58142	Workers' Compensation (State Eligible)	46	46	46
11 - 11330 - 58143	Unemployment (State Eligible)	35	35	35
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
Total Departmental Expense		15,532	12,199	12,564

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Nursing, Associate Degree (RN) (Donna Carlin)				
11 - 11420 - 50110	Supplies and General Dept Expenses	8,000	8,000	8,000
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,500	7,000	7,000
11 - 11420 - 50130	Telephone	100	75	75
11 - 11420 - 50140	Postage	400	400	300
11 - 11420 - 50150	Photocopies	10,000	10,000	10,000
11 - 11420 - 50305	Testing Materials	63,000	76,050	77,000
11 - 11420 - 50425	St Insurance & Medical	32,000	39,000	39,000
11 - 11420 - 50810	Accreditation	-	-	-
11 - 11420 - 51110	Maintenance Agreements	2,500	2,000	-
11 - 11420 - 51510	Professional Services	-	-	5,000
11 - 11420 - 51210	Contracted Services	20,000	20,000	15,000
11 - 11420 - 52310	Travel & Meetings	-	-	-
11 - 11420 - 52310	Travel & Meetings	-	-	-
11 - 11420 - 52320	Travel & Meetings - Local	4,500	4,000	3,000
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	383,949	437,709	430,722
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	8,016	8,220	-
11 - 11420 - 56340	Salaries - FT Faculty Overloads	86,840	109,600	113,920
11 - 11420 - 56350	Salaries - FT Faculty Summer	55,296	56,520	58,752
11 - 11420 - 56510	Salaries - Business & Industry Stipends	60,255	67,671	74,160
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	13,500	14,400	14,400
11 - 11420 - 56530	Salaries - Special Projects	-	-	-
11 - 11420 - 57210	Salaries - Classified	-	-	-
11 - 11420 - 58110	Health (State Eligible)	-	-	-
11 - 11420 - 58111	Dental (State Eligible)	780	756	835
11 - 11420 - 58112	Life (State Eligible)	6,251	5,796	5,681
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,171	934	1,103
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	1,960	-
11 - 11420 - 58141	FICA (State Eligible)	46,501	53,100	52,934
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,115	2,115	2,115
11 - 11420 - 58143	Unemployment (State Eligible)	1,517	1,517	1,517
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	806	806	806
11 - 11420 - 58711	Retiree Health	-	-	-
Total Departmental Expense		816,957	927,629	921,320

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Nursing, Director (Donna Carlin)				
11 - 11430 - 50110	Supplies and General Dept Expenses	750	800	800
11 - 11430 - 50120	Memberships & Dues	600	800	800
11 - 11430 - 50130	Telephone	250	200	200
11 - 11430 - 50140	Postage	100	75	75
11 - 11430 - 50150	Photocopies	5,800	5,800	3,000
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	4,000	4,000	4,000
11 - 11430 - 52320	Travel & Meetings - Local	700	700	700
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	33,959	34,978	36,377
11 - 11430 - 57410	Salaries - Administrative	89,801	95,491	95,076
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	12,360	12,360
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	240	120	232
11 - 11430 - 58112	Life (State Eligible)	2,136	2,174	1,280
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	429	322	326
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)	10,413	10,926	11,002
11 - 11430 - 58142	Workers' Compensation (State Eligible)	476	476	476
11 - 11430 - 58143	Unemployment (State Eligible)	351	351	351
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	162,365	169,573	167,055

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Emergency Medical Services (EMS) (Brian Ayers)				
11 - 11612 - 50110	Supplies and General Dept Expenses	3,200	7,000	8,500
11 - 11612 - 50115	Supplies - Donated	-	-	-
11 - 11612 - 50120	Memberships & Dues	300	300	300
11 - 11612 - 50130	Telephone	50	40	40
11 - 11612 - 50140	Postage	100	40	40
11 - 11612 - 50150	Photocopies	4,000	4,000	4,500
11 - 11612 - 50305	Testing Materials	5,250	5,250	13,360
11 - 11612 - 50425	St Insurance & Medical	8,755	1,000	1,000
11 - 11612 - 50610	Equipment Maint & Repair	1,000	-	1,000
11 - 11612 - 50810	Accreditation	2,250	2,250	2,250
11 - 11612 - 51210	Contracted Services	-	-	300
11 - 11612 - 51510	Professional Services	3,500	3,500	3,500
11 - 11612 - 52120	Official Functions	-	-	-
11 - 11612 - 52130	Perfessional Development	-	-	-
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	500	500	500
11 - 11612 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11612 - 53110	Equipment - Non Capitalized	-	-	16,500
11 - 11612 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	104,487	103,765	108,960
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	6,680	8,220	-
11 - 11612 - 56315	Salaries - Dual Credit	6,012	6,165	2,136
11 - 11612 - 56340	Salaries - FT Faculty Overloads	12,024	26,030	32,040
11 - 11612 - 56350	Salaries - FT Faculty Summer	-	14,130	12,240
11 - 11612 - 56510	Salaries - Business & Industry Stipends	3,000	-	-
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	5,000	5,000	48,000
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	240	240	232
11 - 11612 - 58112	Life (State Eligible)	562	128	154
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	359	245	272
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)	10,458	12,860	15,925
11 - 11612 - 58142	Workers' Compensation (State Eligible)	357	357	357
11 - 11612 - 58143	Unemployment (State Eligible)	384	384	384
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		182,968	206,204	277,290

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Imaging, Computerized Tomography (Mary Koebele)				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,000	2,250	2,250
11 - 11619 - 50120	Memberships & Dues	220	500	500
11 - 11619 - 50130	Telephone	150	100	50
11 - 11619 - 50140	Postage	350	600	600
11 - 11619 - 50150	Photocopies	1,800	1,000	1,000
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	-	-	5,400
11 - 11619 - 50425	St Insurance & Medical	9,000	1,000	1,000
11 - 11619 - 50426	Dosimetry Badges	2,200	3,000	3,000
11 - 11619 - 51210	Contracted Services	-	3,400	3,615
11 - 11619 - 52130	Perfessional Development	-	-	-
11 - 11619 - 52310	Travel & Meetings	-	1,500	-
11 - 11619 - 52320	travel & Meetings-Local	1,000	-	1,000
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	60,948	66,986	69,665
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	24,048	24,660	32,040
11 - 11619 - 56350	Salaries - FT Faculty Summer	23,040	23,550	14,688
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000	-	-
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	120	120	116
11 - 11619 - 58112	Life (State Eligible)	287	292	312
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	186	162	178
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)	8,839	9,180	9,271
11 - 11619 - 58142	Workers' Compensation (State Eligible)	331	331	331
11 - 11619 - 58143	Unemployment (State Eligible)	304	304	304
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		142,323	143,735	150,121

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Imaging, Magnetic Resonance Imaging Technology (Mai Hong)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,250
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	50	50	50
11 - 11626 - 50140	Postage	100	50	50
11 - 11626 - 50150	Photocopies	350	500	500
11 - 11626 - 50305	Testing Materials	-	-	4,000
11 - 11626 - 50425	St Insurance & Medical	11,000	11,000	400
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	-	-	214
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	1,000	1,000	1,000
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11626 - 53210	Equipment - Capitalized	-	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	60,948	66,986	69,665
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	22,712	29,455	30,616
11 - 11626 - 56350	Salaries - FT Faculty Summer	18,432	21,195	17,136
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000	-	-
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11626 - 56530	Salaries - Special Projects	-	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	120	120	116
11 - 11626 - 58112	Life (State Eligible)	91	92	132
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	186	162	178
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)	8,384	9,366	9,350
11 - 11626 - 58142	Workers' Compensation (State Eligible)	375	375	375
11 - 11626 - 58143	Unemployment (State Eligible)	300	300	300
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	132,548	146,451	140,132

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Imaging, Nuclear Medicine (Dr. Matthews)				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,000	2,250	2,250
11 - 11640 - 50120	Memberships & Dues	-	-	-
11 - 11640 - 50130	Telephone	75	50	30
11 - 11640 - 50140	Postage	175	150	100
11 - 11640 - 50150	Photocopies	1,500	1,200	1,200
11 - 11640 - 50305	Testing Materials	-	-	1,280
11 - 11640 - 50425	St Insurance & Medical	3,500	3,000	200
11 - 11640 - 50426	Dosimetry Badges	1,600	2,000	2,000
11 - 11640 - 50810	Accreditation	3,500	3,500	3,500
11 - 11640 - 51210	Contracted Services	-	-	214
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	1,000	1,000	800
11 - 11640 - 53110	Equipment - Non Capitalized	-	-	3,000
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	63,440	76,063	80,281
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	26,052	26,715	27,768
11 - 11640 - 56350	Salaries - FT Faculty Summer	6,144	6,280	6,528
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000	8,000	8,000
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	120	120	116
11 - 11640 - 58112	Life (State Eligible)	94	97	114
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	194	168	202
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)	8,272	9,322	9,744
11 - 11640 - 58142	Workers' Compensation (State Eligible)	339	339	339
11 - 11640 - 58143	Unemployment (State Eligible)	271	271	271
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	120	120	116
11 - 11640 - 58711	Retiree Health	-	-	-
Total Departmental Expense		130,896	145,445	152,853

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Imaging, Radiation Therapy (Hubert Callahan)				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	-	-	-
11 - 11647 - 50130	Telephone	75	50	50
11 - 11647 - 50140	Postage	75	50	50
11 - 11647 - 50150	Photocopies	3,000	3,000	2,500
11 - 11647 - 50305	Testing Materials	-	-	1,520
11 - 11647 - 50425	St Insurance & Medical	4,000	1,000	-
11 - 11647 - 50426	Dosimetry Badges	683	700	700
11 - 11647 - 50810	Accreditation	5,500	2,950	7,000
11 - 11647 - 51210	Contracted Services	-	-	214
11 - 11647 - 52310	Travel & Meetings	-	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	500	500
11 - 11647 - 53210	Equipment - Capitalized	-	-	-
11 - 11647 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	80,149	85,568	88,991
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11647 - 56340	Salaries - FT Faculty Overloads	36,072	36,990	39,160
11 - 11647 - 56350	Salaries - FT Faculty Summer	6,912	7,065	7,344
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500	11,500	11,500
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000	9,600	9,600
11 - 11647 - 58110	Health (State Eligible)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	120	120	116
11 - 11647 - 58112	Life (State Eligible)	1,828	1,898	1,958
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	245	213	227
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)	10,988	11,530	11,979
11 - 11647 - 58142	Workers' Compensation (State Eligible)	424	424	424
11 - 11647 - 58143	Unemployment (State Eligible)	346	346	346
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	174,417	176,504	187,179

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	3,500	3,500	4,500
11 - 11654 - 50120	Memberships & Dues	-	-	-
11 - 11654 - 50130	Telephone	125	100	100
11 - 11654 - 50140	Postage	100	100	100
11 - 11654 - 50150	Photocopies	8,000	8,000	8,500
11 - 11654 - 50305	Testing Materials	-	-	9,680
11 - 11654 - 50425	St Insurance & Medical	8,000	8,000	11,000
11 - 11654 - 50426	Dosimetry Badges	3,000	2,500	2,500
11 - 11654 - 50610	Equipment Maint & Repair	-	-	-
11 - 11654 - 50810	Accreditation	3,100	2,500	6,720
11 - 11654 - 51210	Contracted Services	500	500	4,614
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	1,000	1,000	500
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	124,170	134,247	139,617
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	22,044	22,605	25,632
11 - 11654 - 56350	Salaries - FT Faculty Summer	6,144	6,280	4,869
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000	-	1,059
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11654 - 57210	Salaries - Classified	36,317	37,406	38,902
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	360	360	348
11 - 11654 - 58112	Life (State Eligible)	819	1,179	1,191
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	419	426	457
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)	15,237	15,708	16,438
11 - 11654 - 58142	Workers' Compensation (State Eligible)	669	669	669
11 - 11654 - 58143	Unemployment (State Eligible)	460	460	460
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		244,464	250,340	282,656

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Diagnostic Medical Sonography (Jamie Retiz)				
11 - 11671 - 50110	Supplies and General Dept Expenses	5,000	3,000	3,000
11 - 11671 - 50120	Memberships & Dues	100	-	-
11 - 11671 - 50130	Telephone	100	100	100
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Photocopies	1,000	1,500	1,000
11 - 11671 - 50245	Student Insurance & Med Services	-	-	-
11 - 11671 - 50305	Testing Materials	-	-	80
11 - 11671 - 50810	Accreditation	-	2,500	3,500
11 - 11671 - 51210	Contracted Services	-	-	214
11 - 11671 - 52320	Travel & Meetings - Local	500	500	500
11 - 11671 - 53110	Equipment - Non Capitalized	-	3,000	1,000
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	64,544	67,126
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	-	-	31,328
11 - 11671 - 56350	Salaries - FT Faculty Summer	-	-	2,448
11 - 11671 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,000	4,800	4,800
11 - 11671 - 56510	Salaries - Business & Industry Stipends	2,000	2,022	2,022
11 - 11671 - 56530	Salaries - Special Projects	-	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11671 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11671 - 58110	Health (State Eligible)	-	-	-
11 - 11671 - 58111	Dental (State Eligible)	60	120	116
11 - 11671 - 58112	Life (State Eligible)	120	175	96
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	100	152	172
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)	3,749	5,459	8,241
11 - 11671 - 58142	Workers' Compensation (State Eligible)	298	298	298
11 - 11671 - 58143	Unemployment (State Eligible)	188	188	188
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		60,315	88,458	126,329

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Surgical Technology (Athena Sempe)				
11 - 11675 - 50110	Supplies and General Dept Expenses	4,500	4,000	3,500
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	2,500	2,500	3,500
11 - 11675 - 50130	Telephone	75	100	100
11 - 11675 - 50140	Postage	100	150	150
11 - 11675 - 50150	Photocopies	1,000	2,250	2,250
11 - 11675 - 50305	Testing Materials	-	-	800
11 - 11675 - 50425	St Insurance & Medical	3,000	2,400	2,400
11 - 11675 - 50810	Accreditation	4,600	-	-
11 - 11675 - 51210	Contracted Services	-	-	214
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	1,000	1,000	500
11 - 11675 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11675 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 11675 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-	-
11 - 11675 - 53215	Equipment-Capitalized- Donated	-	-	-
11 - 11675 - 56110	Salaries - Full Time Faculty	56,939	64,866	67,461
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	-	8,220	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	8,016	12,330	24,920
11 - 11675 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 11675 - 56510	Salaries - Business & Industry Stipends	3,000	-	-
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	120	120	116
11 - 11675 - 58112	Life (State Eligible)	169	172	191
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	174	151	173
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)	5,895	7,262	7,809
11 - 11675 - 58142	Workers' Compensation (State Eligible)	259	259	259
11 - 11675 - 58143	Unemployment (State Eligible)	194	194	194
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		100,649	115,484	124,233

