

**APPROVED
BUDGET
FOR
FISCAL YEAR
2013-2014**

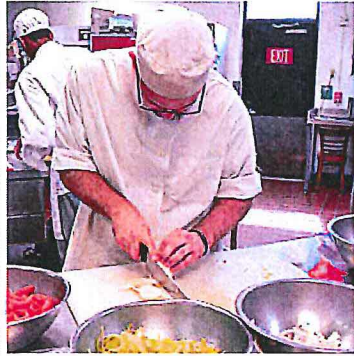
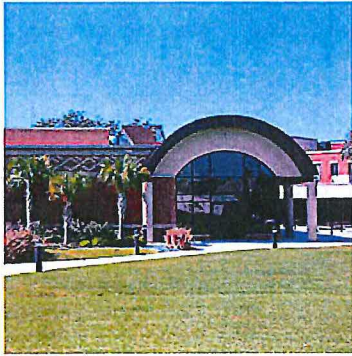
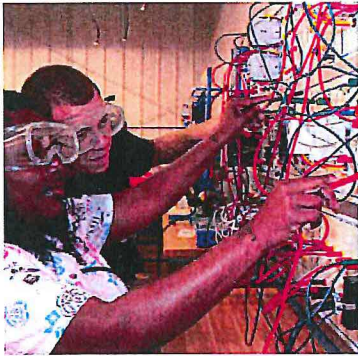


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**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

| ACCOUNT | DESCRIPTION | Approved FY2012 | Approved FY2013 | Approved FY2014 |
|---|---|---------------------|---------------------|---------------------|
| EDUCATIONAL AND GENERAL REVENUE BUDGET | | | | |
| Tuition | | | | |
| 11 - 01001 - 40001 | Credit Tuition In-District | 928,404.00 | 901,736.00 | 901,736.00 |
| 11 - 01001 - 40002 | Credit Tuition Out-of-District | 484,108.00 | 708,828.00 | 731,977.00 |
| 11 - 01001 - 40003 | Credit Tuition Out-of-State/Nation | 182,400.00 | 242,040.00 | 282,236.00 |
| | Total Credit Tuition | 1,594,912.00 | 1,852,604.00 | 1,915,949.00 |
| 11 - 01004 - 40005 | CE / Workforce Training | 268,063.00 | 128,525.00 | 128,525.00 |
| 11 - 01004 - 40125 | Contract Training | | - | |
| 11 - 01008 - 40008 | Community Service Tuition | 101,025.00 | 45,000.00 | 45,000.00 |
| 11 - 01008 - 40320 | Childrens' Programs | | 30,000.00 | 30,000.00 |
| | Total CE & Community Service Tuition | 369,088.00 | 203,525.00 | 203,525.00 |
| Total Tuition Revenue | | 1,964,000.00 | 2,056,129.00 | 2,119,474.00 |
| Student Fees | | | | |
| 11 - 01511 - 40510 | Building Use Fee | 800,000.00 | 917,348.00 | 917,348.00 |
| 11 - 01514 - 40512 | Student Services (Activity) Fee | 65,550.00 | 68,358.00 | 68,358.00 |
| 11 - 01517 - 40514 | General Services Fee | 285,000.00 | 297,208.00 | 297,208.00 |
| 11 - 01520 - 40516 | Registration Fee | 171,000.00 | 178,325.00 | 178,325.00 |
| 11 - 01520 - 40518 | Out-of-District Fee | 178,896.00 | 250,749.00 | 257,710.00 |
| Total Required Student Fees | | 1,500,446.00 | 1,711,988.00 | 1,718,949.00 |
| 11 - 01626 - 40610 | Course and Lab Fees | 175,000.00 | 234,727.00 | 234,727.00 |
| 11 - 01629 - 40620 | Distance Education Fee | 36,000.00 | 90,500.00 | 98,000.00 |
| 11 - 01629 - 40630 | Testing Fees | 87,085.00 | 11,981.00 | 12,000.00 |
| 11 - 01630 - 40635 | Testing Fees, GED | 6,700.00 | 4,000.00 | 4,000.00 |
| 11 - 01632 - 40640 | Late Registration Fee | 9,400.00 | 12,500.00 | 12,500.00 |
| 11 - 01632 - 40650 | Change of Schedule Fee | 7,000.00 | 11,850.00 | 11,850.00 |
| 11 - 01635 - 40660 | Student Health & Insurance Fees | 73,535.00 | 90,223.00 | 89,655.00 |
| 11 - 01637 - 40680 | Other | | 25,500.00 | 36,000.00 |
| Total Other Student Fees | | 394,720.00 | 481,281.00 | 498,732.00 |

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

| ACCOUNT | DESCRIPTION | Approved FY2012 | Approved FY2013 | Approved FY2014 |
|-------------------------------------|---|---------------------|---------------------|---------------------|
| Exemptions and Waivers | | | | |
| 11 - 01910 - 40805 | Competitive Waiver | | (19,500.00) | (19,500.00) |
| 11 - 01910 - 40810 | Foster Care Waiver | | (8,750.00) | (14,000.00) |
| 11 - 01910 - 40815 | Good Neighbor | | - | |
| 11 - 01910 - 40820 | Hazelwood Waiver - Credit | (12825.00) | (27,000.00) | (30,000.00) |
| 11 - 01910 - 40825 | Hazelwood Waiver - Non Credit | | - | |
| 11 - 01910 - 40830 | Inter-Institutional (Concurrently Enrolled) | (240.00) | (500.00) | (500.00) |
| 11 - 01910 - 40835 | Nursing Faculty / Children of | | - | |
| 11 - 01910 - 40840 | Nursing Preceptors / Children of | | - | |
| 11 - 01910 - 40845 | Senior Citizens Waiver | | - | |
| 11 - 01910 - 40850 | Texas Commission for the Blind | (3494.00) | (3,500.00) | (3,500.00) |
| 11 - 01910 - 40855 | Top Graduates | | - | |
| 11 - 01910 - 40860 | Tuition Waiver - Fireman | (500.00) | (2,500.00) | (2,500.00) |
| 11 - 01910 - 40865 | Tuition Waiver - Police | (500.00) | (2,500.00) | (2,500.00) |
| 11 - 01910 - 40870 | TEC 54.052 WTSx | (18000.00) | (46,000.00) | (62,200.00) |
| 11 - 01910 - 40875 | Military Waivers | | (12,000.00) | (9,000.00) |
| 11 - 01910 - 40880 | Other Exemptions and Waivers - Dual Cr | | (62,850.00) | (125,000.00) |
| 11 - 01910 - 40895 | Other Exemptions and Waivers | (18500.00) | (4,000.00) | (8,000.00) |
| Total Exemptions and Waivers | | (54,059.00) | (189,100.00) | (276,700.00) |
| Total Tuition and Fees | | 3,805,107.00 | 4,060,298.00 | 4,060,455.00 |

| | | | | |
|-----------------------------------|--|---------------------|---------------------|---------------------|
| State Appropriations | | | | |
| 11 - 02210 - 41010 | State Appropriations - Formula Funding | | | 2,972,620.00 |
| 11 - 02210 - 41010 | State Appropriations - Academic | 1,829,544.00 | 1,708,794.10 | |
| 11 - 02210 - 41020 | State Appropriations - Technical | 1,469,125.00 | 1,372,162.75 | |
| 11 - 02210 - 41025 | State Appropriations - Hold Harmless | - | - | |
| 11 - 02210 - XXXXX | State Appropriations - Small School | - | - | |
| 11 - 02210 - 41070 | State Appropriations - Art IX Adjustment | 67,320.00 | 63,050.15 | |
| 11 - 02210 - XXXXX | State Appropriations -Core Funding | | | 500,000.00 |
| 11 - 02210 - XXXXX | State Appropriations - Incentive funding | | | 286,588.00 |
| 11 - 02210 - 41030 | Developmental Education | - | - | |
| 11 - 02210 - 41040 | Incentive Appropriations | - | - | |
| 11 - 02420 - 41160 | Health & Life Insurance | 473,362.00 | 473,362.00 | 647,350.00 |
| 11 - 02420 - 41170 | Retirement - ORP | | - | |
| 11 - 02420 - 41180 | Retirement - TRS | - | - | |
| 11 - 02630 - 41290 | Allowance for Return of State Approp | | - | |
| 11 - 02630 - XXXXX | Allowance for Return to ERS | | - | |
| 11 - 02630 - 41290 | Other State Appropriations | - | - | |
| Total State Appropriations | | 3,839,351.00 | 3,617,369.00 | 4,406,558.00 |

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

| ACCOUNT | DESCRIPTION | Approved FY2012 | Approved FY2013 | Approved FY2014 |
|--|---|----------------------|----------------------|----------------------|
| Taxes | | | | |
| 11 - 03250 - 42010 | Ad Valorem Taxes - Current | 9,124,400.00 | 9,767,499.00 | 10,167,499.00 |
| 11 - 03250 - 42020 | Ad Valorem Taxes - Delinquent | 220,764.00 | 220,764.00 | 220,764.00 |
| 11 - 03250 - 42030 | Ad Valorem Taxes - Penalty & Interest | 114,557.00 | 114,557.00 | 114,557.00 |
| 11 - 03250 - 42040 | Ad Valorem Taxes - Other | 4,225.00 | 4,225.00 | 4,225.00 |
| Total Ad Valorem Taxes | | 9,463,946.00 | 10,107,045.00 | 10,507,045.00 |
| Local / Miscellaneous Income | | | | |
| 11 - 04280 - 46161 | Interest Income | 90,000.00 | 60,000.00 | 60,000.00 |
| 11 - 04280 - 46163 | Miscellaneous Revenue | 6,500.00 | 6,500.00 | 6,500.00 |
| 11 - 04280 - XXXXX | Miscellaneous Revenue-Cosmetology | | | 10,405.00 |
| 11 - 04280 - 46167 | Miscellaneous Revenue - Vehicles | 6,500.00 | 2,500.00 | 2,500.00 |
| 11 - 04280 - 46169 | Administrative Allowance | 5,000.00 | 7,130.00 | 7,130.00 |
| 11 - 04280 - 46170 | Indirect Cost Recovery | 43,458.00 | 42,011.00 | 40,000.00 |
| Total Miscellaneous Income | | 151,458.00 | 118,141.00 | 126,535.00 |
| Inter-fund Appropriations | | | | |
| 11 - 09991 - 49911 | Transfers from Ed & Gen (Fund Bal TR) | 184,647.00 | 184,647.00 | |
| 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 | 510,707.95 | 502,130.37 | 434,432.20 |
| 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 | | 695,354.95 | 686,777.37 | 434,432.20 |
| Total Revenue - Education and General | | 17,955,216.95 | 18,589,630.37 | 19,535,025.20 |