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Nursing, Vocational (VN) (Donna Carlin)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11810 - 50120	Memberships & Dues	250	250	250
11 - 11810 - 50130	Telephone	50	110	110
11 - 11810 - 50140	Postage	200	200	200
11 - 11810 - 50150	Photocopies	4,200	4,200	3,000
11 - 11810 - 50305	Testing Materials	23,000	23,000	23,000
11 - 11810 - 50425	St Insurance & Medical	8,000	12,000	12,000
11 - 11810 - 51510	Professional Services	-	-	5,000
11 - 11810 - 52320	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	1,700	3,000	1,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	111,223	78,716	81,865
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	10,020	10,275	25,632
11 - 11810 - 56340	Salaries - FT Faculty Overloads	27,388	23,975	14,952
11 - 11810 - 56350	Salaries - FT Faculty Summer	19,200	2,400	2,448
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540	12,360	13,360
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 11810 - 58110	Health (State Eligible)	-	-	-
11 - 11810 - 58111	Dental (State Eligible)	240	240	116
11 - 11810 - 58112	Life (State Eligible)	1,116	478	1,799
11 - 11810 - 58114	L.T.D. (State Eligible)	-	340	340
11 - 11810 - 58115	S.T.D. (State Eligible)	340	260	209
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)	14,602	10,138	10,944
11 - 11810 - 58142	Workers' Compensation (State Eligible)	606	606	606
11 - 11810 - 58143	Unemployment (State Eligible)	510	510	510
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	-	-	29
	Total Departmental Expense	249,685	191,858	206,169

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Developmental Studies - Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,050	1,050	1,000
11 - 11910 - 50120	Memberships & Dues	-	-	-
11 - 11910 - 50130	Telephone	100	100	25
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Photocopies	3,750	3,750	4,000
11 - 11910 - 52310	Travel & Meetings	-	-	-
11 - 11910 - 52320	Travel-Local	500	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	112,232	156,443	157,553
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	18,704	14,385	14,952
11 - 11910 - 56340	Salaries - FT Faculty Overloads	21,376	21,920	23,496
11 - 11910 - 56350	Salaries - FT Faculty Summer	13,824	15,700	13,056
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 11910 - 56530	Salaries - Special Projects	-	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	15,000	15,000	15,000
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	360	360	336
11 - 11910 - 58112	Life (State Eligible)	209	215	227
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	431	373	404
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)	12,987	17,394	17,441
11 - 11910 - 58142	Workers' Compensation (State Eligible)	530	530	530
11 - 11910 - 58143	Unemployment (State Eligible)	509	509	509
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	205,217	251,684	252,483

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Mathematics (Fred Khoury)				
11 - 11920 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	20	20	20
11 - 11920 - 50140	Postage	10	5	5
11 - 11920 - 50150	Photocopies	3,250	5,000	9,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	187,247	198,988	206,948
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	4,008	8,220	10,680
11 - 11920 - 56315	Salaries - Dual Credit	20,040	20,550	17,088
11 - 11920 - 56340	Salaries - FT Faculty Overloads	16,032	20,550	29,904
11 - 11920 - 56350	Salaries - FT Faculty Summer	24,576	25,120	28,560
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	360	240	232
11 - 11920 - 58112	Life (State Eligible)	1,815	1,870	2,669
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	573	496	529
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	1,584	1,810
11 - 11920 - 58141	FICA (State Eligible)	19,548	21,218	22,729
11 - 11920 - 58142	Workers' Compensation (State Eligible)	754	754	754
11 - 11920 - 58143	Unemployment (State Eligible)	624	624	624
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	240	240	231
11 - 11920 - 58711	Retiree Health	-	-	-
Total Departmental Expense		284,511	309,609	335,912

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
HVAC (Heating & Air Conditioning) (Vera Lewis-Jasper)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000	15,000	15,000
11 - 12250 - 50120	Memberships & Dues	150	655	-
11 - 12250 - 50130	Telephone	50	50	50
11 - 12250 - 50140	Postage	50	50	50
11 - 12250 - 50150	Photocopies	1,350	1,200	1,200
11 - 12250 - 50305	Testing Materials	4,000	4,000	2,500
11 - 12250 - 52310	Travel & Meetings	600	1,500	-
11 - 12250 - 52320	Travel & Meetings-Local	-	500	200
11 - 12250 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	44,000	-
11 - 12250 - 56110	Salaries - Full Time Faculty	62,728	66,026	68,667
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	6,680	-	-
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	10,020	10,275	10,680
11 - 12250 - 56350	Salaries - FT Faculty Summer	3,072	3,140	6,528
11 - 12250 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 12250 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12250 - 58110	Health (State Eligible)	-	-	-
11 - 12250 - 58111	Dental (State Eligible)	120	120	116
11 - 12250 - 58112	Life (State Eligible)	876	905	1,526
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	192	166	176
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)	6,656	6,444	6,937
11 - 12250 - 58142	Workers' Compensation (State Eligible)	300	300	300
11 - 12250 - 58143	Unemployment (State Eligible)	244	244	244
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		116,588	159,375	118,974

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	6,500	8,000	8,000
11 - 12280 - 50120	Memberships & Dues	-	-	-
11 - 12280 - 50130	Telephone	50	50	50
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Photocopies	1,100	2,000	2,000
11 - 12280 - 50305	Testing Materials	1,000	1,000	1,000
11 - 12280 - 51210	Contracted Services	-	-	-
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	400	650	400
11 - 12280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12280 - 53210	Equipment - Capitalized	-	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	63,195	57,232	59,521
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	-	13,700	-
11 - 12280 - 56315	Salaries - Dual Credit	-	-	-
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	8,016	8,220	6,408
11 - 12280 - 56350	Salaries - FT Faculty Summer	5,376	5,495	4,896
11 - 12280 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500	4,800	4,800
11 - 12280 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12280 - 58110	Health (State Eligible)	-	-	-
11 - 12280 - 58111	Dental (State Eligible)	120	96	93
11 - 12280 - 58112	Life (State Eligible)	259	160	170
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	169	138	152
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)	5,859	6,843	5,785
11 - 12280 - 58142	Workers' Compensation (State Eligible)	248	248	248
11 - 12280 - 58143	Unemployment (State Eligible)	197	197	197
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		97,014	108,854	93,745

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
PHED - Fitness Center (Christa Wallace)				
11 - 12320 - 50110	Supplies and General Dept Expenses	400	250	250
11 - 12320 - 50130	Telephone	50	50	50
11 - 12320 - 50140	Postage	25	50	50
11 - 12320 - 50150	Photocopies	25	25	25
11 - 12320 - 50610	Equipment Maint & Repair	4,000	4,000	4,000
11 - 12320 - 51210	Contracted Services	2,500	2,500	2,500
11 - 12320 - 53110	Equipment - Non Capitalized	1,500	1,500	1,500
11 - 12320 - 53210	Equipment - Capitalized	7,500	7,500	7,500
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	45,950	47,328	41,014
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12320 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 12320 - 56530	Salaries - Special Projects	-	-	-
11 - 12320 - 57210	Salaries - Classified	29,064	29,936	31,133
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650	7,650	7,650
11 - 12320 - 57230	Salaries - Part-Time Students	-	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	600	648	648
11 - 12320 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12320 - 57320	Salaries - Temporary	-	-	-
11 - 12320 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 12320 - 58110	Health (State Eligible)	-	-	-
11 - 12320 - 58111	Dental (State Eligible)	240	-	70
11 - 12320 - 58112	Life (State Eligible)	414	425	473
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	209	199	185
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)	3,084	6,775	6,384
11 - 12320 - 58142	Workers' Compensation (State Eligible)	304	304	304
11 - 12320 - 58143	Unemployment (State Eligible)	216	216	216
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	120	120	116
11 - 12320 - 58711	Retiree Health	-	-	-
Total Departmental Expense		106,851	112,476	107,068

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
PHED - Physical Education (Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	2,500	2,000	2,000
11 - 12350 - 50120	Memberships & Dues	-	-	-
11 - 12350 - 50130	Telephone	25	25	25
11 - 12350 - 50140	Postage	-	-	-
11 - 12350 - 50150	Photocopies	200	200	200
11 - 12350 - 51210	Contracted Services	-	-	-
11 - 12350 - 52310	Travel & Meetings	-	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	-	-	3,500
11 - 12350 - 53210	Equipment - Capitalized	-	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	60,219	64,674	67,261
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	4,008	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	12,024	8,220	8,544
11 - 12350 - 56350	Salaries - FT Faculty Summer	9,216	9,420	9,792
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000	9,600	9,600
11 - 12350 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12350 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 12350 - 57540	Salaries - Comm Allowance	-	-	-
11 - 12350 - 58110	Health (State Eligible)	-	-	-
11 - 12350 - 58111	Dental (State Eligible)	120	120	116
11 - 12350 - 58112	Life (State Eligible)	119	123	191
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	184	160	172
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)	7,227	7,031	7,283
11 - 12350 - 58142	Workers' Compensation (State Eligible)	268	268	268
11 - 12350 - 58143	Unemployment (State Eligible)	252	252	252
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	240	240	231
11 - 12350 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	105,602	102,333	109,435

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Criminal Justice (Mary Pyle)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 12420 - 50130	Telephone	25	25	25
11 - 12420 - 50140	Postage	25	25	25
11 - 12420 - 50150	Photocopies	750	1,000	1,500
11 - 12420 - 50210	Advertising	-	-	-
11 - 12420 - 52310	Travel & Meetings	250	-	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	53,336	58,445	81,044
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	2,004	4,110	4,272
11 - 12420 - 56350	Salaries - FT Faculty Summer	4,608	-	-
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,250	4,800	4,800
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	120	120	-
11 - 12420 - 58112	Life (State Eligible)	249	259	477
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	163	141	155
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)	4,758	5,153	6,894
11 - 12420 - 58142	Workers' Compensation (State Eligible)	127	127	127
11 - 12420 - 58143	Unemployment (State Eligible)	172	172	172
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	69,637	75,177	100,291

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Criminal Justice - Law Enforcement Academy (Mary Pyle)				
11 - 12440 - 50110	Supplies and General Dept Expenses	1,200	2,400	2,400
11 - 12440 - 50120	Memberships & Dues	1,750	1,750	1,750
11 - 12440 - 50130	Telephone	100	100	100
11 - 12440 - 50140	Postage	25	25	25
11 - 12440 - 50150	Photocopies	1,250	1,500	1,500
11 - 12440 - 50210	Advertising	500	500	500
11 - 12440 - 50305	Testing Materials	-	5,000	5,000
11 - 12440 - 50620	Vehicle Maintenance	-	-	-
11 - 12440 - 51210	Contracted Services	14,000	25,415	25,415
11 - 12440 - 52310	Travel & Meetings	-	-	-
11 - 12440 - 52320	Travel & Meetings - Local	1,800	1,800	2,000
11 - 12440 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 12440 - 53210	Equipment - Capitalized	-	-	-
11 - 12440 - 56110	Salaries - Full Time Faculty	-	60,000	47,890
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	20,040	46,580	40,584
11 - 12440 - 56340	Salaries - FT Faculty Overloads	-	2,740	3,560
11 - 12440 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,250	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	15,220	-	-
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	-	120	116
11 - 12440 - 58112	Life (State Eligible)	-	239	219
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	-	130	155
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)	2,870	8,363	7,041
11 - 12440 - 58142	Workers' Compensation (State Eligible)	96	96	96
11 - 12440 - 58143	Unemployment (State Eligible)	90	90	90
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	61,191	156,847	138,441

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 12510 - 50130	Telephone	50	50	50
11 - 12510 - 50140	Postage	25	25	25
11 - 12510 - 50150	Photocopies	300	250	150
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	35,529	37,474	38,972
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	4,008	2,055	4,272
11 - 12510 - 56315	Salaries - Dual Credit	2,004	-	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	8,016	8,220	4,272
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815	1,965	1,965
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	60	60	58
11 - 12510 - 58112	Life (State Eligible)	496	517	854
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	109	94	100
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)	4,282	4,163	4,160
11 - 12510 - 58142	Workers' Compensation (State Eligible)	150	150	150
11 - 12510 - 58143	Unemployment (State Eligible)	135	135	135
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	61,687	59,968	60,159

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Government/Political Science (Dr. Bloomstedt)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	50	25	25
11 - 12530 - 50140	Postage	25	25	25
11 - 12530 - 50150	Photocopies	2,500	2,500	2,500
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	90,942	93,670	58,223
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	36,072	36,990	38,448
11 - 12530 - 56315	Salaries - Dual Credit	-	2,055	-
11 - 12530 - 56340	Salaries - FT Faculty Overloads	4,008	4,110	4,272
11 - 12530 - 56350	Salaries - FT Faculty Summer	-	-	4,896
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	120	120	116
11 - 12530 - 58112	Life (State Eligible)	2,145	2,217	200
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	278	241	175
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)	10,023	10,467	8,097
11 - 12530 - 58142	Workers' Compensation (State Eligible)	467	467	467
11 - 12530 - 58143	Unemployment (State Eligible)	328	328	328
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	240	240	240
11 - 12530 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	147,448	153,705	118,262

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
History (Dr. Bloomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	-	125	125
11 - 12550 - 50130	Telephone	50	25	25
11 - 12550 - 50140	Postage	50	50	50
11 - 12550 - 50150	Photocopies	2,200	2,200	2,200
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	57,181	62,210	64,698
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	24,048	28,770	27,768
11 - 12550 - 56315	Salaries - Dual Credit	4,008	4,110	4,272
11 - 12550 - 56340	Salaries - FT Faculty Overloads	4,008	4,110	4,272
11 - 12550 - 56350	Salaries - FT Faculty Summer	4,608	4,710	7,344
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	120	120	116
11 - 12550 - 58112	Life (State Eligible)	804	833	880
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	175	152	165
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)	7,457	8,250	8,590
11 - 12550 - 58142	Workers' Compensation (State Eligible)	297	297	297
11 - 12550 - 58143	Unemployment (State Eligible)	244	244	244
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
Total Departmental Expense		109,130	120,386	125,226

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Psychology (Elizabeth Tapp)				
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	25	25	25
11 - 12570 - 50140	Postage	25	25	25
11 - 12570 - 50150	Photocopies	1,250	1,250	1,000
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	46,190	49,886	51,881
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	24,048	24,660	29,904
11 - 12570 - 56315	Salaries - Dual Credit	4,008	4,110	4,272
11 - 12570 - 56340	Salaries - FT Faculty Overloads	2,004	4,110	4,272
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,304	2,355	2,448
11 - 12570 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,904	3,144	3,144
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	96	96	93
11 - 12570 - 58112	Life (State Eligible)	1,069	1,087	1,148
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	142	122	133
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)	6,232	6,752	7,338
11 - 12570 - 58142	Workers' Compensation (State Eligible)	261	261	261
11 - 12570 - 58143	Unemployment (State Eligible)	237	237	237
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	360	360	346
11 - 12570 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	91,555	98,880	106,927

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Sociology (Elizabeth Tapp)				
11 - 12590 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	25	25	25
11 - 12590 - 50140	Postage	25	25	25
11 - 12590 - 50150	Photocopies	500	500	500
11 - 12590 - 58110	Salaries - Full Time Faculty	11,548	12,471	12,970
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	18,036	18,495	19,224
11 - 12590 - 56315	Salaries - Dual Credit	-	-	4,272
11 - 12590 - 56340	Salaries - FT Faculty Overloads	4,008	4,110	4,272
11 - 12590 - 56350	Salaries - FT Faculty Summer	-	2,355	-
11 - 12590 - 56520	Salaries - Division Dir /Prog Coord Stipends	726	786	786
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	24	24	23
11 - 12590 - 58112	Life (State Eligible)	267	272	287
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	35	31	33
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)	2,625	2,924	3,177
11 - 12590 - 58142	Workers' Compensation (State Eligible)	147	147	147
11 - 12590 - 58143	Unemployment (State Eligible)	100	100	100
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58710	Retiree Dental	120	120	116
11 - 12590 - 58711	Retiree Health	-	-	-
Total Departmental Expense		38,536	42,735	46,307

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Art (John Stovall)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,100	7,000	5,500
11 - 12610 - 50130	Telephone	40	25	25
11 - 12610 - 50140	Postage	45	60	60
11 - 12610 - 50150	Photocopies	320	450	450
11 - 12610 - 53210	Equipment - Capitalized	-	-	-
11 - 12610 - 56110	Salaries - Full Time Faculty	152,482	85,377	88,792
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	12,024	24,660	35,600
11 - 12610 - 56340	Salaries - FT Faculty Overloads	4,008	4,110	4,272
11 - 12610 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 12610 - 56530	Salaries - Special Projects	1,000	1,000	1,000
11 - 12610 - 57220	Salaries - Temp/Part-time	5,820	5,820	5,820
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	240	120	116
11 - 12610 - 58112	Life (State Eligible)	1,779	1,945	1,958
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	482	219	227
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	3,036	1,880
11 - 12610 - 58141	FICA (State Eligible)	13,691	9,555	10,665
11 - 12610 - 58142	Workers' Compensation (State Eligible)	576	576	576
11 - 12610 - 58143	Unemployment (State Eligible)	478	478	478
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58710	Retiree Dental	135	135	231
11 - 12610 - 58711	Retiree Health	-	-	-
Total Departmental Expense		206,886	148,496	161,580

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Drama/Theater (Liz Lacy)				
11 - 12630 - 50110	Supplies and General Dept Expenses	14,200	14,200	14,200
11 - 12630 - 50130	Telephone	100	100	100
11 - 12630 - 50140	Postage	50	50	14
11 - 12630 - 50150	Photocopies	1,500	1,500	1,500
11 - 12630 - 52310	Travel & Meetings	8,000	8,000	8,000
11 - 12630 - 53110	Equipment - Non Capitalized	7,500	5,000	5,000
11 - 12630 - 53210	Equipment - Capitalized	-	8,000	5,000
11 - 12630 - 56110	Salaries - Full Time Faculty	51,211	56,827	59,100
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	4,008	4,110	4,272
11 - 12630 - 56340	Salaries - FT Faculty Overloads	12,024	12,330	12,816
11 - 12630 - 56350	Salaries - FT Faculty Summer	4,608	4,710	4,896
11 - 12630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630	3,930	3,930
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	120	120	116
11 - 12630 - 58112	Life (State Eligible)	101	105	168
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	157	136	151
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)	5,497	6,266	6,504
11 - 12630 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 12630 - 58143	Unemployment (State Eligible)	170	170	170
11 - 12630 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	113,094	125,772	126,155

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Music (Liz Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	4,500	4,500	5,000
11 - 12650 - 50120	Memberships & Dues	775	775	775
11 - 12650 - 50130	Telephone	25	25	25
11 - 12650 - 50140	Postage	25	25	75
11 - 12650 - 50150	Photocopies	440	375	500
11 - 12650 - 51210	Contracted Services (Tuning)	1,200	1,200	1,200
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	32,064	24,660	25,632
11 - 12650 - 56315	Salaries - Dual Credit	-	-	4,272
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)	2,453	1,886	1,961
11 - 12650 - 58142	Workers' Compensation (State Eligible)	103	103	103
11 - 12650 - 58143	Unemployment (State Eligible)	86	86	86
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	120	120	116
11 - 12650 - 58711	Retiree Health	-	-	-
Total Departmental Expense		41,791	33,755	39,745

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Health Care Management (Bachelors) (Dr. T. York)				
11 - 14420 - 50110	Supplies and General Dept Expenses	-	5,000	5,000
11 - 14420 - 50120	Memberships & Dues	-	1,000	1,000
11 - 14420 - 50130	Telephone	-	100	100
11 - 14420 - 50140	Postage	-	100	100
11 - 14420 - 50150	Photocopies	-	100	400
11 - 14420 - 56110	Salaries - Full Time Faculty	-	45,000	83,986
11 - 14420 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	2,400	4,800
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	-	120	116
11 - 14420 - 58112	Life (State Eligible)	-	175	350
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	-	152	227
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)	-	3,443	6,425
11 - 14420 - 58142	Workers' Compensation (State Eligible)	-	250	250
11 - 14420 - 58143	Unemployment (State Eligible)	-	125	125
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	-	57,965	102,879

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Nursing (BSN) (Dr. Matthews)				
11 - 14430 - 50110	Supplies and General Dept Expenses	-		
11 - 14430 - 50120	Memberships & Dues	-		
11 - 14430 - 50130	Telephone	-		
11 - 14430 - 50140	Postage	-		
11 - 14430 - 50150	Photocopies	-		
11 - 14430 - 56110	Salaries - Full Time Faculty	-		
11 - 14430 - 56520	Salaries - Division Dir /Prog Coord Stipends	-		
11 - 14430 - 56530	Salaries - Special Projects	-	-	4,800
11 - 14430 - 58110	Health (State Eligible)	-		
11 - 14430 - 58111	Dental (State Eligible)	-		
11 - 14430 - 58112	Life (State Eligible)	-		
11 - 14430 - 58114	L.T.D. (State Eligible)	-		
11 - 14430 - 58115	S.T.D. (State Eligible)	-		
11 - 14430 - 58116	A.D.D. (State Eligible)	-		
11 - 14430 - 58117	TRS (State Eligible)	-		
11 - 14430 - 58118	ORP (State Eligible)	-		
11 - 14430 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 14430 - 58141	FICA (State Eligible)	-		
11 - 14430 - 58142	Workers' Compensation (State Eligible)	-		
11 - 14430 - 58143	Unemployment (State Eligible)	-		
11 - 14430 - 58144	EAP (State Eligible)	-		
11 - 14430 - 58417	TRS (NSE)	-		
	Total Departmental Expense	-		4,800

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	500	1,000	1,000
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Photocopies	500	500	500
11 - 18891 - 50810	Accreditation	2,500	5,000	10,000
11 - 18891 - 51210	Contracted Services	-	-	-
11 - 18891 - 52310	Travel & Meetings	6,000	6,000	6,000
11 - 18891 - 57535	Salaries - Special Projects	-	-	-
11 - 18891 - 58141	FICA (State Eligible)	-	-	-
	Total Departmental Expense	9,500	12,500	17,500

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Instructional Support - QEP (Janene Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses	2,300	4,465	-
11 - 18892 - 50150	Photocopies	550	250	-
11 - 18892 - 50210	Advertising	-	-	-
11 - 18892 - 50320	Books (Print)	300	300	-
11 - 18892 - 51210	Contracted Services	-	-	-
11 - 18892 - 52130	Perfessional Development	9,250	5,000	-
11 - 18892 - 50810	Accreditation	-	-	-
11 - 18892 - 52310	Travel & Meetings	-	2,000	-
11 - 18892 - 56110	Salaries - Full Time Faculty	31,351	35,588	-
11 - 18892 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 18892 - 56530	Salaries - Special Projects	12,000	12,000	-
11 - 18892 - 57535	Salaries - Special Projects	-	-	-
11 - 18892 - 58110	Health (State Eligible)	-	-	-
11 - 18892 - 58111	Dental (State Eligible)	72	72	-
11 - 18892 - 58112	Life (State Eligible)	60	64	-
11 - 18892 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 18892 - 58115	S.T.D. (State Eligible)	94	83	-
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)	2,398	3,640	-
11 - 18892 - 58142	Workers' Compensation (State Eligible)	142	142	-
11 - 18892 - 58143	Unemployment (State Eligible)	109	109	-
11 - 18892 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	58,626	63,713	-

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Achieving the Dream (Dr. Matthews)				
11 - 18893 - 50110	Supplies and General Dept Expenses	-	-	-
11 - 18893 - 50120	Memberships & Dues	10,000	8,000	8,000
11 - 18893 - 51210	Contracted Services	-	-	-
11 - 18893 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	10,000	8,000	8,000

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Instructional/Faculty Professional Development (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	-	500	500
11 - 18895 - 50150	Photocopies	150	150	500
11 - 18895 - 51210	Contracted Services	8,000	9,500	9,500
11 - 18895 - 52130	Professional Development	-	-	-
11 - 18895 - 52310	Travel & Meetings	32,100	38,000	38,000
11 - 18895 - 53105	Program Development	24,000	24,000	24,000
11 - 18895 - 57310	Salaries - Technical/Professional	28,726	36,813	31,818
11 - 18895 - 58110	Health (State Eligible)	-	-	-
11 - 18895 - 58111	Dental (State Eligible)	60	180	61
11 - 18895 - 58112	Life (State Eligible)	43	90	52
11 - 18895 - 58114	L.T.D. (State Eligible)	89	160	160
11 - 18895 - 58115	S.T.D. (State Eligible)	-	-	82
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)	2,198	2,816	2,434
11 - 18895 - 58142	Workers' Compensation (State Eligible)	-	75	75
11 - 18895 - 58143	Unemployment (State Eligible)	14	65	65
11 - 18895 - 58144	EAP (State Eligible)	-	-	-
11 - 18895 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	95,380	112,349	107,247

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Instructional Support - Lecture Series (Dr. Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 18897 - 50150	Photocopies	100	100	100
11 - 18897 - 51210	Contracted Services	6,000	6,000	6,000
11 - 18897 - 52130	Perfessional Development	-	-	-
11 - 18897 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	6,600	6,600	6,600

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Continuing Education-Workforce Training (Dr. Stout)				
11 - 19050 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 19050 - 50120	Memberships & Dues	-	-	-
11 - 19050 - 50130	Telephone	50	50	50
11 - 19050 - 50140	Postage	150	250	300
11 - 19050 - 50150	Photocopies	6,800	4,800	4,800
11 - 19050 - 50210	Advertising	1,500	1,500	1,500
11 - 19050 - 50305	Testing Materials	6,000	5,000	5,000
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	5,000	10,000	15,000
11 - 19050 - 52310	Travel & Meetings	1,500	1,500	1,500
11 - 19050 - 52320	Travel & Meetings - Local	-	-	-
11 - 19050 - 53110	Equipment - Non Capitalized	1,000	6,000	-
11 - 19050 - 53210	Equipment - Capitalized	-	-	-
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	65,000	65,000	70,000
11 - 19050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19050 - 57220	Salaries - Temp/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)	4,973	4,973	5,355
11 - 19050 - 58142	Workers' Compensation (State Eligible)	300	300	300
11 - 19050 - 58143	Unemployment (State Eligible)	143	143	143
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	102,416	109,516	113,948

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Continuing Education-Workforce Info Tech (Dr. Stout)				
11 - 19052 - 50110	Supplies and General Dept Expenses	1,500	1,000	1,000
11 - 19052 - 50120	Memberships & Dues	800	800	-
11 - 19052 - 50130	Telephone	-	-	-
11 - 19052 - 50140	Postage	-	-	150
11 - 19052 - 50150	Photocopies	500	400	300
11 - 19052 - 50210	Advertising	1,000	1,000	1,000
11 - 19052 - 50425	St Insurance & Medical	-	-	-
11 - 19052 - 51210	Contracted Services	6,000	5,000	2,000
11 - 19052 - 52310	Travel & Meetings	1,500	1,500	1,000
11 - 19052 - 50305	Testing Materials	-	4,000	2,000
11 - 19052 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19052 - 53210	Equipment - Capitalized	-	-	-
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	-	35,000	15,000
11 - 19052 - 57310	Salaries - Technical/Professional	61,253	-	-
11 - 19052 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19052 - 58110	Health (State Eligible)	-	-	-
11 - 19052 - 58111	Dental (State Eligible)	120	-	-
11 - 19052 - 58112	Life (State Eligible)	574	-	-
11 - 19052 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19052 - 58115	S.T.D. (State Eligible)	216	-	-
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)	4,686	4,686	1,148
11 - 19052 - 58142	Workers' Compensation (State Eligible)	250	250	250
11 - 19052 - 58143	Unemployment (State Eligible)	146	146	146
11 - 19052 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	78,545	53,782	23,994

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Continuing Education-Workforce Health Professions (Dr. Stout)				
11 - 19056 - 50110	Supplies and General Dept Expenses	10,000	16,000	18,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	-	2,000	-
11 - 19056 - 50130	Telephone	-	-	-
11 - 19056 - 50140	Postage	200	350	350
11 - 19056 - 50150	Photocopies	1,500	3,800	3,500
11 - 19056 - 50210	Advertising	1,000	1,500	1,500
11 - 19056 - 50305	Testing Materials	11,000	17,500	28,972
11 - 19056 - 50425	St Insurance & Medical	12,000	10,000	10,000
11 - 19056 - 51210	Contracted Services	5,000	2,500	2,500
11 - 19056 - 52310	Travel & Meetings	1,000	1,000	1,000
11 - 19056 - 52320	Travel & Meetings - Local	-	-	500
11 - 19056 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19056 - 53155	Furn - Non Capital - Donated	-	-	-
11 - 19056 - 53210	Equipment - Capitalized	-	-	-
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	60,000	60,000	60,000
11 - 19056 - 57310	Salaries - Technical/Professional	-	56,753	59,023
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	-	120	116
11 - 19056 - 58112	Life (State Eligible)	-	804	796
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	-	146	151
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	8,932	9,105
11 - 19056 - 58142	Workers' Compensation (State Eligible)	250	250	250
11 - 19056 - 58143	Unemployment (State Eligible)	156	156	156
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		106,696	181,811	195,919