**Galveston College
Summary
Expenditures by State Classification
Budget**

| Descriptions | Acct No. | Approved FY2013 | Approved FY2014 | % Change | % Total budget |
|---|----------|--------------------|-----------------------|-------------|-------------------|
| Inter-fund Appropriations | 09991 | \$3,378,474 | \$3,458,008.62 | | |
| Total | | \$3,378,474 | \$3,458,008.62 | 2.300% | 17.70% |
| Instructional | | | | | |
| Welding | 10280 | \$184,954 | 140,410.16 | -24.084% | 0.72% |
| Biology | 10320 | \$266,129 | 280,108.08 | 5.253% | 1.43% |
| Chemistry | 10340 | \$182,798 | 167,321.96 | -8.466% | 0.86% |
| Environmental Science | 10350 | \$64,578 | 63,329.81 | -1.934% | 0.32% |
| Physics | 10370 | \$91,014 | 112,025.42 | 23.087% | 0.57% |
| Accounting | 10410 | \$43,793 | 47,800.36 | 9.151% | 0.24% |
| Business Administration / Business Management | 10430 | \$8,038 | 8,315.61 | 3.450% | 0.04% |
| Medical Office Administration | 10445 | \$31,088 | 99,862.40 | 221.222% | 0.51% |
| Speech | 10630 | \$81,697 | 91,903.52 | 12.493% | 0.47% |
| Computer Science / Business Information Systems | 10710 | \$87,469 | 94,283.52 | 7.790% | 0.48% |
| Culinary Arts Technology | 10910 | \$131,287 | 132,695.86 | 1.073% | 0.68% |
| Cosmetology | 10970 | \$48,823 | 114,276.05 | 134.060% | 0.58% |
| Engineering | 11010 | \$0 | 11,418.00 | n/a | 0.06% |
| Developmental Studies - Literacy | 11220 | \$88,067 | 198,309.28 | 125.180% | 1.02% |
| Developmental Studies - Writing | 11230 | \$115,685 | \$0.00 | -100.000% | 0.00% |
| Education | 11250 | \$5,109 | 5,282.36 | 3.399% | 0.03% |
| English | 11260 | \$254,562 | 263,782.37 | 3.622% | 1.35% |
| Humanities | 11270 | \$18,597 | 21,546.80 | 15.861% | 0.11% |
| Philosophy | 11280 | \$23,465 | 28,267.12 | 20.466% | 0.14% |
| Foreign Language - Spanish | 11330 | \$14,787 | 27,318.69 | 84.750% | 0.14% |
| Nursing, Associate Degree (RN) | 11420 | \$863,756 | 918,084.41 | 6.290% | 4.70% |
| Nursing, Director | 11430 | \$147,818 | 152,195.31 | 2.961% | 0.78% |
| Clinical Research Coordinator | 11608 | \$49,035 | 83,172.01 | 69.618% | 0.43% |
| Emergency Medical Services (EMT) | 11612 | \$134,460 | 138,563.34 | 3.052% | 0.71% |
| Imaging, Computerized Tomography | 11619 | \$128,508 | 121,055.16 | -5.800% | 0.62% |
| Imaging, Magnetic Resonance Imaging Tech | 11626 | \$105,623 | 107,558.26 | 1.832% | 0.55% |
| Imaging, Nuclear Medicine | 11640 | \$116,376 | 98,376.98 | -15.466% | 0.50% |
| Imaging, Radiation Therapy | 11647 | \$140,432 | 138,841.65 | -1.133% | 0.71% |
| Imaging, Radiography | 11654 | \$207,940 | 217,945.87 | 4.812% | 1.12% |
| Nursing, Vocational | 11810 | \$265,603 | 243,526.80 | -8.312% | 1.25% |
| Developmental Studies - Mathematics | 11910 | \$195,218 | 210,401.08 | 7.778% | 1.08% |
| Mathematics | 11920 | \$198,983 | 210,237.23 | 5.656% | 1.08% |
| Automotive Technology | 12010 | \$46,413 | 0.00 | -100.000% | 0.00% |
| Heating and Air Conditioning Technology | 12250 | \$89,535 | 114,097.00 | 27.432% | 0.58% |
| Industrial Maintenance Technology | 12270 | \$79,080 | 1,030.00 | -98.698% | 0.01% |
| Electrical and Electronics | 12280 | \$0 | 89,594.14 | n/a | 0.46% |
| PHED, Fitness Center | 12320 | \$91,534 | 94,829.02 | 3.600% | 0.49% |
| PHED, Physical Education | 12350 | \$148,184 | 116,879.42 | -21.126% | 0.60% |
| Criminal Justice - Academic Programs | 12420 | \$61,206 | 57,048.66 | -6.793% | 0.29% |
| Criminal Justice - Law Enforcement Academy | 12440 | \$50,375 | 50,705.48 | 0.655% | 0.26% |
| Economics | 12510 | \$60,612 | 62,441.37 | 3.017% | 0.32% |
| Government / Political Science | 12530 | \$146,324 | 149,108.28 | 1.903% | 0.76% |

**Galveston College
Summary
Expenditures by State Classification
Budget**

| Descriptions | Acct No. | Approved | Approved | % | % |
|---|----------|--------------------|-----------------------|----------|--------------|
| | | FY2013 | FY2014 | Change | Total budget |
| History / Geography | 12550 | \$110,809 | 106,310.09 | -4.060% | 0.54% |
| Psychology | 12570 | \$99,924 | 83,218.37 | -16.718% | 0.43% |
| Sociology | 12590 | \$53,638 | 54,973.85 | 2.490% | 0.28% |
| Art | 12610 | \$220,917 | 237,752.04 | 7.621% | 1.22% |
| Drama / Theater | 12630 | \$9,993 | 55,854.00 | 458.939% | 0.29% |
| Music | 12650 | \$45,844 | 57,244.16 | 24.866% | 0.29% |
| Accreditation | 18891 | \$37,400 | 24,700.00 | -33.957% | 0.13% |
| QEP | 18892 | | 6,550.00 | n/a | 0.03% |
| Instructional\Faculty Professional Development | 18895 | \$37,650 | 57,655.00 | 53.134% | 0.30% |
| Lecture Series | 18897 | \$6,700 | 6,720.00 | 0.299% | 0.03% |
| CE / Workforce Training | 19050 | \$99,575 | 102,058.99 | 2.494% | 0.52% |
| Total for Instructional | | \$5,791,411 | \$6,076,985.33 | 4.931% | 31.11% |
| Community Service | | | | | |
| CE, Leisure Learning | 21110 | \$28,642 | \$27,946.42 | -2.429% | 0.14% |
| CE, Children's Programs | 21130 | \$27,018 | \$27,738.37 | 2.667% | 0.14% |
| Total for Community Service | | \$55,660 | \$55,684.78 | 0.044% | 0.29% |
| Academic Support | | | | | |
| Vice President of Instruction | 31010 | \$193,778 | \$197,550.23 | 1.947% | 1.01% |
| Arts & Sciences Administration | 31030 | \$51,480 | \$52,258.27 | 1.512% | 0.27% |
| Technical & Professional Education Administration | 31050 | \$148,739 | \$154,655.23 | 3.977% | 0.79% |
| Adult & Continuing Education Administration | 31055 | \$180,011 | \$175,081.53 | -2.738% | 0.90% |
| Distance Education Administration | 31060 | \$71,236 | \$77,130.31 | 8.274% | 0.39% |
| Grants Development | 31080 | \$37,846 | \$38,035.83 | 0.501% | 0.19% |
| Library & Learning Resources | 32210 | \$279,300 | \$288,102.03 | 3.151% | 1.47% |
| Media Services | 32220 | \$47,790 | \$51,849.83 | 8.495% | 0.27% |
| Student Success Center (Tutoring) | 32230 | \$115,456 | \$118,191.03 | 2.369% | 0.61% |
| Testing Center | 32240 | \$140,560 | \$148,515.05 | 5.659% | 0.76% |
| Total For Academic Support | | \$1,266,197 | \$1,301,369.33 | 2.778% | 6.66% |