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Continuing Education-Leisure Learning (Dr. Stout)				
11 - 21110 - 50110	Supplies and General Dept Expenses	4,500	6,000	6,000
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	-	-
11 - 21110 - 50140	Postage	350	350	350
11 - 21110 - 50150	Photocopies	1,500	1,500	1,000
11 - 21110 - 51210	Contracted Services	5,000	10,000	10,000
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	24,000	18,000
11 - 21110 - 57310	Salaries - Technical/Professional	-	-	-
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)	800	800	800
11 - 21110 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 21110 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 21110 - 58141	FICA (State Eligible)	-	-	-
11 - 21110 - 58441	FICA (Non-State Eligible)	1,836	1,836	1,377
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	48	48	48
11 - 21110 - 58443	Unemployment (Non-State Eligible)	63	63	63
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
Total Departmental Expense		38,097	44,597	37,638

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 31010 - 50120	Memberships & Dues	1,938	1,590	1,590
11 - 31010 - 50130	Telephone	400	200	200
11 - 31010 - 50140	Postage	150	150	150
11 - 31010 - 50150	Photocopies	1,500	1,500	1,500
11 - 31010 - 50810	Accreditation	-	-	-
11 - 31010 - 51210	Contracted Services	-	-	-
11 - 31010 - 52310	Travel & Meetings	7,000	7,000	7,000
11 - 31010 - 52320	Travel & Meetings - Local	200	200	200
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 31010 - 56330	Sal - Fac Substitutes	-	-	-
11 - 31010 - 57210	Salaries - Classified	54,347	59,674	62,061
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31010 - 57320	Salaries - Temporary	-	-	-
11 - 31010 - 57410	Salaries - Administrative	136,300	150,870	156,905
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	-	-	-
11 - 31010 - 58111	Dental (State Eligible)	240	233	227
11 - 31010 - 58112	Life (State Eligible)	510	545	553
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	544	443	465
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)	14,667	16,189	16,834
11 - 31010 - 58142	Workers' Compensation (State Eligible)	645	645	645
11 - 31010 - 58143	Unemployment (State Eligible)	500	500	500
11 - 31010 - 58144	EAP (State Eligible)	-	-	-
11 - 31010 - 58710	Retiree Dental	360	360	360
11 - 31010 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	222,881	243,679	252,770

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Arts & Sciences Administration (Dr. Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	750	750	750
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	50	40	40
11 - 31030 - 50140	Postage	50	40	40
11 - 31030 - 50150	Photocopies	750	750	750
11 - 31030 - 51210	Contracted Services	-	-	-
11 - 31030 - 52310	Travel & Meetings	-	-	-
11 - 31030 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31030 - 53150	Furniture - 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	Salaries - Classified	49,221	54,396	56,572
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	120	120	116
11 - 31030 - 58112	Life (State Eligible)	689	718	768
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	151	131	145
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)	3,765	4,161	4,328
11 - 31030 - 58142	Workers' Compensation (State Eligible)	163	163	163
11 - 31030 - 58143	Unemployment (State Eligible)	124	124	124
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	120	120	116
11 - 31030 - 58711	Retiree Health	-	-	-
Total Departmental Expense		55,953	61,513	63,912

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Technical & Professional Education Admin (Vera Lewis-Jasper)				
11 - 31050 - 50110	Supplies and General Dept Expenses	8,000	8,000	13,200
11 - 31050 - 50120	Memberships & Dues	600	5,275	6,775
11 - 31050 - 50130	Telephone	75	50	50
11 - 31050 - 50140	Postage	125	100	100
11 - 31050 - 50150	Photocopies	1,500	1,200	1,000
11 - 31050 - 50210	Advertising	-	-	-
11 - 31050 - 51210	Contracted Services	9,000	9,000	9,000
11 - 31050 - 52130	Professional Development	-	-	-
11 - 31050 - 52310	Travel & Meetings	4,500	4,500	4,800
11 - 31050 - 52320	Travel & Meetings - Local	1,700	1,500	1,500
11 - 31050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31050 - 53210	Equipment - Capitalized	-	-	-
11 - 31050 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 31050 - 57210	Salaries - Classified	46,568	51,664	53,731
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	89,921	102,946	107,064
11 - 31050 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31050 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31050 - 58110	Health (State Eligible)	-	-	-
11 - 31050 - 58111	Dental (State Eligible)	240	234	232
11 - 31050 - 58112	Life (State Eligible)	858	846	935
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	432	362	411
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)	10,524	11,828	12,301
11 - 31050 - 58142	Workers' Compensation (State Eligible)	472	472	472
11 - 31050 - 58143	Unemployment (State Eligible)	355	355	355
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	175,950	199,412	213,005

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Adult & Continuing Education Administration (Dr. Stout)				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 31055 - 50130	Telephone	400	400	400
11 - 31055 - 50140	Postage	150	300	300
11 - 31055 - 50150	Photocopies	550	650	2,000
11 - 31055 - 50210	Advertising	4,000	4,000	4,000
11 - 31055 - 50240	Printing (CE Schedules)	15,000	10,000	10,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Datatel Managed Services	-	-	-
11 - 31055 - 52310	Travel & Meetings	3,500	3,750	4,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31055 - 57210	Salaries - Classified	34,971	36,250	37,700
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	130,049	142,218	149,117
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 31055 - 58110	Health (State Eligible)	-	-	-
11 - 31055 - 58111	Dental (State Eligible)	360	360	348
11 - 31055 - 58112	Life (State Eligible)	1,313	2,358	1,137
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	505	651	640
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)	12,624	13,653	14,292
11 - 31055 - 58142	Workers' Compensation (State Eligible)	645	645	645
11 - 31055 - 58143	Unemployment (State Eligible)	415	415	415
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	360	360	346
11 - 31055 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	210,342	221,510	230,840

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Educational Services (Joe Bernard) (Prev Distance Ed Admin)				
11 - 31060 - 50110	Supplies and General Dept Expenses	500	500	1,000
11 - 31060 - 50130	Telephone	50	125	75
11 - 31060 - 50140	Postage	25	50	50
11 - 31060 - 50150	Photocopies	100	110	200
11 - 31060 - 51210	Contracted Services	2,000	3,500	13,500
11 - 31060 - 52310	Travel & Meetings	2,500	2,500	5,000
11 - 31060 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-	-
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31060 - 57310	Salaries - Technical/Professional	56,164	57,849	132,552
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	120	120	232
11 - 31060 - 58112	Life (State Eligible)	166	172	250
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	172	149	354
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)	4,297	4,425	10,140
11 - 31060 - 58142	Workers' Compensation (State Eligible)	187	187	187
11 - 31060 - 58143	Unemployment (State Eligible)	142	142	142
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		66,423	69,829	163,682

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Grants Development (Maria Tripovich)				
11 - 31080 - 50110	Supplies and General Dept Expenses	650	650	600
11 - 31080 - 50120	Memberships & Dues	220	462	765
11 - 31080 - 50130	Telephone	100	50	25
11 - 31080 - 50140	Postage	150	100	25
11 - 31080 - 50150	Photocopies	500	500	400
11 - 31080 - 51210	Contracted Services	2,420	2,420	-
11 - 31080 - 52310	Travel & Meetings	3,500	2,500	2,000
11 - 31080 - 52320	Travel & Meetings - Local	-	-	-
11 - 31080 - 52120	Official Functions	-	-	-
11 - 31080 - 52130	Professional Development	-	-	-
11 - 31080 - 53110	Equipment - Non Capitalized	-	1,200	-
11 - 31080 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31080 - 57310	Salaries - Technical/Professional	56,012	62,487	64,986
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	120	120	116
11 - 31080 - 58112	Life (State Eligible)	166	876	880
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	171	161	166
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)	3,641	4,749	4,939
11 - 31080 - 58142	Workers' Compensation (State Eligible)	182	182	182
11 - 31080 - 58143	Unemployment (State Eligible)	141	141	141
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	67,973	76,598	75,225

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Library & Learning Resources (Telishia Mickens)				
11 - 32210 - 50110	Supplies and General Dept Expenses	3,500	2,500	2,500
11 - 32210 - 50120	Memberships & Dues	1,045	1,220	1,045
11 - 32210 - 50130	Telephone	125	100	100
11 - 32210 - 50140	Postage	225	200	200
11 - 32210 - 50150	Photocopies	1,320	1,300	2,150
11 - 32210 - 50310	Electronic Data Base Subscriptions	39,250	39,250	45,000
11 - 32210 - 50320	Books (Print)	14,000	15,000	15,000
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000	6,000	6,000
11 - 32210 - 50340	Periodicals (Print)	20,100	17,500	18,000
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 50370	Microfilm/Microforms (Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 51110	Maintenance Agreements	2,200	-	-
11 - 32210 - 51210	Contracted Services	8,500	8,800	9,000
11 - 32210 - 52310	Travel & Meetings	2,500	2,600	2,500
11 - 32210 - 52320	Travel & Meetings - Local	150	150	150
11 - 32210 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32210 - 57210	Salaries - Classified	34,454	35,487	36,046
11 - 32210 - 57220	Salaries - Temp/Part-time	14,500	15,000	14,800
11 - 32210 - 57310	Salaries - Technical/Professional	70,627	72,746	75,656
11 - 32210 - 57410	Salaries - Administrative	88,342	91,836	87,145
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	360	360	348
11 - 32210 - 58112	Life (State Eligible)	2,713	2,788	2,525
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	591	512	529
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)	15,906	16,453	16,344
11 - 32210 - 58142	Workers' Compensation (State Eligible)	656	656	656
11 - 32210 - 58143	Unemployment (State Eligible)	524	524	524
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	240	240	231
11 - 32210 - 58711	Retiree Health	-	-	-
Total Departmental Expense		327,828	331,222	336,449

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Media Services (Jason Smith)				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,000	6,000	6,000
11 - 32220 - 50130	Telephone	10	10	10
11 - 32220 - 50140	Postage	50	50	10
11 - 32220 - 50150	Photocopies	500	500	500
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	2,500	5,500	-
11 - 32220 - 53210	Equipment - Capitalized	-	-	-
11 - 32220 - 57210	Salaries - Classified	37,479	35,506	40,620
11 - 32220 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32220 - 58110	Health (State Eligible)	-	-	-
11 - 32220 - 58111	Dental (State Eligible)	120	120	116
11 - 32220 - 58112	Life (State Eligible)	56	57	59
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	115	99	104
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)	2,867	2,716	3,107
11 - 32220 - 58142	Workers' Compensation (State Eligible)	123	123	123
11 - 32220 - 58143	Unemployment (State Eligible)	95	95	95
11 - 32220 - 58144	EAP (State Eligible)	-	-	-
11 - 32220 - 58711	Retiree Health	-	-	-
11 - 32220 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32220 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	49,915	50,776	50,744

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Student Success Cntr (Incl Tutoring & Career Placement) (Dr. Mills)				
11 - 32230 - 50110	Supplies and General Dept Expenses	1,500	1,500	3,200
11 - 32230 - 50120	Memberships & Dues	100	300	755
11 - 32230 - 50130	Telephone	25	25	25
11 - 32230 - 50140	Postage	25	25	25
11 - 32230 - 50150	Photocopies	400	500	700
11 - 32230 - 51210	Contracted Services	700	5,000	4,500
11 - 32230 - 52130	Perfessional Development	-	-	-
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	-	-	-
11 - 32230 - 53110	Equipment - Non Capitalized	1,000	-	-
11 - 32230 - 57210	Salaries - Classified	-	-	-
11 - 32230 - 57220	Salaries - Temp/Part-time	59,530	59,530	53,000
11 - 32230 - 57310	Salaries - Technical/Professional	60,667	62,487	72,914
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	120	120	116
11 - 32230 - 58112	Life (State Eligible)	89	92	105
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	185	161	186
11 - 32230 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32230 - 58117	TRS (State Eligible)	-	-	-
11 - 32230 - 58118	ORP (State Eligible)	-	-	-
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32230 - 58141	FICA (State Eligible)	9,195	9,334	9,632
11 - 32230 - 58142	Workers' Compensation (State Eligible)	528	528	528
11 - 32230 - 58143	Unemployment (State Eligible)	284	284	284
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	136,348	141,886	147,971

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Testing Center (Kara Fahringer-Baer)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 32240 - 50120	Memberships & Dues	200	250	450
11 - 32240 - 50130	Telephone	100	50	50
11 - 32240 - 50140	Postage	100	50	50
11 - 32240 - 50150	Photocopies	100	100	2,000
11 - 32240 - 50305	Testing Materials	36,000	36,000	36,000
11 - 32240 - 51210	Contracted Services	-	-	-
11 - 32240 - 52310	Travel & Meetings	2,300	2,300	4,000
11 - 32240 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
11 - 32240 - 57220	Salaries - Temp/Part-time	45,000	45,000	45,000
11 - 32240 - 57310	Salaries - Technical/Professional	60,255	62,063	60,139
11 - 32240 - 57210	Salaries - Classified	-	-	-
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	120	120	116
11 - 32240 - 58112	Life (State Eligible)	282	292	74
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	184	160	132
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)	8,052	8,190	8,043
11 - 32240 - 58142	Workers' Compensation (State Eligible)	310	310	310
11 - 32240 - 58143	Unemployment (State Eligible)	265	265	265
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	155,268	157,150	158,629

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Vice President of Student Services (Dr. Patterson)				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,500
11 - 41110 - 50120	Memberships & Dues	1,078	1,113	1,113
11 - 41110 - 50130	Telephone	50	50	50
11 - 41110 - 50140	Postage	325	200	150
11 - 41110 - 50150	Photocopies	500	1,000	2,500
11 - 41110 - 50250	Recruiting	30,500	30,500	30,500
11 - 41110 - 51210	Contracted Services	12,500	11,500	2,500
11 - 41110 - 52210	Commencement/Graduation	25,000	40,000	40,000
11 - 41110 - 52310	Travel & Meetings	7,000	7,000	7,000
11 - 41110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41110 - 57210	Salaries - Classified	46,704	51,802	53,874
11 - 41110 - 57410	Salaries - Administrative	110,235	124,467	151,258
11 - 41110 - 57540	Salaries - Comm Allowance	1,080	1,080	1,296
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	120	240	255
11 - 41110 - 58112	Life (State Eligible)	879	1,011	1,674
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	480	416	521
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)	12,088	13,567	15,792
11 - 41110 - 58142	Workers' Compensation (State Eligible)	700	700	700
11 - 41110 - 58143	Unemployment (State Eligible)	407	407	407
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	-	-	-
11 - 41110 - 58710	Retiree Dental	120	120	231
11 - 41110 - 58711	Retiree Health	-	-	-
Total Departmental Expense		255,266	290,673	315,321

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	13,500	13,000	12,500
11 - 41120 - 50120	Memberships & Dues	3,250	3,350	3,500
11 - 41120 - 50130	Telephone	500	350	350
11 - 41120 - 50140	Postage	5,500	5,000	5,000
11 - 41120 - 50150	Photocopies	5,800	5,800	5,800
11 - 41120 - 50150	Photocopies	-	-	-
11 - 41120 - 51215	Datatel Managed Services	-	-	-
11 - 41120 - 52310	Travel & Meetings	5,000	6,000	9,000
11 - 41120 - 53110	Equipment - Non Capitalized	-	-	1,600
11 - 41120 - 53210	Equipment - Capitalized	-	-	-
11 - 41120 - 57210	Salaries - Classified	188,884	194,551	199,683
11 - 41120 - 57310	Salaries - Technical/Professional	114,299	112,443	110,649
11 - 41120 - 57410	Salaries - Administrative	78,513	81,639	84,905
11 - 41120 - 57560	Salaries - Housing	-	-	-
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	840	840	812
11 - 41120 - 58112	Life (State Eligible)	2,103	1,798	1,895
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,167	998	643
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)	29,200	29,730	30,236
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,188	1,188	1,188
11 - 41120 - 58143	Unemployment (State Eligible)	944	944	944
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	240	240	307
11 - 41120 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	450,928	457,871	469,011

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Campus Security (Tim Setzer)				
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 41130 - 50130	Telephone	100	100	75
11 - 41130 - 50150	Photocopies	100	125	50
11 - 41130 - 50610	Equipment Maint & Repair	600	600	600
11 - 41130 - 50840	Contingency	-	-	-
11 - 41130 - 51210	Contracted Services	420,000	423,000	423,000
11 - 41130 - 52310	Travel & Meetings	-	-	3,500
11 - 41130 - 52320	Travel & Meetings - Local	8,000	7,000	7,000
11 - 41130 - 53110	Equipment - Non Capitalized	5,600	1,200	1,200
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	30,000	-	-
11 - 41130 - 57210	Salaries - Classified	49,485	50,970	53,008
11 - 41130 - 57220	Salaries - Temp/Part-time	84,240	48,000	48,000
11 - 41130 - 57410	Salaries - Administrative	48,083	51,119	53,164
11 - 41130 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 41130 - 57540	Salaries - Comm Allowance	540	540	540
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	120	240	232
11 - 41130 - 58112	Life (State Eligible)	598	617	965
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	298	258	272
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)	13,950	13,950	11,835
11 - 41130 - 58142	Workers' Compensation (State Eligible)	792	792	792
11 - 41130 - 58143	Unemployment (State Eligible)	654	654	654
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	120	120	116
11 - 41130 - 58711	Retiree Health	-	-	-
Total Departmental Expense		666,380	602,385	608,103

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	5,450	5,450	3,850
11 - 41140 - 50120	Memberships & Dues	475	410	410
11 - 41140 - 50130	Telephone	670	670	670
11 - 41140 - 50140	Postage	250	250	250
11 - 41140 - 50150	Photocopies	3,500	3,600	3,600
11 - 41140 - 50190	Disability Services	5,000	5,000	30,000
11 - 41140 - 51215	Datatel Managed Services	-	-	-
11 - 41140 - 51215	Datatel Managed Services	-	-	-
11 - 41140 - 52310	Travel & Meetings	6,200	8,100	7,500
11 - 41140 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41140 - 57210	Salaries - Classified	37,774	38,908	40,464
11 - 41140 - 57220	Salaries - Temp/Part-time	-	-	12,000
11 - 41140 - 57310	Salaries - Technical/Professional	447,354	460,986	430,509
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	924	924	800
11 - 41140 - 58112	Life (State Eligible)	2,050	2,383	2,390
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,480	1,299	1,169
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)	37,112	38,242	36,947
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,469	1,469	1,469
11 - 41140 - 58143	Unemployment (State Eligible)	1,108	1,108	1,108
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	120	120	116
11 - 41140 - 58711	Retiree Health	-	-	-
Total Departmental Expense		550,936	568,919	573,253

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Financial Aid (Meghann Nash)				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 41150 - 50120	Memberships & Dues	1,130	1,265	1,263
11 - 41150 - 50130	Telephone	200	200	200
11 - 41150 - 50140	Postage	5,100	5,100	5,200
11 - 41150 - 50150	Photocopies	8,400	8,400	10,000
11 - 41150 - 51210	Contracted Services	-	-	
11 - 41150 - 51215	Datatel Managed Services	-	-	
11 - 41150 - 51215	Datatel Managed Services	-	-	-
11 - 41150 - 52310	Travel & Meetings	7,820	9,000	10,500
11 - 41150 - 52320	Travel & Meetings - Local	-	-	-
11 - 41150 - 53110	Equipment - Non Capitalized	-	1,450	5,529
11 - 41150 - 57210	Salaries - Classified	106,028	115,804	120,436
11 - 41150 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41150 - 57310	Salaries - Technical/Professional	57,000	60,905	63,341
11 - 41150 - 57410	Salaries - Administrative	77,961	81,058	84,300
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	600	600	580
11 - 41150 - 58112	Life (State Eligible)	325	546	426
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	679	669	686
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)	18,436	19,719	20,508
11 - 41150 - 58142	Workers' Compensation (State Eligible)	753	753	753
11 - 41150 - 58143	Unemployment (State Eligible)	650	650	650
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	240	240	231
11 - 41150 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	288,822	309,859	328,103

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Student Activities (Cynthia Parra)				
11 - 41210 - 50110	Supplies and General Dept Expenses	500	500	250
11 - 41210 - 50130	Telephone	140	140	100
11 - 41210 - 50140	Postage	-	-	-
11 - 41210 - 50150	Photocopies	-	-	-
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	Institutional Grant Match	2,000	-	-
11 - 41210 - 52130	Perfessional Development	-	-	-
11 - 41210 - 52210	Commencement/Graduation	-	-	-
11 - 41210 - 52310	Travel & Meetings	700	700	700
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	63,699	62,487	64,986
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	120	120	116
11 - 41210 - 58112	Life (State Eligible)	187	201	294
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	195	109	166
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)	4,873	4,780	4,971
11 - 41210 - 58142	Workers' Compensation (State Eligible)	221	-	-
11 - 41210 - 58143	Unemployment (State Eligible)	160	-	-
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	72,795	69,037	71,584

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Board of Regents (Dr. Shelton)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51010 - 50140	Postage	500	500	500
11 - 51010 - 50150	Photocopies	2,000	2,000	2,000
11 - 51010 - 51530	Elections	35,000	-	35,000
11 - 51010 - 52130	Perfessional Development	37,500	40,000	40,000
11 - 51010 - 53150	Furniture - Non Capitalized	-	-	42,500
11 - 51010 - 58410	Health (Non-State Eligible)	12,002	12,002	11,796
11 - 51010 - 58411	Dental (Non- State Eligible)	225	225	-
	Total Departmental Expense	89,727	57,227	134,296

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	1,800	1,800
11 - 51020 - 50130	Telephone	250	250	250
11 - 51020 - 50140	Postage	2,000	2,000	2,000
11 - 51020 - 50150	Photocopies	2,000	2,400	2,400
11 - 51020 - 50840	Contingency for Emergency	125,000	125,000	125,000
11 - 51020 - 52310	Travel & Meetings	20,000	22,500	22,500
11 - 51020 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51020 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51020 - 53210	Equipment - Capitalized	-	-	-
11 - 51020 - 53250	Furniture - Capitalized	-	-	-
11 - 51020 - 57210	Salaries - Classified	63,721	69,003	71,763
11 - 51020 - 57410	Salaries - Administrative	239,802	262,898	273,414
11 - 51020 - 57530	Automobile Allowance	-	-	-
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
11 - 51020 - 58110	Health (State Eligible)	-	-	-
11 - 51020 - 58111	Dental (State Eligible)	240	120	116
11 - 51020 - 58112	Life (State Eligible)	3,763	3,792	3,754
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	573	487	502
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	4,295	5,245
11 - 51020 - 58141	FICA (State Eligible)	23,330	25,501	26,516
11 - 51020 - 58142	Workers' Compensation (State Eligible)	1,007	1,007	1,007
11 - 51020 - 58143	Unemployment (State Eligible)	763	763	763
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	120	120	-
11 - 51020 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	493,104	526,376	541,470

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies and General Dept Expenses	1,000	1,500	1,500
11 - 51030 - 50120	Memberships & Dues	50,000	57,500	57,500
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Photocopies	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	3,200	3,600	3,600
11 - 51030 - 50840	Contingency	273,003	299,933	349,999
11 - 51030 - 50840	Contingency (for Salary Adjustments)	100,000	-	-
11 - 51030 - 50880	Institutional Grant Match	-	-	-
11 - 51030 - 50885	Plaques & Awards	-	-	-
11 - 51030 - 51510	Professional Services	165,000	165,000	165,000
11 - 51030 - 51514	Prof Services - Legislative Advocacy	-	2,500	2,500
11 - 51030 - 52120	Official Functions	40,000	40,000	40,000
11 - 51030 - 56550	Salaries - Service Awards	-	-	-
11 - 51030 - 57550	Service - Merit Awards	16,000	16,000	16,000
11 - 51030 - 58141	FICA (State Eligible)	-	-	-
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	648,203	586,033	636,099

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Vice President of Administration (Dr. Patterson)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100	3,100	3,000
11 - 51110 - 50120	Memberships & Dues	800	800	1,180
11 - 51110 - 50130	Telephone	80	80	70
11 - 51110 - 50140	Postage	50	75	75
11 - 51110 - 50150	Photocopies	880	880	880
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	7,500	7,500	6,500
11 - 51110 - 57210	Salaries - Classified	42,630	47,605	49,509
11 - 51110 - 57410	Salaries - Administrative	148,366	130,293	114,244
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	1,080	1,080	864
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	240	240	93
11 - 51110 - 58112	Life (State Eligible)	3,605	468	599
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	529	431	382
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)	14,694	13,692	12,593
11 - 51110 - 58142	Workers' Compensation (State Eligible)	883	883	883
11 - 51110 - 58143	Unemployment (State Eligible)	488	488	488
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	224,925	207,615	191,360

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,000	8,000	7,000
11 - 51120 - 50120	Memberships & Dues	-	-	-
11 - 51120 - 50130	Telephone	350	200	200
11 - 51120 - 50140	Postage	4,000	3,500	3,500
11 - 51120 - 50150	Photocopies	5,000	5,000	4,000
11 - 51120 - 51210	Contracted Services	145,000	178,000	150,940
11 - 51120 - 51215	Datatel Managed Services	-	-	-
11 - 51120 - 51510	Professional Services	65,000	51,000	49,000
11 - 51120 - 52310	Travel & Meetings	5,000	6,000	6,000
11 - 51120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51120 - 57210	Salaries - Classified	115,518	119,015	123,776
11 - 51120 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51120 - 57310	Salaries - Technical/Professional	132,367	142,858	210,930
11 - 51120 - 57410	Salaries - Administrative	95,333	112,108	116,592
11 - 51120 - 57510	Salaries - Bus & Indus Stipends	11,500	7,372	7,372
11 - 51120 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51120 - 58110	Health (State Eligible)	-	-	-
11 - 51120 - 58111	Dental (State Eligible)	720	720	812
11 - 51120 - 58112	Life (State Eligible)	1,837	1,884	2,262
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	1,070	915	996
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)	26,256	29,256	35,171
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,071	1,071	1,071
11 - 51120 - 58143	Unemployment (State Eligible)	877	877	877
11 - 51120 - 58144	EAP (State Eligible)	-	-	-
11 - 51120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51120 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 51120 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 51120 - 58710	Retiree Dental	620	620	633
11 - 51120 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	620,599	669,476	722,212

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Human Resources & Risk Management (Dr. Lantz)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51130 - 50120	Memberships & Dues	890	890	890
11 - 51130 - 50130	Telephone	275	150	100
11 - 51130 - 50140	Postage	500	500	400
11 - 51130 - 50150	Photocopies	2,200	3,200	3,700
11 - 51130 - 50210	Advertising	16,000	16,000	16,000
11 - 51130 - 51210	Contracted Services	62,900	64,500	64,500
11 - 51130 - 51510	Professional Services	3,500	3,500	3,500
11 - 51130 - 52110	Interview & Relocation Expenses	5,000	5,000	5,000
11 - 51130 - 52310	Travel & Meetings	5,500	5,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	-	-	200
11 - 51130 - 57210	Salaries - Classified	153,502	158,094	153,154
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	110,465	132,840	138,154
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	480	480	464
11 - 51130 - 58112	Life (State Eligible)	2,177	2,249	2,808
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	807	700	712
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)	20,276	22,256	22,285
11 - 51130 - 58142	Workers' Compensation (State Eligible)	809	809	809
11 - 51130 - 58143	Unemployment (State Eligible)	663	663	663
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	-	-	-
11 - 51130 - 58711	Retiree Health	-	-	-
Total Departmental Expense		389,024	420,411	422,919

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Professional Development (Dr. Lantz)				
11 - 51140 - 50110	Supplies and General Dept Expenses	7,000	7,000	7,000
11 - 51140 - 50140	Postage	-	-	-
11 - 51140 - 50150	Photocopies	-	-	-
11 - 51140 - 51210	Contracted Services	1,000	1,000	1,000
11 - 51140 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Purchasing (Veronica Atterberry)				
11 - 51150 - 50110	Supplies and General Dept Expenses	1,000	500	300
11 - 51150 - 50120	Memberships & Dues	100	100	100
11 - 51150 - 50130	Telephone	30	30	30
11 - 51150 - 50140	Postage	50	50	50
11 - 51150 - 50150	Photocopies	600	900	1,100
11 - 51150 - 50215	Advertising - Legal Notices	3,000	4,500	5,000
11 - 51150 - 52310	Travel & Meetings	1,000	1,000	1,000
11 - 51150 - 57310	Salaries - Technical/Professional	61,484	63,330	65,863
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	120	120	116
11 - 51150 - 58112	Life (State Eligible)	499	516	518
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	188	163	168
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)	4,704	4,704	4,704
11 - 51150 - 58142	Workers' Compensation (State Eligible)	199	199	199
11 - 51150 - 58143	Unemployment (State Eligible)	155	155	155
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		73,129	76,267	79,303

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Research & Planning (Carmen Allen)				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 51410 - 50130	Telephone	50	50	50
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Photocopies	600	600	600
11 - 51410 - 51210	Contracted Services	19,764	15,004	19,004
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52310	Travel & Meetings	3,400	3,000	3,500
11 - 51410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51410 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51410 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51410 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51410 - 57210	Salaries - Classified	49,221	54,396	56,572
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57410	Salaries - Administrative	87,158	92,668	93,248
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	240	240	232
11 - 51410 - 58112	Life (State Eligible)	2,137	2,213	312
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	417	362	320
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)	10,433	11,250	11,461
11 - 51410 - 58142	Workers' Compensation (State Eligible)	446	446	446
11 - 51410 - 58143	Unemployment (State Eligible)	343	343	343
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	-
11 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	175,229	181,592	187,108