Galveston College
Summary
Expenditures by State Classification
Budget

| Descriptions | Acct No. | Approved FY2013 | Approved FY2014 | % Change | % Total budget |
|--|----------|---------------------|------------------------|----------------|-------------------|
| Student Services | | | | | |
| Vice President of Student Services | 41110 | \$238,682 | \$152,878.35 | -35.949% | 0.78% |
| Admissions & Records | 41120 | \$411,692 | \$425,546.97 | 3.365% | 2.18% |
| Campus Security | 41130 | \$264,902 | \$272,913.33 | 3.024% | 1.40% |
| Counseling | 41140 | \$251,953 | \$381,877.60 | 51.567% | 1.95% |
| Financial Aid | 41150 | \$247,277 | \$249,087.25 | 0.732% | 1.28% |
| Student Activities | 41210 | \$53,326 | \$56,642.60 | 6.220% | 0.29% |
| Total for Student Services | | \$1,467,832 | \$1,538,946.09 | 4.845% | 7.88% |
| Institutional Support | | | | | |
| Board of Regents | 51010 | \$49,935 | \$79,235.00 | 58.676% | 0.41% |
| President | 51020 | \$422,521 | \$426,272.91 | 0.888% | 2.18% |
| General Institutional Expenses | 51030 | \$426,888 | \$620,146.58 | 45.272% | 3.17% |
| Vice President for Administration | 51110 | \$206,699 | \$208,937.22 | 1.083% | 1.07% |
| Business Services | 51120 | \$504,840 | \$515,562.04 | 2.124% | 2.64% |
| Human Resources & Risk Management | 51130 | \$337,720 | \$345,453.39 | 2.290% | 1.77% |
| Professional Development | 51140 | \$5,500 | \$5,500.00 | 0.000% | 0.03% |
| Purchasing | 51150 | \$63,076 | \$64,890.81 | 2.878% | 0.33% |
| Research and Planning | 51410 | \$163,364 | \$159,540.68 | -2.340% | 0.82% |
| Information Technology | 51510 | \$1,272,023 | \$1,281,422.71 | 0.739% | 6.56% |
| Communications | 51520 | \$126,847 | \$128,035.53 | 0.937% | 0.66% |
| Director of Development | 51610 | \$84,484 | \$98,079.06 | 16.091% | 0.50% |
| Director of GC Foundation | 51615 | \$21,121 | \$24,215.78 | 14.652% | 0.12% |
| Public Affairs | 51620 | \$292,977 | \$318,643.47 | 8.761% | 1.63% |
| Total for Institutional Support | | \$3,977,995 | \$4,275,935.19 | 7.490% | 21.89% |
| Staff Benefits | | | | | |
| Staff Benefits - State Eligible | 58810 | \$87,000 | \$85,000.00 | -2.299% | 0.44% |
| Staff Benefits - Non-State Eligible | 58820 | \$5,260 | | -100.000% | 0.00% |
| Staff Benefits - Retirees | 58830 | \$526 | | -100.000% | 0.00% |
| Total for Benefits | | \$92,786 | \$85,000.00 | -8.391% | 0.44% |
| Physical Plant | | | | | |
| Plant Administration | 61010 | \$701,039 | \$750,094.05 | 6.997% | 3.84% |
| Building Maintenance | 61020 | \$649,482 | \$689,514.34 | 6.164% | 3.53% |
| Custodial Services | 61030 | \$399,254 | \$458,197.46 | 14.764% | 2.35% |
| Grounds Maintenance | 61040 | \$50,000 | \$52,000.00 | 4.000% | 0.27% |
| Transportation | 61050 | \$14,500 | \$18,290.00 | 26.138% | 0.09% |
| Utilities | 61110 | \$665,000 | \$675,000.00 | 1.504% | 3.46% |
| ATC | 61111 | \$80,000 | \$100,000.00 | 25.000% | 0.51% |
| Total for Physical Plant | | \$2,559,275 | \$2,743,095.85 | 7.183% | 14.04% |
| Total | | \$18,589,630 | \$19,535,025.20 | 5.086% | 100.00% |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---------------------------------------|---------------------|---------------------|
| EDUCATIONAL AND GENERAL EXPENSE BUDGET | | | |
| Inter-fund Appropriations | | | |
| 11 - 09991 - 59911 | Transfers to Ed & General | | |
| 11 - 09991 - 59914 | Transfers to Auxiliary | 3,115.00 | |
| 11 - 09991 - 59917 | Transfers to Student Activity Fund | 68,358.00 | 68,358.00 |
| 11 - 09991 - 59919 | Transfers To State Eligible Benefits | 1,622,907.85 | 1,678,972.37 |
| 11 - 09991 - 59921 | Transfers to State Grants & Aid(TPEG) | 100,069.52 | 110,818.00 |
| 11 - 09991 - 59923 | Transfers to Federal Grants | - | - |
| 11 - 09991 - 59925 | Transfers to Other Grants & Contracts | - | - |
| 11 - 09991 - 59927 | Transfers to Title IV | - | - |
| 11 - 09991 - 59931 | Transfers to Endowments | - | - |
| 11 - 09991 - 59933 | Transfers to Scholarships | - | - |
| 11 - 09991 - 59951 | Transfers to Bond Revenue | 1,584,024.00 | 1,599,860.25 |
| 11 - 09991 - 59952 | Transfers to Interest & Sinking | | |
| 11 - 09991 - 59953 | Transfers to Bond Reserve | | |
| 11 - 09991 - 59971 | Transfers to Construction | | |
| 11 - 09991 - 59973 | Transfers to Plant Repair & Rehab | | |
| 11 - 09991 - 59975 | Transfers to Plant Fixed Assets | | |
| 11 - 09991 - 59981 | Transfers to Agency | | |
| | Total Departmental Expense | <u>3,378,474.37</u> | <u>3,458,008.62</u> |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|----------------------------|---|--------------------|---------------------|
| Welding (McClimans) | | | |
| 11 - 10280 - 50110 | Supplies and General Dept Expenses | 32,000.00 | 33,000.00 |
| 11 - 10280 - 50120 | Memberships & Dues | 225.00 | 225.00 |
| 11 - 10280 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 10280 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 10280 - 50150 | Photocopies | 200.00 | 220.00 |
| 11 - 10280 - 52310 | Travel & Meetings | - | - |
| 11 - 10280 - 53110 | Equipment - Non Capitalized | - | - |
| 11 - 10280 - 53210 | Equipment - Capitalized | - | - |
| 11 - 10280 - 56110 | Salaries - Full Time Faculty | 54,539.00 | 49,382.00 |
| 11 - 10280 - 56310 | Salaries - Adjunct / PT Faculty | 34,976.00 | 34,167.00 |
| 11 - 10280 - 56315 | Salaries - Dual Credit | - | - |
| 11 - 10280 - 56340 | Salaries - FT Faculty Overloads | 4,331.00 | 4,478.00 |
| 11 - 10280 - 56350 | Salaries - FT Faculty Summer | 2,504.00 | 4,701.00 |
| 11 - 10280 - 56510 | Salaries - Business & Ind Stipend | 4,586.00 | - |
| 11 - 10280 - 56520 | Salaries - Div Dir/Prog Dir Stipend | 4,500.00 | 4,500.00 |
| 11 - 10280 - 57210 | Salaries - Classified | 32,972.00 | - |
| 11 - 10280 - 57310 | Technical and Professional Salaries | - | - |
| 11 - 10280 - 57220 | Salaries - Part-Time | - | - |
| 11 - 10280 - 58110 | Health (State Eligible) | - | - |
| 11 - 10280 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 10280 - 58112 | Life (State Eligible) | 801.00 | 400.00 |
| 11 - 10280 - 58114 | L.T.D. (State Eligible) | - | - |
| 11 - 10280 - 58115 | S.T.D. (State Eligible) | 273.00 | 119.00 |
| 11 - 10280 - 58116 | A.D.D (State Eligible) | - | - |
| 11 - 10280 - 58117 | TRS (State Eligible) | - | - |
| 11 - 10280 - 58118 | ORP (State Eligible) | - | - |
| 11 - 10280 - 58119 | OPR (State Eligible - Local Supplement) | - | - |
| 11 - 10280 - 58141 | FICA (State Eligible) | 10,588.21 | 7,437.94 |
| 11 - 10280 - 58142 | Workers' Compensation (State Eligible) | 495.92 | 348.37 |
| 11 - 10280 - 58143 | Unemployment (State Eligible) | 1,784.91 | 1,253.85 |
| 11 - 10280 - 58144 | EAP (State Eligible) | - | - |
| | Total Departmental Expense | 184,954.04 | 140,410.16 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|------------------------------------|--|--------------------|---------------------|
| Biology (Elizabeth Johnson) | | | |
| 11 - 10320 - 50110 | Supplies and General Dept Expenses | 5,275.00 | 5,275.00 |
| 11 - 10320 - 50120 | Memberships & Dues | | |
| 11 - 10320 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 10320 - 50140 | Postage | 15.00 | 15.00 |
| 11 - 10320 - 50150 | Photocopies | 10,500.00 | 11,550.00 |
| 11 - 10320 - 52310 | Travel & Meetings | | |
| 11 - 10320 - 53110 | Equipment - Non Capitalized | | |
| 11 - 10320 - 53150 | Furniture - Non Capitalized | | |
| 11 - 10320 - 53210 | Equipment - Capitalized | | |
| 11 - 10320 - 56110 | Salaries - Full Time Faculty | 158,742.00 | 163,504.00 |
| 11 - 10320 - 56310 | Salaries - Adjunct / PT Faculty | 17,924.00 | 18,300.00 |
| 11 - 10320 - 56315 | Salaries - Dual Credit | 5,900.00 | 6,100.00 |
| 11 - 10320 - 56340 | Salaries - FT Faculty Overloads | 11,800.00 | 18,300.00 |
| 11 - 10320 - 56350 | Salaries - FT Faculty Summer | 13,640.00 | 14,100.00 |
| 11 - 10320 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 11,541.00 | 11,541.00 |
| 11 - 10320 - 56530 | Salaries - Special Projects | 700.00 | 1,000.00 |
| 11 - 10320 - 57220 | Salaries - Temp/Part-time | 4,160.00 | 4,285.00 |
| 11 - 10320 - 58110 | Health (State Eligible) | | |
| 11 - 10320 - 58111 | Dental (State Eligible) | 279.00 | 279.00 |
| 11 - 10320 - 58112 | Life (State Eligible) | 2,062.00 | 1,877.00 |
| 11 - 10320 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10320 - 58115 | S.T.D. (State Eligible) | 537.00 | 551.00 |
| 11 - 10320 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10320 - 58117 | TRS (State Eligible) | | |
| 11 - 10320 - 58118 | ORP (State Eligible) | | |
| 11 - 10320 - 58119 | OPR (State Eligible - Local Supplement) | 1,958.00 | 2,028.00 |
| 11 - 10320 - 58141 | FICA (State Eligible) | 17,167.14 | 18,140.45 |
| 11 - 10320 - 58142 | Workers' Compensation (State Eligible) | 804.05 | 849.64 |
| 11 - 10320 - 58143 | Unemployment (State Eligible) | 2,893.95 | 2,182.00 |
| 11 - 10320 - 58144 | EAP (State Eligible) | | |
| 11 10320 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 10320 58711 | Retiree Health | | |
| | Total Departmental Expense | 266,129.14 | 280,108.08 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------------|--|--------------------|---------------------|
| Chemistry (Ana Sanchez) | | | |
| 11 - 10340 - 50110 | Supplies and General Dept Expenses | 2,480.00 | 2,480.00 |
| 11 - 10340 - 50130 | Telephone | 20.00 | 30.00 |
| 11 - 10340 - 50140 | Postage | 10.00 | 10.00 |
| 11 - 10340 - 50150 | Photocopies | 2,000.00 | 2,200.00 |
| 11 - 10340 51210 | Contracted Service | | |
| 11 - 10340 - 52310 | Travel & Meetings | | |
| 11 - 10340 - 53110 | Equipment - Non Capitalized | | |