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Information Technology (Computer Services) (Jason Smith)				
11 - 51510 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51510 - 50120	Memberships & Dues	550	550	250
11 - 51510 - 50130	Telephone	1,400	1,400	250
11 - 51510 - 50140	Postage	35	35	150
11 - 51510 - 50150	Photocopies	1,500	1,500	2,250
11 - 51510 - 50610	Equipment Maint & Repair	-	-	-
11 - 51510 - 51210	Contracted Services (Ellucian Colleague)	143,955	151,150	182,851
11 - 51510 - 51210	Contracted Services (ERP Support)	310,000	296,400	318,000
11 - 51510 - 51210	Contracted Services (Other Software)	378,492	404,990	482,722
11 - 51510 - 51210	Contracted Services (Penetration Test)	12,200	12,200	12,810
11 - 51510 - 51210	Contracted Services (Office 365)	-	92,000	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	2,500	2,500	1,500
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	40,000	182,500	101,250
11 - 51510 - 53210	Equipment - Capitalized	-	-	38,250
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	150,000	-	-
11 - 51510 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51510 - 57210	Salaries - Classified	76,344	79,414	81,779
11 - 51510 - 57220	Salaries - Temp/Part-time	21,420	21,420	21,420
11 - 51510 - 57310	Salaries - Technical/Professional	187,581	196,759	204,995
11 - 51510 - 57410	Salaries - Administrative	79,500	92,962	94,581
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	6,000	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	4,320	4,320	4,320
11 - 51510 - 58110	Health (State Eligible)	-	-	-
11 - 51510 - 58111	Dental (State Eligible)	840	600	696
11 - 51510 - 58112	Life (State Eligible)	2,529	2,479	1,903
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,283	912	882
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)	28,700	30,208	31,143
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,254	1,254	1,254
11 - 51510 - 58143	Unemployment (State Eligible)	952	952	952
11 - 51510 - 58144	EAP (State Eligible)	-	-	-
11 - 51510 - 58417	TRS (Non-State Eligible)	120	120	-
11 - 51510 - 58710	Retiree Dental	-	-	-
11 - 51510 - 58711	Retiree Health	-	-	-
Total Departmental Expense		1,458,475	1,583,625	1,591,208

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Telephone Communications (Tim Setzer)				
11 - 51520 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,000
11 - 51520 - 50130	Telephone	-	200	100
11 - 51520 - 51210	Contracted Services	-	-	9,670
11 - 51520 - 53110	Equipment - Non Capitalized	2,500	2,500	2,000
11 - 51520 - 53210	Equipment - Capitalized	-	-	-
11 - 51520 - 52310	Travel & Meetings	-	-	-
11 - 51520 - 54140	Telephone Service	70,000	105,000	105,000
11 - 51520 - 57210	Salaries - Classified	17,712	18,244	18,973
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	60	60	58
11 - 51520 - 58112	Life (State Eligible)	146	150	150
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	54	47	49
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)	1,355	1,396	1,451
11 - 51520 - 58142	Workers' Compensation (State Eligible)	58	58	58
11 - 51520 - 58143	Unemployment (State Eligible)	45	45	45
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		93,430	129,200	138,554

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Director of Development (Maria Tripovich)				
11 - 51610 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 51610 - 50120	Memberships & Dues	2,500	2,500	2,500
11 - 51610 - 50130	Telephone	200	200	200
11 - 51610 - 50140	Postage	2,400	2,400	2,000
11 - 51610 - 50150	Photocopies	1,500	1,500	1,500
11 - 51610 - 50210	Advertising	-	-	-
11 - 51610 - 50220	Brochures	-	-	-
11 - 51610 - 50230	Catalogs	-	-	-
11 - 51610 - 50840	Contingency (for Capital Campaign)	-	30,000	-
11 - 51610 - 50240	Printing	-	-	-
11 - 51610 - 51210	Contracted Services	7,000	14,200	14,000
11 - 51610 - 51510	Professional Services	12,000	-	-
11 - 51610 - 52120	Official Functions	1,000	1,000	1,000
11 - 51610 - 52130	Professional Development	-	-	-
11 - 51610 - 52310	Travel & Meetings	7,500	7,500	7,000
11 - 51610 - 52320	Travel & Meetings - Local	-	-	-
11 - 51610 - 53110	Equipment - Non Capitalized	-	-	1,087
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	-	-	2,535
11 - 51610 - 53210	Equipment - Capitalized	-	-	-
11 - 51610 - 57210	Salaries - Classified	32,651	72,762	75,672
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	65,000	106,501	183,147
11 - 51610 - 57410	Salaries - Administrative	67,976	74,823	77,816
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	-	18,000	16,000
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	312	384	581
11 - 51610 - 58112	Life (State Eligible)	2,613	3,248	2,425
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	612	1,082	962
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)	12,670	20,815	26,977
11 - 51610 - 58142	Workers' Compensation (State Eligible)	327	600	600
11 - 51610 - 58143	Unemployment (State Eligible)	253	501	501
Total Departmental Expense		220,514	362,016	420,503

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Director of GC Foundation (Maria Tripovich)				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,150	1,150	1,000
11 - 51615 - 50120	Memberships & Dues	-	-	-
11 - 51615 - 50130	Telephone	100	100	50
11 - 51615 - 50140	Postage	1,250	1,250	500
11 - 51615 - 50150	Photocopies	2,500	5,000	5,000
11 - 51615 - 50210	Advertising	-	-	-
11 - 51615 - 50220	Brochures	-	-	-
11 - 51615 - 50230	Catalogs	-	-	-
11 - 51615 - 50240	Printing	-	-	-
11 - 51615 - 51210	Contracted Services	4,500	4,500	4,500
11 - 51615 - 51510	Professional Services	-	-	-
11 - 51615 - 52120	Official Functions	250	300	275
11 - 51615 - 52130	Professional Development	-	-	-
11 - 51615 - 52310	Travel & Meetings	-	-	-
11 - 51615 - 52320	Travel & Meetings - Local	625	625	500
11 - 51615 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51615 - 53210	Equipment - Capitalized	-	-	-
11 - 51615 - 57210	Salaries - Classified	8,155	18,190	18,918
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	-	26,626	45,787
11 - 51615 - 57410	Salaries - Administrative	16,994	18,706	19,454
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	-	2,000	4,000
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	48	72	140
11 - 51615 - 58112	Life (State Eligible)	305	812	984
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	77	236	249
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)	1,924	4,859	6,438
11 - 51615 - 58142	Workers' Compensation (State Eligible)	87	160	160
11 - 51615 - 58143	Unemployment (State Eligible)	64	120	120
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		38,029	84,706	108,075

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Public Affairs (Carol Langston)				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,000	6,000	7,000
11 - 51620 - 50120	Memberships & Dues	2,600	2,600	2,600
11 - 51620 - 50130	Telephone	400	400	150
11 - 51620 - 50140	Postage	1,000	1,000	800
11 - 51620 - 50150	Photocopies	1,800	1,500	2,000
11 - 51620 - 50210	Advertising - Print / Billboards	100,000	70,644	75,000
11 - 51620 - 50212	Advertising - Radio/TV	40,000	49,100	50,000
11 - 51620 - 50214	Advertising - Electronic/Digital Media	80,000	125,500	130,000
11 - 51620 - 50220	Brochures	18,000	10,000	9,000
11 - 51620 - 50230	Catalogs	500	500	400
11 - 51620 - 50240	Printing (Schedules)	12,000	2,000	2,000
11 - 51620 - 51210	Contracted Services	6,000	15,000	12,000
11 - 51620 - 51510	Professional Services	30,000	30,000	30,000
11 - 51620 - 52120	Official Functions	-	-	-
11 - 51620 - 52130	Perfessional Development	-	600	600
11 - 51620 - 52310	Travel & Meetings	2,000	4,000	4,000
11 - 51620 - 52320	Travel & Meetings - Local	500	500	400
11 - 51620 - 53110	Equipment - Non Capitalized	7,600	3,000	5,000
11 - 51620 - 53210	Equipment - Capitalized	-	11,000	-
11 - 51620 - 57210	Salaries - Classified	43,392	48,390	-
11 - 51620 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51620 - 57310	Salaries - Technical/Professional	60,000	62,487	127,877
11 - 51620 - 57410	Salaries - Administrative	99,489	90,419	94,036
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51620 - 58110	Health (State Eligible)	-	-	-
11 - 51620 - 58111	Dental (State Eligible)	360	360	348
11 - 51620 - 58112	Life (State Eligible)	2,022	780	776
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	625	483	535
11 - 51620 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51620 - 58117	TRS (State Eligible)	-	-	-
11 - 51620 - 58118	ORP (State Eligible)	-	-	-
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	1,782	1,782	-
11 - 51620 - 58141	FICA (State Eligible)	15,603	15,482	17,059
11 - 51620 - 58142	Workers' Compensation (State Eligible)	484	484	484
11 - 51620 - 58143	Unemployment (State Eligible)	516	516	516
11 - 51620 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51620 - 58144	EAP (State Eligible)	-	-	-
11 - 51620 - 58710	Retiree Dental	120	120	116
11 - 51620 - 58711	Retiree Health	-	-	-
Total Departmental Expense		533,873	555,727	573,777

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Staff Benefits - State Eligible (Dr. Lantz/J. Engbrock)				
11 - 58810 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 58810 - 58110	Health (State Eligible)	-	-	-
11 - 58810 - 58111	Dental (State Eligible)	1,000	1,000	400
11 - 58810 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 58810 - 58112	Life (State Eligible)	2,500	1,000	5,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	2,000	1,000	400
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	5,000	4,000	6,000
11 - 58810 - 58118	ORP (State Eligible)	1,500	1,000	1,500
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 58810 - 58141	FICA (State Eligible)	-	-	-
11 - 58810 - 58142	Workers' Compensation (State Eligible)	5,000	8,945	-
11 - 58810 - 58143	Unemployment (State Eligible)	5,000	5,000	-
11 - 58810 - 58144	EAP (State Eligible)	-	-	-
11 - 58810 - 58199	Health Admin Fee	15,644	-	-
11 - 58810 - 58717	TRS Pension Exp	-	-	-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
Total Departmental Expense		37,644	21,945	13,300

Staff Benefits - Non-State Eligible (Dr. Lantz)				
11 - 58820 - 58410	Health (Non-State Eligible)	-	-	-
11 - 58820 - 58411	Dental (Non-State Eligible)	-	-	-
11 - 58820 - 58412	Life (Non-State Eligible)	-	-	-
11 - 58820 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 58820 - 58415	S.T.D. (Non-State Eligible)	-	-	-
11 - 58820 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 58820 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 58820 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 58820 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 58820 - 58441	FICA (Non-State Eligible)	-	-	-
11 - 58820 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 58820 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 58820 - 58444	EAP (Non-State Eligible)	-	-	-
Total Departmental Expense		-	-	-

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 FY2018	Approved FY2019	Approved FY2020
Plant Administration (Tim Setzer)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,250
11 - 61010 - 50130	Telephone	50	50	25
11 - 61010 - 50140	Postage	50	50	25
11 - 61010 - 50150	Photocopies	200	100	50
11 - 61010 - 50440	Property/Liability Insurance	610,000	550,000	600,000
11 - 61010 - 50610	Equipment Maint & Repair	4,500	4,500	3,500
11 - 61010 - 52310	Travel & Meetings	500	500	1,500
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-	-
11 - 61010 - 57210	Salaries - Classified	42,909	44,196	45,964
11 - 61010 - 57410	Salaries - Administrative	48,083	51,119	53,164
11 - 61010 - 57220	Salaries - Temp/Part-time			
11 - 61010 - 57540	Salaries - Comm Allowance	540	540	540
11 - 61010 - 58110	Health (State Eligible)	-	-	-
11 - 61010 - 58111	Dental (State Eligible)	-	-	-
11 - 61010 - 58112	Life (State Eligible)	-	-	-
11 - 61010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 61010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 61010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 61010 - 58117	TRS (State Eligible)	-	-	-
11 - 61010 - 58118	ORP (State Eligible)	-	-	-
11 - 61010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58141	FICA (State Eligible)	-	-	-
11 - 61010 - 58142	Workers' Compensation (State Eligible)	750	750	750
11 - 61010 - 58143	Unemployment (State Eligible)	229	229	229
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	15,556	14,027	13,663
11 - 61010 - 58411	Dental (Non-State Eligible)	180	180	174
11 - 61010 - 58412	Life (Non-State Eligible)	740	762	718
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	278	242	254
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	7,609	8,420	6,806
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	7,002	7,333	7,625
	Total Departmental Expense	741,676	685,498	737,236

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Building Maintenance (Tim Setzer)				
11 - 61020 - 50110	Supplies and General Dept Expenses	20,000	20,000	75,000
11 - 61020 - 50130	Telephone	50	50	50
11 - 61020 - 50140	Postage	50	50	50
11 - 61020 - 50150	Photocopies	110	50	110
11 - 61020 - 50610	Equipment Maint & Repair	15,000	15,000	19,000
11 - 61020 - 50630	Facility Maintenance	300,000	300,000	300,000
11 - 61020 - 51210	Contracted Services	165,000	165,000	100,000
11 - 61020 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 61020 - 53110	Equipment - Non Capitalized	40,000	40,000	40,000
11 - 61020 - 53210	Equipment - Capitalized	-	-	-
11 - 61020 - 53820	Archt & Engr Fee	-	-	-
11 - 61020 - 57210	Salaries - Classified	185,225	171,751	182,476
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	31,112	27,380	37,165
11 - 61020 - 58411	Dental (Non-State Eligible)	480	480	464
11 - 61020 - 58412	Life (Non-State Eligible)	2,145	1,963	1,979
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	567	443	458
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	12,595	13,110	13,686
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	14,170	13,139	13,959
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	5,879	5,879	5,879
11 - 61020 - 58443	Unemployment (Non-State Eligible)	466	466	466
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	120	120	116
11 - 61020 - 58711	Retiree Health	-	-	-
Total Departmental Expense		793,969	775,881	791,858

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Custodial Services (Tim Setzer)				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000	45,000	45,000
11 - 61030 - 50150	Photocopies	50	50	50
11 - 61030 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 61030 - 51210	Contracted Services	18,000	18,000	18,000
11 - 61030 - 53110	Equipment - Non Capitalized	6,000	6,000	6,000
11 - 61030 - 53210	Equipment - Capitalized	-	-	-
11 - 61030 - 57210	Salaries - Classified	246,405	255,511	265,729
11 - 61030 - 57220	Salaries - Temp/Part-time	-	-	16,000
11 - 61030 - 58410	Health (Non-State Eligible)	77,104	72,056	70,034
11 - 61030 - 58411	Dental (Non-State Eligible)	960	960	696
11 - 61030 - 58412	Life (Non-State Eligible)	1,755	2,260	2,394
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	753	659	683
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	17,002	18,002	19,930
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	18,850	19,547	21,552
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	7,910	7,910	7,910
11 - 61030 - 58443	Unemployment (Non-State Eligible)	637	637	637
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	240	240	280
11 - 61030 - 58711	Retiree Health	-	-	-
Total Departmental Expense		442,666	448,832	476,895

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Grounds Maintenance (Tim Setzer)				
11 - 61040 - 50110	Supplies and General Dept Expenses	-	10,000	10,000
11 - 61040 - 50150	Photocopies	-	-	-
11 - 61040 - 50610	Equipment Maint & Repair	5,000	5,000	5,000
11 - 61040 - 51210	Contracted Services	48,000	48,000	48,000
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
	Total Departmental Expense	53,000	63,000	63,000
Transportation (Tim Setzer)				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 61050 - 50620	Vehicle Maintenance	9,000	9,000	9,000
11 - 61050 - 50660	Gas & Oil	10,000	10,000	10,000
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	3,000	3,000	3,000
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	-	60,000	32,000
	Total Departmental Expense	23,000	83,000	55,000
Utilities (Tim Setzer)				
11 - 61110 - 54110	Electricity	540,000	540,000	540,000
11 - 61110 - 54120	Natural Gas	69,000	69,000	70,000
11 - 61110 - 54150	Water	118,000	118,000	115,000
	Total Departmental Expense	727,000	727,000	725,000
Utilities ATC (Tim Setzer)				
11 - 61111 - 54110	Electricity	70,000	70,000	70,000
11 - 61111 - 54120	Natural Gas	15,000	15,000	15,000
11 - 61111 - 54150	Water	28,000	28,000	20,000
	Total Departmental Expense	113,000	113,000	105,000
Total Expenses - Education and General		21,454,596	22,642,255	23,641,995
Total Revenue - Education and General		21,454,597	22,642,255	23,641,995
Total Expenses - Education and General		21,454,596	22,642,255	23,641,995
Net Change to E & G Fund Balance		0	(0)	0

**Galveston College
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Total Budget
REVENUE						
Bookstore	05310	58,000	40,000	60,000	50.0%	5.2%
Student Housing	05320	90,030	90,030	113,235	25.8%	9.8%
Food Service	05330	124,960	128,960	127,879	-0.8%	11.1%
Print Shop	05335	141,430	153,735	162,315	5.6%	14.1%
Sales and Services	05340	15,100	15,500	22,350	44.2%	1.9%
Special Events	05341	35,000	35,000	35,000	0.0%	3.0%
Transfers from Ed & General	09991	603,592	639,299	634,376	-0.8%	54.9%
Transfers from Student Activity Fund	09991	0	0	0		0.0%
Transfers from Bond Reserve	09991					0.0%
Total for Revenue		1,068,112	1,102,524	1,155,155	4.8%	100.0%
EXPENSES						
Bookstore	05310	0	0	0	n/a	0.0%
Student Housing	05320	0	0	0	n/a	0.0%
Food Service	05330	107,298	107,298	108,528	1.1%	9.4%
Print Shop	05335	130,650	141,536	142,536	0.7%	12.3%
Sales and Services	05340	0	0	0	n/a	0.0%
Special Events	05341	35,000	35,000	35,000	0.0%	3.0%
Athletics - General	05710	65,252	65,642	66,362	1.1%	5.7%
Baseball - Men	05720	325,958	329,678	350,053	6.2%	30.3%
Softball - Women	05730	244,955	246,370	267,676	8.6%	23.2%
General Institutional	51030	159,000	177,000	160,000	-9.6%	13.9%
Inter-fund Appropriations	09991			25,000	n/a	2.2%
Total for Expenses		1,068,112	1,102,524	1,155,155	4.8%	100.0%
Net Change to Auxiliary Fund Balance		\$0.00	\$0.00	\$0.00		

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	58,000	40,000	60,000
Total Bookstore		58,000	40,000	60,000
Student Housing				
14 - 05320 - 43215	Housing Revenue	90,030	90,030	113,235
14 - 05320 - 43297	Housing Repair Revenue	-	-	-
Total Student Housing		90,030	90,030	113,235
Food Service				
14 - 05330 - 43331	Food Service Revenue	124,960	124,960	123,379
14 - 05330 - 43333	Commission Sales	-	4,000	4,500
14 - 05330 - xxxxx	Sales Tax Revenue	-	-	-
Total Food Service		124,960	128,960	127,879
Print Shop				
14 - 05335 - 44142	Concessions - Copier	141,430	153,735	162,315
Total Print Shop		141,430	153,735	162,315
Sales and Services				
14 - 05340 - 44140	Advertising	-	-	-
14 - 05340 - 44144	Concessions	-	-	-
14 - 05340 - 44146	Facility Rentals	3,000	4,000	15,000
14 - 05340 - 44150	Gate Receipts	-	-	-
14 - 05340 - 44152	Library Fines	1,200	500	150
14 - 05340 - 44154	Clay Sales	400	500	600
14 - 05340 - 44156	Parking Fines	1,000	1,000	600
14 - 05340 - 44158	Other Misc Income	500	500	-
14 - 05340 - 44195	Vending	9,000	9,000	6,000
Total Sales and Services		15,100	15,500	22,350

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Special Events				
14 - 05341 - 48410	Unrestricted Gifts	-	-	-
14 - 05341 - XXXXX	In-Kind Gifts	-	-	-
14 - 05341 - 48430	Event Revenue	35,000	35,000	35,000
Total Special Events		<u>35,000</u>	<u>35,000</u>	<u>35,000</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 - Gala		<u>-</u>	<u>-</u>	<u>-</u>
Intercollegiate Athletics				
14 - 05710 - 44144	Concessions	-	-	-
14 - 05710 - 44150	Gate Receipts	-	-	-
Total Intercollegiate Athletics		<u>-</u>	<u>-</u>	<u>-</u>
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	603,592	639,299	634,376
14 - 09991 - 49917	Transfers from Student Activity Fund	-	-	-
14 - 09991 - 49953	Transfers from Bond Reserve	-	-	-
Total Inter-Fund Appropriations		<u>603,592</u>	<u>639,299</u>	<u>634,376</u>
Total Revenue - Auxiliary Fund		<u>1,068,112</u>	<u>1,102,524</u>	<u>1,155,155</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
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. Patterson)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-	-	-
14 - 05320 - 53250	Furniture	-	-	-
14 - 05320 - 50630	Fac Maint	-	-	-
Total Student Housing		-	-	-
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	-
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	-
14 - 05330 - 51210	Contracted Services	107,298	107,298	108,528
14 - 05330 - xxxxx	Sales Tax Expense	-	-	-
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-	-
14 - 05330 - 53210	Equipment - Capitalized	-	-	-
Total Food Service		107,298	107,298	108,528
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	32,650	32,650	33,650
14 - 05335 - 51210	Contracted Services	98,000	108,886	108,886
Total Print Shop		130,650	141,536	142,536
Sales and Services (Dr. Patterson)				
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	Approved FY2020
Special Events				
14 - 05341 - 50110	Supplies and General Expenses	500	-	-
14 - 05341 - 50120	Postage	500	-	-
14 - 05341 - 50240	Printing	1,000	3,500	3,500
14 - 05341 - 50830	Credit Card Charges	250	-	-
14 - 05341 - 51210	Contracted Services	-	-	-
14 - 05341 - 52310	Travel and Meetings	500	500	500
14 - 05341 - 55925	Event Expenses - Supplies	2,250	1,000	1,000
14 - 05341 - 55925	Event Expenses - Food	20,000	20,000	20,000
14 - 05341 - 55925	Event Expenses - Entertainment	10,000	10,000	10,000
Total Special Events		35,000	35,000	35,000
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 - Gala		-	-	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Athletics - General (Christa Wallace)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	1,650	1,650	1,650
14 - 05710 - 50120	Memberships & Dues	3,200	3,200	4,000
14 - 05710 - 50120	Telephone	-	-	-
14 - 05710 - 50140	Postage	15	15	15
14 - 05710 - 50150	Photocopies	30	40	150
14 - 05710 - 50410	Athletic Insurance	15,378	15,378	15,378
14 - 05710 - 50430	Student Medical Services	-	-	-
14 - 05710 - 50850	Contingency - Post Season Play	15,000	15,000	15,000
14 - 05710 - 51210	Contracted Services	400	400	400
14 - 05710 - 51510	Professional Services	-	-	-
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	2,600
14 - 05710 - 53110	Equipment - Non-Capitalized	250	250	260
14 - 05710 - 51510	Equipment - Capitalized	-	-	-
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	15,317	15,623	13,671
14 - 05710 - 57210	Salaries - Classified	7,266	7,412	7,784
14 - 05710 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	216
14 - 05710 - 58410	Health (Non-State Eligible)	-	-	1,530
14 - 05710 - 58411	Dental (Non-State Eligible)	144	144	118
14 - 05710 - 58412	Life (Non-State Eligible)	280	106	45
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	71	60	60
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,506	1,567	1,625
14 - 05710 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	1,728	1,779	1,658
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	103	103	103
14 - 05710 - 58443	Unemployment (Non-State Eligible)	99	99	99
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	-	-
Total Athletics - General		65,252	65,642	66,362

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Baseball - Men (Kevin Lallmann)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000	2,000	2,000
14 - 05720 - 50120	Memberships & Dues	150	150	350
14 - 05720 - 50130	Telephone	150	150	150
14 - 05720 - 50140	Postage	150	150	150
14 - 05720 - 50150	Photocopies	900	500	500
14 - 05720 - 50610	Equipment Maintenance & Repair	3,100	4,000	4,000
14 - 05720 - 50640	Field Maintenance	14,000	14,000	14,200
14 - 05720 - 51210	Contracted Services	-	-	-
14 - 05720 - 51510	Professional Services	8,500	9,000	10,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,000	6,500	6,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	21,000	22,000	23,000
14 - 05720 - 53110	Equipment - Non Capitalized	7,000	7,000	10,000
14 - 05720 - 53140	Equipment - Uniforms	12,500	12,500	12,500
14 - 05720 - 55530	Scholarships	119,000	119,000	130,676
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	96,020	97,941	100,016
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	216	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	18,540	18,540	17,873
14 - 05720 - 58411	Dental (Non-State Eligible)	240	240	232
14 - 05720 - 58412	Life (Non-State Eligible)	104	216	195
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	191	255	239
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	6,625	6,661	7,379
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	7,509	7,743
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	600	600	600
14 - 05720 - 58443	Unemployment (Non-State Eligible)	550	550	550
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		325,958	329,678	350,053

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Softball - Women (Christa Wallace)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,200	1,750	1,500
14 - 05730 - 50120	Memberships & Dues	225	225	350
14 - 05730 - 50130	Telephone	25	20	50
14 - 05730 - 50140	Postage	200	100	50
14 - 05730 - 50150	Photocopies	225	150	200
14 - 05730 - 50610	Equipment Maintenance & Repair	1,000	1,000	1,000
14 - 05730 - 50640	Field Maintenance	3,100	2,500	3,000
14 - 05730 - 51210	Contracted Services	-	-	-
14 - 05730 - 51510	Professional Services	8,000	8,000	9,000
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000	3,000	3,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	18,300	20,000	20,000
14 - 05730 - 53110	Equipment - Non Capitalized	4,600	4,600	6,600
14 - 05730 - 53140	Equipment - Uniforms	10,000	10,600	10,600
14 - 05730 - 55530	Scholarships	119,000	119,000	130,676
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	58,145	58,059	60,422
14 - 05730 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05730 - 57315	Salaries - Part-time	-	-	-
14 - 05730 - 57540	Salaries - Communication Allowance	816	1,680	1,680
14 - 05730 - 57550	Spec projects	-	-	-
14 - 05730 - 58410	Health (Non-State Eligible)	7,560	5,924	8,998
14 - 05730 - 58411	Dental (Non-State Eligible)	120	120	139
14 - 05730 - 58412	Life (Non-State Eligible)	26	26	72
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	115	115	155
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05730 - 58417	TRS (Non-State Eligible)	4,012	4,156	4,658
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	4,511	4,570	4,751
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	400	400	400
14 - 05730 - 58443	Unemployment (Non-State Eligible)	375	375	375
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		244,955	246,370	267,676

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000	1,000	1,000
14 - 51030 - 50120	Memberships & Dues	-	-	-
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000
14 - 51030 - 50830	Bank & Credit Card Charges	60,000	60,000	60,000
14 - 51030 - 50840	Contingency	20,000	20,000	20,000
14 - 51030 - 51210	Contracted Services	-	-	-
14 - 51030 - 51510	Professional Services	-	-	-
14 - 51030 - 51514	Prof Services - Legislative Advocacy	-	18,000	-
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	23,000	23,000	24,000
Total General Institutional		159,000	177,000	160,000
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 - 59933	Transfers to Scholarships	-	-	25,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	-
Total Inter-Fund Appropriations		-	-	25,000
Total Expenses - Auxiliary Fund		1,068,112	1,102,524	1,155,155
Total Revenue - Auxiliary Fund		1,068,112	1,102,524	1,155,155
Total Expenses - Auxiliary Fund		1,068,112	1,102,524	1,155,155
Net Change to Auxiliary Fund Balance		0	0	0

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	69,000	67,900	69,455
17 - 09991 - 49917	Transfer from Student Act Fund Balance	-	-	-
Total Inter-Fund Appropriations		69,000	67,900	69,455
Total Revenue - Student Service Fund		69,000	67,900	69,455
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	2,500	2,800	3,000
17 - 41210 - 50120	Memberships & Dues	300	-	-
17 - 41210 - 50130	Telephone	200	100	50
17 - 41210 - 50140	Postage	100	70	50
17 - 41210 - 50150	Photocopies	2,000	2,000	1,000
17 - 41210 - 50240	Printing	-	-	500
17 - 41210 - 50305	Testing Materials	-	-	-
17 - 41210 - 50710	Projects	-	-	7,600
17 - 41210 - 50710	Babysitting Services (YMCA)	-	-	-
17 - 41210 - 50710	Cultural Activities	-	-	2,000
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	2,000
17 - 41210 - 50710	Intramurals	3,000	1,000	-
17 - 41210 - 50710	Student Success Seminars	-	2,000	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	5,000
17 - 41210 - #####	Student Activities Job Placement	-	-	600
17 - 41210 - 55740	Student Stipends (Ambassadors)	-	10,000	10,000
17 - 41210 - 51210	Contracted Services	-	-	-
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,500	2,020	2,005
17 - 41210 - 53260	Vehicle Acquisition	-	-	-
17 - 41210 - 57220	Part Time	-	-	-
Total Student Activities		34,800	45,771	42,805