| 11 - 10340 - 53210 | Equipment - Capitalized | | |
| 11 10340 50610 | Equipment - Maint & Repair | 900.00 | |
| 11 - 10340 - 56110 | Salaries - Full Time Faculty | 125,456.00 | 113,198.00 |
| 11 - 10340 - 56310 | Salaries - Adjunct / PT Faculty | 2,950.00 | 3,050.00 |
| 11 10340 56315 | Salaries - Dual Credit | 5,900.00 | 6,100.00 |
| 11 - 10340 - 56340 | Salaries - FT Faculty Overloads | 2,360.00 | 3,050.00 |
| 11 - 10340 - 56350 | Salaries - FT Faculty Summer | 13,640.00 | 14,100.00 |
| 11 - 10340 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 10340 - 56530 | Salaries - Special Projects | | |
| 11 - 10340 - 57220 | Salaries - Temp/Part-time | 4,160.00 | 4,285.00 |
| 11 - 10340 - 58110 | Health (State Eligible) | | |
| 11 - 10340 - 58111 | Dental (State Eligible) | 103.00 | 174.00 |
| 11 - 10340 - 58112 | Life (State Eligible) | 2,428.00 | 813.00 |
| 11 - 10340 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10340 - 58115 | S.T.D. (State Eligible) | 418.00 | 511.00 |
| 11 - 10340 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10340 - 58117 | TRS (State Eligible) | | |
| 11 - 10340 - 58118 | ORP (State Eligible) | | |
| 11 - 10340 - 58119 | OPR (State Eligible - Local Supplement) | 1,658.00 | - |
| 11 - 10340 - 58141 | FICA (State Eligible) | 12,094.34 | 11,277.09 |
| 11 - 10340 - 58142 | Workers' Compensation (State Eligible) | 551.55 | 512.83 |
| 11 - 10340 - 58143 | Unemployment (State Eligible) | 2,038.81 | 1,901.04 |
| 11 - 10340 - 58144 | EAP (State Eligible) | | |
| 10340 58710 | Retiree Dental | | |
| 10340 58711 | Retiree Health | | |
| | Total Departmental Expense | 182,797.70 | 167,321.96 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Environmental Science (James Salazar) | | | |
| 11 - 10350 - 50110 | Supplies and General Dept Expenses | 1,500.00 | 1,500.00 |
| 11 - 10350 - 50120 | Memberships & Dues | | |
| 11 - 10350 - 50130 | Telephone | | |
| 11 - 10350 - 50140 | Postage | | |
| 11 - 10350 - 50150 | Photocopies | 200.00 | 220.00 |
| 11 - 10350 - 52310 | Travel & Meetings | | |
| 11 - 10350 - 53110 | Equipment - Non Capitalized | | |
| 11 - 10350 - 53210 | Equipment - Capitalized | | |
| 11 - 10350 - 56110 | Salaries - Full Time Faculty | 17,526.00 | 18,051.30 |
| 11 - 10350 - 56310 | Salaries - Adjunct / PT Faculty | 26,550.00 | 24,400.00 |
| 11 - 10350 - 56315 | Salaries - Dual Credit | 5,900.00 | 6,100.00 |
| 11 - 10350 - 56340 | Salaries - FT Faculty Overloads | 5,900.00 | 6,100.00 |
| 11 - 10350 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 10350 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 1,089.00 | 1,089.00 |
| 11 - 10350 - 56530 | Salaries - Special Projects | 300.00 | 300.00 |
| 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) | 31.00 | 39.94 |
| 11 - 10350 - 58112 | Life (State Eligible) | 200.00 | 240.00 |
| 11 - 10350 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10350 - 58115 | S.T.D. (State Eligible) | 58.00 | 79.00 |
| 11 - 10350 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10350 - 58117 | TRS (State Eligible) | | |
| 11 - 10350 - 58118 | ORP (State Eligible) | | |
| 11 - 10350 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10350 - 58141 | FICA (State Eligible) | 4,380.77 | 4,287.08 |
| 11 - 10350 - 58142 | Workers' Compensation (State Eligible) | 205.18 | 200.79 |
| 11 - 10350 - 58143 | Unemployment (State Eligible) | 738.49 | 722.70 |
| 11 - 10350 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 64,578.44 | 63,329.81 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|------------------------------|--|--------------------|---------------------|
| Physics (Ana Sanchez) | | | |
| 11 - 10370 - 50110 | Supplies and General Dept Expenses | 1,400.00 | 2,900.00 |
| 11 - 10370 - 50120 | Memberships & Dues | | |
| 11 - 10370 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 10370 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 10370 - 50150 | Photocopies | 1,150.00 | 1,265.00 |
| 11 - 10370 - 52310 | Travel & Meetings | | |
| 11 - 10370 - 53110 | Equipment - Non Capitalized | | |
| 11 - 10370 - 53210 | Equipment - Capitalized | | |
| 11 - 10370 - 56110 | Salaries - Full Time Faculty | 57,461.00 | 59,184.45 |
| 11 - 10320 - 56315 | Salaries - Dual Credit | | |
| 11 - 10370 - 56310 | Salaries - Adjunct / PT Faculty | | 15,250.00 |
| 11 - 10370 - 56340 | Salaries - FT Faculty Overloads | 5,900.00 | 6,100.00 |
| 11 - 10370 - 56350 | Salaries - FT Faculty Summer | 17,050.00 | 17,625.00 |
| 11 - 10370 - 56520 | Salaries - Division Dir /Prog Coord Stipends | | |
| 11 - 10370 - 56530 | Salaries - Special Projects | | |
| 11 - 10370 - 57220 | Salaries - Temp/Part-time | | |
| 11 - 10370 - 57230 | Salaries - Students - Temp/Part-time | | |
| 11 - 10370 - 58110 | Health (State Eligible) | | |
| 11 - 10370 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 10370 - 58112 | Life (State Eligible) | 231.00 | 222.00 |
| 11 - 10370 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10370 - 58115 | S.T.D. (State Eligible) | 192.00 | 199.20 |
| 11 - 10370 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10370 - 58117 | TRS (State Eligible) | | |
| 11 - 10370 - 58118 | ORP (State Eligible) | | |
| 11 - 10370 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10370 - 58141 | FICA (State Eligible) | 6,151.44 | 7,509.20 |
| 11 - 10370 - 58142 | Workers' Compensation (State Eligible) | 288.11 | 351.71 |
| 11 - 10370 - 58143 | Unemployment (State Eligible) | 1,036.98 | 1,265.86 |
| 11 - 10370 - 58144 | EAP (State Eligible) | | |
| 11 - 10370 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 91,013.53 | 112,025.42 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---------------------------------|--|--------------------|---------------------|
| Accounting (Don Davison) | | | |
| 11 - 10410 - 50110 | Supplies and General Dept Expenses | 200.00 | 200.00 |
| 11 - 10410 - 50120 | Memberships & Dues | | |
| 11 - 10410 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 10410 - 50140 | Postage | 15.00 | 15.00 |
| 11 - 10410 - 50150 | Photocopies | 685.00 | 753.00 |
| 11 - 10410 - 53110 | Equipment - Non Capitalized | 100.00 | |
| 11 - 10410 - 53210 | Equipment - Capitalized | | |
| 11 - 10410 - 56110 | Salaries - Full Time Faculty | 30,948.00 | 31,877.00 |
| 11 - 10410 - 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 - 10410 - 56340 | Salaries - FT Faculty Overloads | 5,900.00 | 6,100.00 |
| 11 - 10410 - 56350 | Salaries - FT Faculty Summer | | 2,587.00 |
| 11 - 10410 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 1,815.00 | 1,815.00 |
| 11 - 10410 - 58110 | Health (State Eligible) | | |
| 11 - 10410 - 58111 | Dental (State Eligible) | 52.00 | 52.00 |
| 11 - 10410 - 58112 | Life (State Eligible) | 355.00 | 329.00 |
| 11 - 10410 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10410 - 58115 | S.T.D. (State Eligible) | 103.00 | 107.00 |
| 11 - 10410 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10410 - 58117 | TRS (State Eligible) | | |
| 11 - 10410 - 58118 | ORP (State Eligible) | | |
| 11 - 10410 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10410 - 58141 | FICA (State Eligible) | 2,957.72 | 3,241.99 |
| 11 - 10410 - 58142 | Workers' Compensation (State Eligible) | 138.53 | 151.84 |
| 11 - 10410 - 58143 | Unemployment (State Eligible) | 498.60 | 546.52 |
| 11 - 10410 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 43,792.85 | 47,800.36 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Business Administration (Don Davison) | | | |
| 11 - 10430 - 50110 | Supplies and General Dept Expenses | 100.00 | 100.00 |
| 11 - 10430 - 50120 | Memberships & Dues | | |
| 11 - 10430 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 10430 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 10430 - 50150 | Photocopies | 150.00 | 165.00 |
| 11 10430 51210 | Contracted Services | | |
| 11 - 10430 - 56110 | Salaries - Full Time Faculty | | |
| 11 - 10430 - 56310 | Salaries - Adjunct / PT Faculty | 7,080.00 | 7,320.00 |
| 11 - 10430 - 56340 | Salaries - FT Faculty Overloads | | |
| 11 - 10430 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 10430 - 56520 | Salaries - Division Dir /Prog Coord Stipends | | |
| 11 - 10430 - 58110 | Health (State Eligible) | | |
| 11 - 10430 - 58111 | Dental (State Eligible) | | |
| 11 - 10430 - 58112 | Life (State Eligible) | | |
| 11 - 10430 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10430 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 10430 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10430 - 58117 | TRS (State Eligible) | | |
| 11 - 10430 - 58118 | ORP (State Eligible) | | |
| 11 - 10430 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10430 - 58141 | FICA (State Eligible) | 541.62 | 559.98 |
| 11 - 10430 - 58142 | Workers' Compensation (State Eligible) | 25.37 | 26.23 |
| 11 - 10430 - 58143 | Unemployment (State Eligible) | 91.30 | 94.40 |
| 11 - 10430 - 58144 | EAP (State Eligible) | | |
| 11 - 10430 - 58710 | Retiree Dental | | |
| 11 - 10430 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 8,038.29 | 8,315.61 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Medical Office Administration (Donna Swartz) | | | |
| 11 - 10445 - 50110 | Supplies and General Dept Expenses | 500.00 | 1,500.00 |
| 11 - 10445 - 50120 | Memberships & Dues | - | |
| 11 - 10445 - 50130 | Telephone | 50.00 | 25.00 |
| 11 - 10445 - 50140 | Postage | 15.00 | 15.00 |
| 11 - 10445 - 50150 | Photocopies | 500.00 | 550.00 |
| 11 - 10445 - 52310 | Travel & Meetings | | - |
| 11 - 10445 - 52320 | Travel & Meetings | | 500.00 |