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019	Approved FY2020
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	300	301	250
17 - 41215 - 50120	Memberships & Dues	750	625	400
17 - 41215 - 50150	Photocopies	500	500	300
17 - 41215 - 50240	Printing	-	-	-
17 - 41215 - 50710	SGA Matching Grants	2,000	-	-
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	5,000	2,500	2,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	10,000	-	6,000
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	-	1,000	3,000
17 - 41215 - #####	SGA Sponsored Activities(Planners)	-	4,710	5,000
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	4,000	2,500	2,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	4,657	1,000	800
17 - 41215 - 52310	Travel & Meetings	4,000	6,000	4,000
Total Student Government		31,207	19,136	23,750
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,150	1,150	1,000
17 - 41220 - 50120	Memberships & Dues	-	-	-
17 - 41220 - 50140	Postage	343	343	100
17 - 41220 - 50150	Photocopies	-	-	-
17 - 41220 - 50240	Printing	-	-	-
17 - 41220 - 51210	Contracted Services	-	-	-
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,800
Total Phi Theta Kappa		2,993	2,993	2,900
Total Expenses - Student Services		69,000	67,900	69,455
Total Revenue - Student Services		69,000	67,900	69,455
Total Expenses - Student Services		69,000	67,900	69,455
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE

Sam Eubank

Cynthia J. Perea

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Budget
REVENUE						
ORP Retirement	02420	65,893	63,819	57,348	-10.1%	2.10%
TRS Retirement	02420	232,785	291,412	354,265	21.6%	11.47%
State Approp - Health Ins	02420	848,064	886,723	943,625	6.4%	34.91%
Transfers from Ed & General	09991	1,340,970	1,297,971	1,371,268	5.6%	51.10%
Total for Revenue		2,487,712	2,539,925	2,726,506	7.3%	100.00%
EXPENSES						
Instructional						
Welding	10280	31,891	29,493	32,308	9.5%	1.16%
Biology	10320	80,174	75,014	79,338	5.8%	2.95%
Chemistry	10340	25,679	26,120	28,558	9.3%	1.03%
Environmental Science	10350	9,848	9,664	8,982	-7.1%	0.38%
Physics	10370	18,220	18,085	18,965	4.9%	0.71%
Accounting	10410	8,396	8,421	9,126	8.4%	0.33%
Medical Office Administration	10445	26,164	26,992	35,700	32.3%	1.06%
Office Technology	10480	7,778	7,500	7,498	0.0%	0.30%
Speech	10630	5,211	5,862	13,560	131.3%	0.23%
Computer Science / Business Information Sys	10710	20,314	20,545	21,158	3.0%	0.81%
Computer Technology	10720	-	19,244	20,221	5.1%	0.76%
Culinary Arts Technology	10910	12,101	12,603	12,958	2.8%	0.50%
Cosmetology	10970	29,348	29,314	29,989	2.3%	1.15%
Engineering	11010	10,897	9,819	10,405	6.0%	0.39%
Developmental Studies - Literacy	11220	43,486	38,522	40,392	4.9%	1.52%
Education	11250	-	-	350	N/A	0.00%
English	11260	66,702	57,890	62,990	8.8%	2.28%
Humanities	11270	2,967	2,700	2,700	0.0%	0.11%
Philosophy	11280	-	1,500	600	-60.0%	0.06%
Nursing, Associate Degree (RN)	11420	138,429	154,703	172,274	11.4%	6.09%
Nursing, Director	11430	12,841	9,863	28,039	184.3%	0.39%
Emergency Medical Services (EMT)	11612	32,792	31,056	30,725	-1.1%	1.22%
Imaging, Computerized Tomography	11619	14,254	15,601	16,898	8.3%	0.61%
Imaging, Magnetic Resonance Imaging Tech	11626	16,753	18,874	19,325	2.4%	0.74%
Imaging, Mammography	11633	-	-	-	N/A	0.00%
Imaging, Nuclear Medicine	11640	23,457	24,664	25,553	3.6%	0.97%
Imaging, Radiation Therapy	11647	22,309	22,971	24,776	7.9%	0.90%
Imaging, Radiography	11654	50,070	51,690	54,104	4.7%	2.04%
Sonography	11671	-	12,933	13,564	4.9%	0.51%
Surgical Technology	11675	14,904	16,928	18,367	8.5%	0.67%
Nursing, Vocational	11810	28,122	26,090	23,223	-11.0%	1.03%
Developmental Studies - Mathematics	11910	34,612	36,101	42,087	16.6%	1.42%
Mathematics	11920	67,167	76,035	74,675	-1.8%	2.99%
Heating and Air Conditioning Technology	12250	13,666	15,340	14,306	-6.7%	0.60%
Electrical and Electronics	12280	17,295	19,563	16,859	-13.8%	0.77%
PHED, Fitness Center	12320	12,928	17,506	22,204	26.8%	0.69%
PHED, Physical Education	12350	31,869	31,343	31,151	-0.6%	1.23%
Criminal Justice - Academic Programs	12420	15,872	16,596	18,021	8.6%	0.65%
Criminal Justice - Law Enforcement Academy	12440	-	2,000	18,762	838.1%	0.08%
Economics	12510	9,196	9,014	9,626	6.8%	0.35%
Government / Political Science	12530	26,038	22,542	32,042	42.1%	0.89%
History / Geography	12550	20,425	27,165	29,029	6.9%	1.07%
Psychology	12570	38,564	37,926	38,025	0.3%	1.49%
Sociology	12590	11,590	10,296	10,117	-1.7%	0.41%
Art	12610	46,391	27,696	34,551	24.8%	1.09%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Budget
Drama / Theater	12630	17,327	17,407	18,290	5.1%	0.69%
Music	12650	13,221	8,200	12,246	49.3%	0.32%
Health Care Management	14420	-	10,500	14,198	35.2%	0.41%
Accreditation	18892	8,308	7,781	1,600	-79.4%	0.31%
Instructional\Faculty Professional Developmer	18895	7,382	7,310	6,446	-11.8%	0.29%
CE / Workforce Training	19050	743	1,000	2,500	150.0%	0.04%
CE / Workforce Info Tech	19052	15,313	1,000	750	-25.0%	0.04%
CE / Workforce Health	19056	1,600	12,423	10,983	-11.6%	0.49%
Total for Instructional		1,162,614	1,199,405	1,321,363	10.2%	47.22%
Community Service						
CE, Leisure Learning	21110	500	-	500	N/A	0.00%
Total for Community Service		500	-	500	N/A	0.00%
Academic Support						
Vice President of Instruction	31010	70,087	69,656	69,313	-0.5%	2.74%
Arts & Sciences Administration	31030	27,505	27,256	28,332	3.9%	1.07%
Technical & Professional Education Admin	31050	36,715	35,948	38,598	7.4%	1.42%
Adult & Continuing Education Administration	31055	68,171	64,262	66,441	3.4%	2.53%
Distance Education Administration	31060	11,416	11,624	29,233	151.5%	0.46%
Grants Development	31080	14,310	16,005	16,693	4.3%	0.63%
Library & Learning Resources	32210	58,698	55,383	60,545	9.3%	2.18%
Media Services	32220	17,911	17,752	18,042	1.6%	0.70%
Student Success Center (Tutoring)	32230	15,124	12,311	20,139	63.6%	0.48%
Testing Center	32240	11,697	11,680	12,008	2.8%	0.46%
Total for Academic Support		331,634	321,877	359,344	11.6%	12.67%
Student Services						
Vice President of Student Services	41110	31,105	41,871	48,705	16.3%	1.65%
Admissions & Records	41120	99,769	103,023	108,128	5.0%	4.06%
Campus Security	41130	37,991	32,206	32,881	2.1%	1.27%
Counseling	41140	134,708	146,079	130,967	-10.3%	5.75%
Financial Aid	41150	82,728	79,354	81,222	2.4%	3.12%
Student Activities	41210	15,134	14,589	12,371	-15.2%	0.57%
Total for Student Services		401,435	417,122	414,274	-0.7%	16.42%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2018	Approved FY2019	Approved FY2020	% Change	% Budget
Institutional Support						
President	51020	47,586	49,476	43,811	-11.4%	1.95%
Vice President for Administration	51110	28,703	33,338	38,575	15.7%	1.31%
Business Services	51120	163,743	154,169	150,194	-2.6%	6.07%
Human Resources & Risk Management	51130	54,172	55,198	62,613	13.4%	2.17%
Purchasing	51150	14,686	12,016	12,452	3.6%	0.47%
Research and Planning	51410	28,816	29,312	26,232	-10.5%	1.15%
Information Technology	51510	106,719	90,489	93,302	3.1%	3.56%
Communications	51520	5,105	5,051	5,172	2.4%	0.20%
Vice President for Community Dev	51600	-	-	-	N/A	0.00%
Director of Development	51610	33,130	47,595	62,666	31.7%	1.87%
Director of GC Foundation	51615	4,838	11,883	13,917	17.1%	0.47%
Public Affairs	51620	50,241	57,494	52,124	-9.3%	2.26%
Total for Institutional Support		537,739	546,021	561,058	2.8%	21.50%
Staff Benefits - State Eligible	58810	-	-	-	N/A	0.00%
Staff Benefits - Non-State Eligible	58820	-	-	-	N/A	0.00%
Staff Benefits - Retirees	58830	26,000	33,000	43,715	32.5%	1.30%
Total for Benefits		26,000	33,000	43,715	32.5%	1.30%
Physical Plant						
Building Maintenance	61020	7,778	7,500	11,256	50.1%	0.30%
Custodial Services	61030	20,012	15,000	14,996	0.0%	0.59%
Total for Physical Plant		27,790	22,500	26,252	16.7%	0.89%
Total		2,487,712	2,539,925	2,726,506	7.3%	100.00%

GALVESTON COLLEGE CONSTRUCTION FUND

				Approved FY2018	Approved FY2019	Approved FY2020
Applied Technology Center						
71 - 09921 - 49911	Fund Balance Transfers			70,000.00	0.00	0.00
	Total Revenue			70,000.00	0.00	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			70,000.00	0.00	0.00
	Total Expenses			70,000.00	0.00	0.00
	Net Change			0.00	0.00	0.00
Seibel Student Housing Facility						
71 - 09925 - 49911	Fund Balance Transfers - Seibel Funds			2,167,500.00	2,000,000.00	2,148,093.70
71 - 09925 - 49911	Fund Balance Transfers			2,000,000.00	2,000,000.00	2,000,000.00
	Total Revenue			4,167,500.00	4,000,000.00	4,148,093.70
71 - 09925 - 50840	Contingency					74,654.70
71 - 09925 - 50840	Contracted Services - IT (WIFI) Infrastructure					200,000.00
71 - 09925 - 50840	Contracted Services - Landscaping					100,000.00
71 - 09925 - 53250	Furniture and Equipment			400,000.00	400,000.00	300,000.00
71 - 09925 - 53810	Facilities Construction			3,500,000.00	3,350,000.00	3,273,439.00
71 - 09925 - 53820	Architectural and Engineering Fees			267,500.00	250,000.00	200,000.00
	Total Expenses			4,167,500.00	4,000,000.00	4,148,093.70
	Net Change			0.00	0.00	0.00
Campus Signage						
71 - 09930 - 49911	Fund Balance Transfers			0.00	0.00	0.00
	Total Revenue			0.00	0.00	0.00
71 - 09930 - 53810	Facilities Construction (Signage)			0.00	0.00	0.00
	Total Expenses			0.00	0.00	0.00
	Net Change			0.00	0.00	0.00
Nursing and Health Science						
71 - 09935 - 49911	Fund Balance Transfers (Seibel Funds)			45,000.00	0.00	0.00
	Total Revenue			45,000.00	0.00	0.00
71 - 09935 - 53810	Facilities Construction				0.00	0.00
71 - 09935 - 53820	Architectural and Engineering Fees			45,000.00	0.00	0.00
	Total Expenses				0.00	0.00
	Net Change			45,000.00	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2018	Approved FY2019	Approved FY2020
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
Facilities Maintenance				
71 - 61020 - 49911	Fund Balance Transfers	878,000.00	425,000.00	385,000.00
	Total Revenue	878,000.00	425,000.00	385,000.00
71 - 61020 - 53810	Construction - ATC Bldg 2 Roof	0.00	0.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees	0.00	0.00	0.00
71 - 61020 - 53810	Construction - Replace Cooling Towers	300,000.00	0.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees	50,000.00	0.00	0.00
71 - 61020 - 53810	Construction - Glass Curtain Walls - Northen Bldg	330,000.00	165,000.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees	33,000.00	10,000.00	0.00
71 - 61020 - 53810	Construction - Northen Bldg - Faculty Offices	75,000.00	0.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees	7,500.00	0.00	0.00
71 - 61020 - 53810	Construction - Remodel Photography Lab FA322	75,000.00	0.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees	7,500.00	0.00	0.00
71 - 61020 - 51210	Contract Services - Elevator Northen Building		250,000.00	0.00
71 - 61020 - 53810	Consstruction - Remodel Cheney Center/Food Services	0.00	0.00	350,000.00
71 - 61020 - 53820	Architectural and Engineering Fees	0.00	0.00	35,000.00
	Total Expenses	878,000.00	425,000.00	385,000.00
	Net Change	0.00	0.00	0.00
	Total Transfer from Fund Balance		2,425,000.00	2,385,000.00

GALVESTON COLLEGE CAPITAL PROJECTS

		Approved FY2019	Approved FY2020
Capital Projects			
72 - 09991 - 49911	Transfers from Fund 11 Ed & Gen	700,000	700,000
	Project Expenses	700,000	700,000
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	-	
Proposed Projects for 2019-2020			
Development			
72 - 51610 - 51510	Professional Services (Capital Campaign Consultant)		420,000
72 - 51610 - 50840	Contingency (for Capital Campaign)		35,000
IT and Media Requests			
72 - 51510 - 53130	IT Equip - Comp Hardware - Non Cap (PC Refresh)		135,000
72 - 32220 - 53210	Media - Equip Capitalized		63,000
Instructional Equipment Requests			
72 - 12280 - 53210	Instrumentation Equip - Capitalized		47,000
	Total Expense - Proposed Projects		700,000
	Net for 2019-2020		-

GALVESTON COLLEGE CAPITAL PROJECTS

Priority	Projects Proposed, But NOT Included in Proposed 2019-2020 Budget	
1	Financial Aid/Bookstore Registration Link (Trimdata)	11,000
2	IT - APC Electrical Refresh	124,933
3	IT - Environmental Controls Refresh	122,127
4	Moody Hall - Advising and Counseling	???
4	Faculty Offices - Moody Hall (9 Offices + Wrk Rm)	???
4	Faculty Offices - Northen (Health Science (12+Lobby)	???
4	Faculty Offices - Fine Arts (2)	???
4	Faculty Offices - Hermes (4)	???
5	Facilities - Hallway Renovations - Northen	150,000
6	Facilities - HVAC Controls - Northen	286,000
7	Facilities - HVAC Controls - Regents	301,000
		<u>995,060</u>
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	Projects Proposed, but Recommended for Further Consideration for FY21 or FY22	
Consider for FY21	Student Services - Chat Bot	50,000
Consider for FY21	CE Registration Colleague Module	50,000
		<u>100,000</u>