| 11 - 10445 - 53110 | Equipment - Non Capitalized | | |
| 11 - 10445 - 53120 | Equipment - Comp Software - Non Cap | | - |
| 11 - 10445 - 53130 | Equipment - Comp Hardware - Non Cap | | |
| 11 - 10445 - 56110 | Salaries - Full Time Faculty | | 50,675.00 |
| 11 - 10445 - 56310 | Salaries - Adjunct / PT Faculty | 27,375.00 | 13,420.00 |
| 11 - 10445 - 56340 | Salaries - FT Faculty Overloads | | 7,320.00 |
| 11 - 10445 - 56350 | Salaries - FT Faculty Summer | | 12,690.00 |
| 11 - 10445 - 56520 | Salaries - Div Dir /Prog Coord Stipends | | 4,500.00 |
| 11 - 10445 - 58110 | Health (State Eligible) | | |
| 11 - 10445 - 58111 | Dental (State Eligible) | | 102.00 |
| 11 - 10445 - 58112 | Life (State Eligible) | | 96.00 |
| 11 - 10445 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10445 - 58115 | S.T.D. (State Eligible) | | 128.00 |
| 11 - 10445 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10445 - 58117 | TRS (State Eligible) | | |
| 11 - 10445 - 58118 | ORP (State Eligible) | | |
| 11 - 10445 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10445 - 58141 | FICA (State Eligible) | 2,094.19 | 6,778.28 |
| 11 - 10445 - 58142 | Workers' Compensation (State Eligible) | 98.08 | 317.47 |
| 11 - 10445 - 58143 | Unemployment (State Eligible) | 353.03 | 1,142.65 |
| 11 - 10445 - 58144 | EAP (State Eligible) | | |
| 10445 58710 | Retiree Dental | 103.00 | 103.00 |
| 10445 58711 | Retiree Health | | |
| | Total Departmental Expense | 31,088.30 | 99,862.40 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------------|--|--------------------|---------------------|
| Speech (Janene Davison) | | | |
| 11 - 10630 - 50110 | Supplies and General Dept Expenses | 350.00 | 350.00 |
| 11 - 10630 - 50120 | Memberships & Dues | - | |
| 11 - 10630 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 10630 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 10630 - 50150 | Photocopies | 1,500.00 | 1,650.00 |
| 11 - 10630 - 52310 | Travel & Meetings | - | |
| 11 10630 53110 | Equipment | 400.00 | |
| 11 - 10630 - 56110 | Salaries - Full Time Faculty | 44,635.00 | 45,975.00 |
| 11 - 10630 - 56310 | Salaries - Adjunct / PT Faculty | 17,700.00 | 24,400.00 |
| 11 - 10630 - 56315 | Salaries - Dual Credit | - | |
| 11 - 10630 - 56340 | Salaries - FT Faculty Overloads | 1,770.00 | 3,660.00 |
| 11 - 10630 - 56350 | Salaries - FT Faculty Summer | 4,092.00 | 4,230.00 |
| 11 - 10630 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 10630 - 58110 | Health (State Eligible) | | |
| 11 - 10630 - 58111 | Dental (State Eligible) | 204.00 | 103.00 |
| 11 - 10630 - 58112 | Life (State Eligible) | 390.00 | 86.00 |
| 11 - 10630 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10630 - 58115 | S.T.D. (State Eligible) | 298.00 | 155.00 |
| 11 - 10630 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10630 - 58117 | TRS (State Eligible) | | |
| 11 - 10630 - 58118 | ORP (State Eligible) | | |
| 11 - 10630 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10630 - 58141 | FICA (State Eligible) | 5,494.77 | 6,264.97 |
| 11 - 10630 - 58142 | Workers' Compensation (State Eligible) | 257.36 | 293.43 |
| 11 - 10630 - 58143 | Unemployment (State Eligible) | 926.28 | 1,056.12 |
| 11 - 10630 - 58144 | EAP (State Eligible) | | |
| 11 - 10630 - 58710 | Retiree Dental | | |
| 11 - 10630 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 81,697.40 | 91,903.52 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Computer Science / Bus Info Systems (Wayne Way) | | | |
| 11 - 10710 - 50110 | Supplies and General Dept Expenses | 300.00 | 300.00 |
| 11 - 10710 - 50130 | Telephone | 15.00 | 15.00 |
| 11 - 10710 - 50140 | Postage | 15.00 | 15.00 |
| 11 - 10710 - 50150 | Photocopies | 200.00 | 220.00 |
| 11 - 10710 - 52310 | Travel & Meetings | - | |
| 11 - 10710 - 53110 | Equipment - Non Capitalized | - | |
| 11 - 10710 - 53120 | Equipment - Comp Software - Non Cap | - | |
| 11 - 10710 - 53130 | Equipment - Comp Hardware - Non Cap | - | |
| 11 - 10710 - 53210 | Equipment - Capitalized | - | |
| 11 - 10710 - 53220 | Equipment - Comp Software - Cap | - | |
| 11 - 10710 - 53230 | Equipment - Comp Hardware - Cap | - | |
| 11 - 10710 - 56110 | Salaries - Full Time Faculty | 51,503.00 | 53,047.70 |
| 11 - 10710 - 56310 | Salaries - Adjunct / PT Faculty | 14,750.00 | 15,250.00 |
| 11 - 10710 - 56340 | Salaries - FT Faculty Overloads | 8,850.00 | 9,150.00 |
| 11 - 10710 - 56350 | Salaries - FT Faculty Summer | 4,092.00 | 4,230.00 |
| 11 - 10710 - 56520 | Salaries - Division Dir /Prog Coord Stipends | - | 3,630.00 |
| 11 - 10710 - 58110 | Health (State Eligible) | | |
| 11 - 10710 - 58111 | Dental (State Eligible) | | |
| 11 - 10710 - 58112 | Life (State Eligible) | 209.00 | 315.00 |
| 11 - 10710 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10710 - 58115 | S.T.D. (State Eligible) | 172.00 | 179.00 |
| 11 - 10710 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10710 - 58117 | TRS (State Eligible) | | |
| 11 - 10710 - 58118 | ORP (State Eligible) | | |
| 11 - 10710 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10710 - 58141 | FICA (State Eligible) | 6,058.42 | 6,526.04 |
| 11 - 10710 - 58142 | Workers' Compensation (State Eligible) | 283.76 | 305.66 |
| 11 - 10710 - 58143 | Unemployment (State Eligible) | 1,021.30 | 1,100.13 |
| 11 - 10710 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 87,469.47 | 94,283.52 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Culinary Arts Technology (Paul Mendoza) | | | |
| 11 - 10910 - 50110 | Supplies and General Dept Expenses | 29,600.00 | 31,080.00 |
| 11 - 10910 - 50120 | Memberships & Dues | 445.00 | 775.00 |
| 11 - 10910 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 10910 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 10910 - 50150 | Photocopies | 1,400.00 | 1,540.00 |
| 11 - 10910 - 51210 | Contracted Services | 2,500.00 | 2,500.00 |
| 11 - 10910 - 52130 | Professional Dev | - | - |
| 11 - 10910 - 52310 | Travel & Meetings | 500.00 | 500.00 |
| 11 - 10910 - 53110 | Equipment - Non Capitalized | 1,500.00 | 2,000.00 |
| 11 - 10910 - 53210 | Equipment - Capitalized | | |
| 11 - 10910 - 56110 | Salaries - Full Time Faculty | 45,813.00 | 47,187.10 |
| 11 - 10910 - 56310 | Salaries - Adjunct / PT Faculty | 24,190.00 | 25,010.00 |
| 11 - 10910 - 56340 | Salaries - FT Faculty Overloads | 6,490.00 | 6,710.00 |
| 11 - 10910 - 56350 | Salaries - FT Faculty Summer | 5,456.00 | 2,115.00 |
| 11 - 10910 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 10910 - 58110 | Health (State Eligible) | | |
| 11 - 10910 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 10910 - 58112 | Life (State Eligible) | 524.00 | 491.00 |
| 11 - 10910 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10910 - 58115 | S.T.D. (State Eligible) | 153.00 | 158.00 |
| 11 - 10910 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10910 - 58117 | TRS (State Eligible) | | |
| 11 - 10910 - 58118 | ORP (State Eligible) | | |
| 11 - 10910 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10910 - 58141 | FICA (State Eligible) | 6,613.35 | 6,542.44 |
| 11 - 10910 - 58142 | Workers' Compensation (State Eligible) | 309.75 | 306.43 |
| 11 - 10910 - 58143 | Unemployment (State Eligible) | 1,114.85 | 1,102.89 |
| 11 - 10910 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 131,286.94 | 132,695.86 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|-------------------------------------|---|--------------------|---------------------|
| Cosmetology (Erica Campbell) | | | |
| 11 - 10970 - 50110 | Supplies and General Dept Expenses | 1,500.00 | 7,000.00 |
| 11 - 10970 - 50120 | Memberships & Dues | - | 750.00 |
| 11 - 10970 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 10970 - 50140 | Postage | 50.00 | 100.00 |
| 11 - 10970 - 50150 | Photocopies | 250.00 | 550.00 |
| 11 - 10970 - 50305 | Testing Materials | | 4,050.00 |
| 11 10970 51210 | Contracted Services | | 1,000.00 |
| 11 10970 52120 | Offical Function | | 2,000.00 |
| 11 - 10970 - 52310 | Travel & Meetings | 500.00 | - |
| 11 10970 52320 | Local Travel | | 500.00 |
| 11 - 10970 - 53110 | Equipment - Non Capitalized | | |
| 11 - 10970 - 53210 | Equipment - Capitalized | | |
| 11 - 10970 - 56110 | Salaries - Full Time Faculty | 30,160.00 | 58,521.51 |
| 11 - 10970 - 56310 | Salaries - Adjunct / PT Faculty | | 7,320.00 |
| 11 - 10970 - 56315 | Salaries - Dual Credit | | |
| 11 - 10970 - 56340 | Salaries - FT Faculty Overloads | | 7,320.00 |
| 11 - 10970 - 56350 | Salaries - FT Faculty Summer | | 2,115.00 |
| 11 - 10970 - 56510 | Salaries - Business & Ind Stipend | | |
| 11 - 10970 - 56520 | Salaries - Div Dir/Prog Dir Stipend | 2,250.00 | 4,500.00 |
| 11 - 10970 - 58110 | Health (State Eligible) | 10,750.00 | 10,750.00 |
| 11 - 10970 - 58111 | Dental (State Eligible) | 100.00 | 103.00 |
| 11 - 10970 - 58112 | Life (State Eligible) | 100.00 | 82.00 |
| 11 - 10970 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 10970 - 58115 | S.T.D. (State Eligible) | 100.00 | 147.00 |
| 11 - 10970 - 58116 | A.D.D (State Eligible) | | |
| 11 - 10970 - 58117 | TRS (State Eligible) | | |
| 11 - 10970 - 58118 | ORP (State Eligible) | | |
| 11 - 10970 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 10970 - 58141 | FICA (State Eligible) | 2,479.37 | 6,102.90 |
| 11 - 10970 - 58142 | Workers' Compensation (State Eligible) | 116.13 | 285.84 |
| 11 - 10970 - 58143 | Unemployment (State Eligible) | 417.96 | 1,028.80 |
| 11 - 10970 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 48,823.45 | 114,276.05 |

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

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Engineering (A. Dickens / C. Gomez) | | | |
| 11 - 11010 - 50110 | Supplies and General Dept Expenses | | |
| 11 11010 50120 | Memberships & Dues | | |
| 11 11010 50130 | Telephone | | |
| 11 11010 50140 | Postage | | |
| 11 11010 50150 | Photocopies | | |
| 11 11010 50305 | Testing Material | | |
| 11 11010 51210 | Contracted Services | | |
| 11 11010 52120 | Offical Function | | |
| 11 11010 52310 | Travel & Meetings | | |
| 11 11010 52320 | Local Travel | | |
| 11 11010 53110 | Equipment - Non Capitalized | | |
| 11 11010 53210 | Equipment - Capitalized | | |
| 11 11010 56110 | Salaries - Full Time Faculty | | 9,826.00 |
| 11 11010 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 11010 56315 | Salaries - Dual Credit | | |
| 11 11010 56340 | Salaries - FT Faculty Overloads | | |
| 11 11010 56350 | Salaries - FT Faculty Summer | | |
| 11 11010 56510 | Salaries - Business & Ind Stipend | | |
| 11 11010 56520 | Salaries - Div Dir/Prog Dir Stipend | | |
| 11 11010 57310 | Salaries - Prof Tech | | |
| 11 11010 58110 | Health (State Eligible) | | |
| 11 11010 58111 | Dental (State Eligible) | | 17.00 |
| 11 11010 58112 | Life (State Eligible) | | 14.00 |
| 11 11010 58114 | L.T.D. (State Eligible) | | |
| 11 11010 58115 | S.T.D. (State Eligible) | | 25.00 |
| 11 11010 58116 | A.D.D (State Eligible) | | |
| 11 11010 58117 | TRS (State Eligible) | | 630.00 |
| 11 11010 58118 | ORP (State Eligible) | | |
| 11 11010 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 11010 58141 | FICA (State Eligible) | | 740.00 |
| 11 11010 58142 | Workers' Compensation (State Eligible) | | |
| 11 11010 58143 | Unemployment (State Eligible) | | 36.00 |
| 11 11010 58144 | EAP (State Eligible) | | 130.00 |
| | Total Departmental Expense | - | <u>11,418.00</u> |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Developmental Studies - Literacy (P. Presswood) | | | |
| 11 - 11220 - 50110 | Supplies and General Dept Expenses | 1,000.00 | 2,000.00 |
| 11 - 11220 - 50120 | Memberships & Dues | | - |
| 11 - 11220 - 50130 | Telephone | 25.00 | 225.00 |
| 11 - 11220 - 50140 | Postage | 25.00 | 50.00 |
| 11 - 11220 - 50150 | Photocopies | 1,650.00 | 2,695.00 |
| 11 - 11220 - 51210 | Contracted Services | 2,520.00 | 2,520.00 |
| 11 - 11220 - 52310 | Travel & Meetings | | - |
| 11 - 11220 - 52320 | Travel & Meetings | | 400.00 |
| 11 - 11220 - 51510 | Professional Services | | |
| 11 - 11220 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11220 - 53210 | Equipment - Capitalized | | |
| 11 - 11220 - 56110 | Salaries - Full Time Faculty | 47,539.00 | 97,928.81 |
| 11 - 11220 - 56310 | Salaries - Adjunct / PT Faculty | 12,980.00 | 19,115.00 |
| 11 - 11220 - 56340 | Salaries - FT Faculty Overloads | 2,164.00 | 18,300.00 |
| 11 - 11220 - 56350 | Salaries - FT Faculty Summer | 10,230.00 | 21,150.00 |
| 11 - 11220 - 56520 | Sal-Div Dir/Prog Coord | 1,815.00 | 3,630.00 |
| 11 - 11220 - 57220 | Salaries - Temp/Part-time | | 14,622.00 |
| 11 - 11220 - 58110 | Health (State Eligible) | | |
| 11 - 11220 - 58111 | Dental (State Eligible) | 103.00 | 206.00 |
| 11 - 11220 - 58112 | Life (State Eligible) | 886.00 | 741.00 |
| 11 - 11220 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11220 - 58115 | S.T.D. (State Eligible) | 158.00 | 518.00 |
| 11 - 11220 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11220 - 58117 | TRS (State Eligible) | | |
| 11 - 11220 - 58118 | ORP (State Eligible) | | |
| 11 - 11220 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11220 - 58141 | FICA (State Eligible) | 5,577.84 | 11,971.78 |
| 11 - 11220 - 58142 | Workers' Compensation (State Eligible) | 261.25 | 624.00 |
| 11 - 11220 - 58143 | Unemployment (State Eligible) | 827.00 | 1,306.69 |
| 11 - 11220 - 58144 | EAP (State Eligible) | | |
| 11 - 11220 - 58417 | TRS (NSE) | | |
| 11 - 11220 - 58710 | Retiree Dental | 306.00 | 306.00 |
| 11 - 11220 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 88,067.09 | 198,309.28 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Developmental Studies - Writing (Bev Gammill) | | | |
| 11 - 11230 - 50110 | Supplies and General Dept Expenses | 1,000.00 | |
| 11 - 11230 - 50130 | Telephone | 25.00 | |
| 11 - 11230 - 50140 | Postage | 25.00 | |
| 11 - 11230 - 50150 | Photocopies | 1,000.00 | |
| 11 - 11230 - 51210 | Contracted Services | | |
| 11 - 11230 - 52310 | Travel & Meetings | - | |
| 11 - 11230 - 51510 | Professional Services | | |
| 11 - 11230 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11230 - 53210 | Equipment - Capitalized | | |
| 11 - 11230 - 56110 | Salaries - Full Time Faculty | 53,170.00 | |
| 11 - 11230 - 56310 | Salaries - Adjunct / PT Faculty | 18,758.00 | |
| 11 - 11230 - 56340 | Salaries - FT Faculty Overloads | 4,327.00 | |
| 11 - 11230 - 56350 | Salaries - FT Faculty Summer | 8,184.00 | |
| 11 - 11230 - 56520 | Sal-Div Dir/Prog Coord | 2,565.00 | |
| 11 - 11230 - 57220 | Salaries - Temp/Part-time | 14,196.00 | |
| 11 - 11230 - 58110 | Health (State Eligible) | | |
| 11 - 11230 - 58111 | Dental (State Eligible) | 206.00 | |
| 11 - 11230 - 58112 | Life (State Eligible) | 2,493.00 | |
| 11 - 11230 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11230 - 58115 | S.T.D. (State Eligible) | 327.00 | |
| 11 - 11230 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11230 - 58117 | TRS (State Eligible) | | |
| 11 - 11230 - 58118 | ORP (State Eligible) | | |
| 11 - 11230 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11230 - 58141 | FICA (State Eligible) | 7,741.80 | |
| 11 - 11230 - 58142 | Workers' Compensation (State Eligible) | 362.60 | |
| 11 - 11230 - 58143 | Unemployment (State Eligible) | 1,305.08 | |
| 11 - 11230 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 115,685.47 | - |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------------|---|--------------------|---------------------|
| Education (Dale Taylor) | | | |
| 11 - 11250 - 50110 | Supplies and General Dept Expenses | 200.00 | 200.00 |
| 11 - 11250 - 50120 | Memberships & Dues | - | |
| 11 - 11250 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 11250 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 11250 - 50150 | Photocopies | 125.00 | 138.00 |
| 11 - 11250 - 56110 | Salaries - Full Time Faculty | | |
| 11 - 11250 - 56310 | Salaries - Adjunct / PT Faculty | 4,331.00 | 4,478.00 |
| 11 - 11250 - 56340 | Salaries - FT Faculty Overloads | - | |
| 11 - 11250 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 11250 - 58110 | Health (State Eligible) | | |
| 11 - 11250 - 58111 | Dental (State Eligible) | | |
| 11 - 11250 - 58112 | Life (State Eligible) | | |
| 11 - 11250 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11250 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 11250 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11250 - 58117 | TRS (State Eligible) | | |
| 11 - 11250 - 58118 | ORP (State Eligible) | | |
| 11 - 11250 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11250 - 58141 | FICA (State Eligible) | 331.32 | 342.57 |
| 11 - 11250 - 58142 | Workers' Compensation (State Eligible) | 15.52 | 16.04 |
| 11 - 11250 - 58143 | Unemployment (State Eligible) | 55.85 | 57.75 |
| 11 - 11250 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 5,108.69 | 5,282.36 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|------------------------------|--|--------------------|---------------------|
| English (Dale Taylor) | | | |
| 11 - 11260 - 50110 | Supplies and General Dept Expenses | 250.00 | 250.00 |
| 11 - 11260 - 50120 | Memberships & Dues | 300.00 | 300.00 |
| 11 - 11260 - 50130 | Telephone | 50.00 | 150.00 |
| 11 - 11260 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 11260 - 50150 | Photocopies | 2,775.00 | 3,052.00 |
| 11 - 11260 - 53110 | Equipment | 206.00 | |
| 11 - 11260 - 52310 | Travel & Meetings | - | |
| 11 - 11260 - 531xx | Equipment furniture | | |
| 11 - 11260 - 56110 | Salaries - Full Time Faculty | 155,560.00 | 160,227.00 |
| 11 - 11260 - 56310 | Salaries - Adjunct / PT Faculty | 37,170.00 | 38,430.00 |
| 11 - 11260 - 56315 | Salaries - Dual Credit | 10,620.00 | 8,530.00 |
| 11 - 11260 - 56340 | Salaries - FT Faculty Overloads | 7,080.00 | 10,980.00 |
| 11 - 11260 - 56350 | Salaries - FT Faculty Summer | 12,276.00 | 12,690.00 |
| 11 - 11260 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 11260 - 58110 | Health (State Eligible) | | |
| 11 - 11260 - 58111 | Dental (State Eligible) | 288.00 | 286.00 |
| 11 - 11260 - 58112 | Life (State Eligible) | 1,221.00 | 1,363.00 |
| 11 - 11260 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11260 - 58115 | S.T.D. (State Eligible) | 509.00 | 539.00 |
| 11 - 11260 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11260 - 58117 | TRS (State Eligible) | | |
| 11 - 11260 - 58118 | ORP (State Eligible) | | |
| 11 - 11260 - 58119 | OPR (State Eligible - Local Supplement) | 1,249.00 | 1,219.00 |
| 11 - 11260 - 58141 | FICA (State Eligible) | 17,314.70 | 17,938.26 |
| 11 - 11260 - 58142 | Workers' Compensation (State Eligible) | 810.96 | 840.17 |
| 11 - 11260 - 58143 | Unemployment (State Eligible) | 2,918.83 | 3,023.94 |
| 11 - 11260 - 58144 | EAP (State Eligible) | | |
| 11 - 11260 - 58417 | TRS (NSE) | | |
| 11 - 11260 - 58710 | Retiree Dental | 309.00 | 309.00 |
| 11 - 11260 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 254,562.49 | 263,782.37 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---------------------------------|---|--------------------|---------------------|
| Humanities (Dale Taylor) | | | |
| 11 - 11270 - 50110 | Supplies and General Dept Expenses | 50.00 | 50.00 |
| 11 - 11270 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 11270 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 11270 - 50150 | Photocopies | 550.00 | 605.00 |
| 11 - 11270 - 56110 | Salaries - Full Time Faculty | 12,189.00 | 12,555.00 |
| 11 - 11270 - 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 - 11270 - 56340 | Salaries - FT Faculty Overloads | 1,770.00 | 1,830.00 |
| 11 - 11270 - 56350 | Salaries - FT Faculty Summer | 2,046.00 | 4,230.00 |
| 11 - 11270 - 56520 | Sal-Div Dir/Prog Coord | | |
| 11 - 11270 - 58110 | Health (State Eligible) | | |
| 11 - 11270 - 58111 | Dental (State Eligible) | 21.00 | 21.00 |
| 11 - 11270 - 58112 | Life (State Eligible) | 80.00 | 129.00 |
| 11 - 11270 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11270 - 58115 | S.T.D. (State Eligible) | 41.00 | 42.00 |
| 11 - 11270 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11270 - 58117 | TRS (State Eligible) | | |
| 11 - 11270 - 58118 | ORP (State Eligible) | | |
| 11 - 11270 - 58119 | OPR (State Eligible - Local Supplement) | 312.00 | 304.00 |
| 11 - 11270 - 58141 | FICA (State Eligible) | 1,224.38 | 1,424.05 |
| 11 - 11270 - 58142 | Workers' Compensation (State Eligible) | 57.35 | 66.70 |
| 11 - 11270 - 58143 | Unemployment (State Eligible) | 206.40 | 240.06 |
| 11 - 11270 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | <u>18,597.13</u> | <u>21,546.80</u> |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---------------------------------|--|--------------------|---------------------|
| Philosophy (Dale Taylor) | | | |
| 11 - 11280 - 50110 | Supplies and General Dept Expenses | 50.00 | 50.00 |
| 11 - 11280 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 11280 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 11280 - 50150 | Photocopies | 150.00 | 165.00 |
| 11 - 11280 - 56310 | Salaries - Adjunct / PT Faculty | 21,240.00 | 25,620.00 |
| 11 - 11280 - 58141 | FICA (State Eligible) | 1,624.86 | 1,959.93 |
| 11 - 11280 - 58142 | Workers' Compensation (State Eligible) | 76.10 | 91.80 |
| 11 - 11280 - 58143 | Unemployment (State Eligible) | 273.91 | 330.40 |
| 11 - 11280 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 23,464.87 | 28,267.12 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Foreign Language - Spanish (Dale Taylor) | | | |
| 11 - 11330 - 50110 | Supplies and General Dept Expenses | 50.00 | 50.00 |
| 11 - 11330 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 11330 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 11330 - 50150 | Photocopies | 500.00 | 550.00 |
| 11 - 11330 - 56110 | Salaries - Full Time Faculty | | |
| 11 - 11330 - 56310 | Salaries - Adjunct / PT Faculty | 9,440.00 | 24,400.00 |
| 11 - 11330 - 56315 | Salaries - Dual Credit | 3,540.00 | - |
| 11 - 11330 - 56340 | Salaries - FT Faculty Overloads | | |
| 11 - 11330 - 58110 | Health (State Eligible) | | |
| 11 - 11330 - 58111 | Dental (State Eligible) | | |
| 11 - 11330 - 58112 | Life (State Eligible) | | |
| 11 - 11330 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11330 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 11330 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11330 - 58117 | TRS (State Eligible) | | |
| 11 - 11330 - 58118 | ORP (State Eligible) | | |
| 11 - 11330 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11330 - 58141 | FICA (State Eligible) | 992.97 | 1,866.60 |
| 11 - 11330 - 58142 | Workers' Compensation (State Eligible) | 46.51 | 87.43 |
| 11 - 11330 - 58143 | Unemployment (State Eligible) | 167.39 | 314.66 |
| 11 - 11330 - 58144 | EAP (State Eligible) | | |
| 11 11330 58710 | Retiree Dental | | |
| 11 11330 58711 | Retiree Health | | |
| | Total Departmental Expense | 14,786.87 | 27,318.69 |

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

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Nursing, Associate Degree (RN) (Elaine Renola) | | | |
| 11 - 11420 - 50110 | Supplies and General Dept Expenses | 7,000.00 | 7,000.00 |
| 11 - 11420 - 50120 | Memberships & Dues | 4,660.00 | 4,700.00 |
| 11 - 11420 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11420 - 50140 | Postage | 150.00 | 150.00 |
| 11 - 11420 - 50150 | Photocopies | 10,000.00 | 11,000.00 |
| 11 - 11420 - 50305 | Testing Materials and Supplies | 53,625.00 | 55,380.00 |
| 11 - 11420 - 50425 | Student Insurance & Medical Services | 34,500.00 | 39,000.00 |
| 11 - 11420 - 51110 | Maintenance Agreements | 1,200.00 | 1,300.00 |
| 11 - 11420 - 51210 | Contracted Services | 450.00 | 600.00 |
| 11 - 11420 - 52310 | Travel & Meetings | | |
| 11 - 11420 - 52320 | Travel & Meetings - Local | 3,500.00 | 3,500.00 |
| 11 - 11420 - 53110 | Equipment - Non Capitalized | - | |
| 11 - 11420 - 53210 | Equipment - Capitalized | | |
| 11 - 11420 - 56110 | Salaries - Full Time Faculty | 432,047.00 | 464,783.07 |
| 11 - 11420 - 56310 | Salaries - Adjunct / PT Faculty | 44,250.00 | 45,750.00 |
| 11 - 11420 - 56340 | Salaries - FT Faculty Overloads | 62,540.00 | 64,660.00 |
| 11 - 11420 - 56350 | Salaries - FT Faculty Summer | 46,376.00 | 47,940.00 |
| 11 - 11420 - 56510 | Salaries - Business & Industry Stipends | 78,795.00 | 83,430.00 |
| 11 - 11420 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 9,000.00 | 9,000.00 |
| 11 - 11420 - 56530 | Sal- Spec Projects | | |
| 11 - 11420 - 57210 | Sal-Classified | | |
| 11 - 11420 - 58110 | Health (State Eligible) | | |
| 11 - 11420 - 58111 | Dental (State Eligible) | 876.00 | 870.00 |
| 11 - 11420 - 58112 | Life (State Eligible) | 5,427.00 | 5,211.00 |
| 11 - 11420 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11420 - 58115 | S.T.D. (State Eligible) | 1,509.00 | 1,785.00 |
| 11 - 11420 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11420 - 58117 | TRS (State Eligible) | | |
| 11 - 11420 - 58118 | ORP (State Eligible) | | |
| 11 - 11420 - 58119 | OPR (State Eligible - Local Supplement) | 4,607.00 | 4,825.00 |
| 11 - 11420 - 58141 | FICA (State Eligible) | 51,485.11 | 54,740.57 |
| 11 - 11420 - 58142 | Workers' Compensation (State Eligible) | 2,411.39 | 2,563.86 |
| 11 - 11420 - 58143 | Unemployment (State Eligible) | 8,679.11 | 9,227.90 |
| 11 - 11420 - 58144 | EAP (State Eligible) | | |
| 11 - 11420 - 58417 | TRR (NSE) | | |
| 11 - 11420 - 58417 | Retiree Dental | 618.00 | 618.00 |
| | Total Departmental Expense | 863,755.61 | 918,084.41 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Nursing, Director (Elaine Renola) | | | |
| 11 - 11430 - 50110 | Supplies and General Dept Expenses | 750.00 | 750.00 |
| 11 - 11430 - 50120 | Memberships & Dues | 150.00 | 150.00 |
| 11 - 11430 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11430 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 11430 - 50150 | Photocopies | | |
| 11 - 11430 - 52310 | Travel & Meetings | 1,000.00 | 1,000.00 |
| 11 - 11430 - 52320 | Travel & Meetings - Local | 500.00 | 500.00 |
| 11 - 11430 - 56510 | Sal-Bus & Indus | | |
| 11 - 11430 - 57210 | Salaries - Classified | 32,258.00 | 33,225.98 |
| 11 - 11430 - 57410 | Salaries - Administrative | 87,151.00 | 89,765.49 |
| 11 - 11430 - 57510 | Salaries - Business & Industry Stipends | 12,360.00 | 12,360.00 |
| 11 - 11430 - 58110 | Health (State Eligible) | | |
| 11 - 11430 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 11430 - 58112 | Life (State Eligible) | 792.00 | 1,242.00 |
| 11 - 11430 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11430 - 58115 | S.T.D. (State Eligible) | 299.00 | 311.00 |
| 11 - 11430 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11430 - 58117 | TRS (State Eligible) | | |
| 11 - 11430 - 58118 | ORP (State Eligible) | | |
| 11 - 11430 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11430 - 58141 | FICA (State Eligible) | 10,080.33 | 10,354.39 |
| 11 - 11430 - 58142 | Workers' Compensation (State Eligible) | 472.13 | 484.96 |
| 11 - 11430 - 58143 | Unemployment (State Eligible) | 1,699.29 | 1,745.49 |
| 11 - 11430 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 147,817.75 | 152,195.31 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Clinical Research Coordinator (Judith Schmidt) | | | |
| 11 - 11608 - 50110 | Supplies and General Dept Expenses | - | 450.00 |
| 11 - 11608 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11608 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 11608 - 50150 | Photocopies | 150.00 | 165.00 |
| 11 - 11608 - 50425 | Student Insurance | 3,000.00 | 3,000.00 |
| 11 - 11608 - 52320 | Travel & Meetings - Local | - | |
| 11 - 11608 - 56110 | Salaries Full Time Faculty | | 51,066.51 |
| 11 - 11608 - 56310 | Salaries - Adjunct / PT Faculty | 31,270.00 | - |
| 11 - 11608 - 56340 | Salaries - FT Faculty Overloads | 10,620.00 | 1,830.00 |
| 11 - 11608 - 56350 | Salaries - FT Faculty Summer | | 7,755.00 |
| 11 - 11608 - 56510 | Salaries - Business & Industry Stipends | | 10,270.00 |
| 11 - 11608 - 56520 | Salaries - Division Dir /Prog Coord Stipends | | 4,500.00 |
| 11 - 11608 - 58110 | Health (State Eligible) | | |
| 11 - 11608 - 58111 | Dental (State Eligible) | | 103.00 |
| 11 - 11608 - 58112 | Life (State Eligible) | | 1,496.00 |
| 11 - 11608 - 58114 | L.T.D. (State Eligible) | | 172.00 |
| 11 - 11608 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 11608 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11608 - 58117 | TRS (State Eligible) | | |
| 11 - 11608 - 58118 | ORP (State Eligible) | | |
| 11 - 11608 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11608 - 58141 | FICA (State Eligible) | 3,204.59 | 1,863.16 |
| 11 - 11608 - 58142 | Workers' Compensation (State Eligible) | 150.09 | 87.26 |
| 11 - 11608 - 58143 | Unemployment (State Eligible) | 540.21 | 314.08 |
| 11 - 11608 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 49,034.89 | 83,172.01 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Emergency Medical Services (EMT) (Rory Prue) | | | |
| 11 - 11612 - 50110 | Supplies and General Dept Expenses | 1,300.00 | 1,300.00 |
| 11 - 11612 - 50120 | Memberships and Dues | - | |
| 11 - 11612 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11612 - 50140 | Postage | 60.00 | 60.00 |
| 11 - 11612 - 50150 | Photocopies | 1,500.00 | 1,650.00 |
| 11 - 11612 - 50425 | Student Insurance & Medical Services | 8,755.00 | 8,755.00 |
| 11 - 11612 - 50610 | Equipment Maint & Repair | 1,000.00 | - |
| 11 - 11612 - 50810 | Accreditation | 1,650.00 | 1,650.00 |
| 11 - 11612 - 51210 | Contracted Service | - | - |
| 11 - 11612 - 51510 | Professional Services | 1,000.00 | 1,000.00 |
| 11 - 11612 - 52310 | Travel & Meetings | - | - |
| 11 - 11612 - 52320 | Travel & Meetings - Local | 1,500.00 | 1,000.00 |
| 11 - 11612 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11612 - 56110 | Salaries - Full Time Faculty | 50,644.00 | 52,163.55 |
| 11 - 11612 - 56310 | Salaries - Adjunct / PT Faculty | 30,180.00 | 31,203.00 |
| 11 - 11612 - 56340 | Salaries - FT Faculty Overloads | 5,414.00 | 7,320.00 |
| 11 - 11612 - 56350 | Salaries - FT Faculty Summer | 16,350.00 | 16,901.00 |
| 11 - 11612 - 56510 | Salaries - Business & Industry Stipends | - | |
| 11 - 11612 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 11612 - 56530 | Salaries - Special Projects | | |
| 11 - 11612 - 58110 | Health (State Eligible) | | |
| 11 - 11612 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 11612 - 58112 | Life (State Eligible) | 328.00 | 310.00 |
| 11 - 11612 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11612 - 58115 | S.T.D. (State Eligible) | 169.00 | 176.00 |
| 11 - 11612 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11612 - 58117 | TRS (State Eligible) | | |
| 11 - 11612 - 58118 | ORP (State Eligible) | | |
| 11 - 11612 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11612 - 58141 | FICA (State Eligible) | 8,192.23 | 8,574.70 |
| 11 - 11612 - 58142 | Workers' Compensation (State Eligible) | 383.70 | 401.61 |
| 11 - 11612 - 58143 | Unemployment (State Eligible) | 1,381.01 | 1,445.48 |
| 11 - 11612 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 134,459.94 | 138,563.34 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Imaging, Computerized Tomography (Troy Moran) | | | |
| 11 - 11619 - 50110 | Supplies and General Dept Expenses | 700.00 | 700.00 |
| 11 - 11619 - 50120 | Memberships & Dues | - | 220.00 |
| 11 - 11619 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 11619 - 50140 | Postage | 200.00 | 200.00 |
| 11 - 11619 - 50150 | Photocopies | 250.00 | 275.00 |
| 11 - 11619 - 50425 | Student Insurance & Medical Services | 8,000.00 | 7,000.00 |
| 11 - 11619 - 50426 | Dosimetry Badges | 900.00 | 1,000.00 |
| 11 - 11619 - 52130 | Professional Development | | |
| 11 - 11619 - 52310 | Travel & Meetings | - | 1,000.00 |
| 11 - 11619 - 52320 | travel & Meetings-Local | 2,000.00 | 1,000.00 |
| 11 - 11619 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11619 - 53110 | Equipment - Capitalized | | - |
| 11 - 11619 - 56110 | Salaries - Full Time Faculty | 64,795.00 | 68,000.00 |
| 11 - 11619 - 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 - 11619 - 56340 | Salaries - FT Faculty Overloads | 15,340.00 | 15,860.00 |
| 11 - 11619 - 56350 | Salaries - FT Faculty Summer | 18,414.00 | 8,460.00 |
| 11 - 11619 - 56510 | Salaries - Business & Industry Stipends | 3,000.00 | 3,000.00 |
| 11 - 11619 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 11619 - 58110 | Health (State Eligible) | | |
| 11 - 11619 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 11619 - 58112 | Life (State Eligible) | 190.00 | 188.00 |
| 11 - 11619 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11619 - 58115 | S.T.D. (State Eligible) | 156.00 | 168.00 |
| 11 - 11619 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11619 - 58117 | TRS (State Eligible) | | |
| 11 - 11619 - 58118 | ORP (State Eligible) | | |
| 11 - 11619 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11619 - 58141 | FICA (State Eligible) | 8,112.75 | 7,636.23 |
| 11 - 11619 - 58142 | Workers' Compensation (State Eligible) | 379.97 | 357.66 |
| 11 - 11619 - 58143 | Unemployment (State Eligible) | 1,367.61 | 1,287.28 |
| 11 - 11619 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 128,508.33 | 121,055.16 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Imaging, Magnetic Resonance Imaging Technology (Edoardo Cerani) | | | |
| 11 - 11626 - 50110 | Supplies and General Dept Expenses | 500.00 | 500.00 |
| 11 - 11626 - 50120 | Memberships & Dues | | |
| 11 - 11626 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11626 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 11626 - 50150 | Photocopies | 250.00 | 275.00 |
| 11 - 11626 - 50425 | Student Insurance & Medical Services | 3,500.00 | 6,000.00 |
| 11 - 11626 - 50610 | Equipment Maint & Repair | | |
| 11 - 11626 - 50810 | Accreditation | | |
| 11 - 11626 - 52310 | Travel & Meetings | 500.00 | 500.00 |
| 11 - 11626 - 52320 | Travel & Meetings Local | 1,500.00 | 1,500.00 |
| 11 - 11626 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11626 - 53210 | Equipment - Capitalized | | |
| 11 - 11626 - 56110 | Salaries - Full Time Faculty | 58,945.00 | 60,713.00 |
| 11 - 11626 - 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 - 11626 - 56340 | Salaries - FT Faculty Overloads | 12,980.00 | 15,250.00 |
| 11 - 11626 - 56350 | Salaries - FT Faculty Summer | 10,912.00 | 6,345.00 |
| 11 - 11626 - 56510 | Salaries - Business & Industry Stipends | 3,000.00 | 3,000.00 |
| 11 - 11626 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 11626 - 56530 | Salaries - Special Projects | | |
| 11 - 11626 - 57220 | Salaries - Temp/Part-time | | |
| 11 - 11626 - 57230 | Salaries - Students - Temp/Part-time | | |
| 11 - 11626 - 58110 | Health (State Eligible) | | |
| 11 - 11626 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 11626 - 58112 | Life (State Eligible) | 287.00 | 269.00 |
| 11 - 11626 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11626 - 58115 | S.T.D. (State Eligible) | 147.00 | 153.00 |
| 11 - 11626 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11626 - 58117 | TRS (State Eligible) | | |
| 11 - 11626 - 58118 | ORP (State Eligible) | | |
| 11 - 11626 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11626 - 58141 | FICA (State Eligible) | 6,910.78 | 6,870.31 |
| 11 - 11626 - 58142 | Workers' Compensation (State Eligible) | 323.68 | 321.78 |
| 11 - 11626 - 58143 | Unemployment (State Eligible) | 1,164.99 | 1,158.16 |
| 11 - 11626 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 105,623.44 | 107,558.26 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Imaging, Nuclear Medicine (Rebecca Montz) | | | |
| 11 - 11640 - 50110 | Supplies and General Dept Expenses | 1,000.00 | 2,000.00 |
| 11 - 11640 - 50150 | Membership & Dues | | 112.00 |
| 11 - 11640 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 11640 - 50140 | Postage | 100.00 | 100.00 |
| 11 - 11640 - 50150 | Photocopies | 500.00 | 770.00 |
| 11 - 11640 - 50425 | Student Insurance & Medical Services | 1,545.00 | 3,600.00 |
| 11 - 11640 - 50426 | Dosimetry Badges | 250.00 | 1,260.00 |
| 11 - 11640 - 50810 | Accreditation | 1,745.00 | 1,745.00 |
| 11 - 11640 - 51210 | Contracted Services | 2,500.00 | 2,200.00 |
| 11 - 11640 - 51310 | Travel & Meetings | - | - |
| 11 - 11640 - 52320 | Travel & Meetings Local | 750.00 | 1,050.00 |
| 11 - 11640 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11640 - 53210 | Equipment - Capitalized | | |
| 11 - 11640 - 56110 | Salaries - Full Time Faculty | 67,514.00 | 56,077.00 |
| 11 - 11640 - 56310 | Salaries - Adjunct / PT Faculty | 2,360.00 | |
| 11 - 11640 - 56340 | Salaries - FT Faculty Overloads | 21,240.00 | 9,150.00 |
| 11 - 11640 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 11640 - 56510 | Salaries - Business & Industry Stipends | 3,000.00 | 8,000.00 |
| 11 - 11640 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 11640 - 58110 | Health (State Eligible) | | |
| 11 - 11640 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 11640 - 58112 | Life (State Eligible) | | 201.00 |
| 11 - 11640 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11640 - 58115 | S.T.D. (State Eligible) | | 182.00 |
| 11 - 11640 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11640 - 58117 | TRS (State Eligible) | | |
| 11 - 11640 - 58118 | ORP (State Eligible) | | |
| 11 - 11640 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11640 - 58141 | FICA (State Eligible) | 7,543.97 | 5,946.12 |
| 11 - 11640 - 58142 | Workers' Compensation (State Eligible) | 353.33 | 278.50 |
| 11 - 11640 - 58143 | Unemployment (State Eligible) | 1,271.73 | 1,002.37 |
| 11 - 11640 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 116,376.03 | 98,376.98 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Imaging, Radiation Therapy (Hubert Callahan) | | | |
| 11 - 11647 - 50110 | Supplies and General Dept Expenses | 1,300.00 | 1,300.00 |
| 11 - 11647 - 50120 | Memberships & Dues | 500.00 | 500.00 |
| 11 - 11647 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11647 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 11647 - 50150 | Photocopies | 2,400.00 | 2,640.00 |
| 11 - 11647 - 50425 | Student Insurance & Medical Services | 6,695.00 | 4,800.00 |
| 11 - 11647 - 50426 | Dosimetry Badges | 250.00 | 528.00 |
| 11 11647 50810 | Accreditation Expense | 2,500.00 | 3,150.00 |
| 11 - 11647 - 52310 | Travel & Meetings | | |
| 11 - 11647 - 52320 | Travel & Meetings Local | 1,000.00 | 500.00 |
| 11 - 11647 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11647 - 56110 | Salaries - Full Time Faculty | 69,815.00 | 71,909.13 |
| 11 - 11647 - 56310 | Salaries - Adjunct / PT Faculty | 2,950.00 | - |
| 11 - 11647 - 56340 | Salaries - FT Faculty Overloads | 15,080.00 | 16,165.00 |
| 11 - 11647 - 56350 | Salaries - FT Faculty Summer | 5,456.00 | 5,640.00 |
| 11 - 11647 - 56510 | Salaries - Business & Industry Stipends | 11,500.00 | 11,500.00 |
| 11 - 11647 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 9,000.00 | 9,000.00 |
| 11 - 11647 - 58110 | Health (State Eligible) | | |
| 11 - 11647 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 11647 - 58112 | Life (State Eligible) | 1,028.00 | 206.00 |
| 11 - 11647 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11647 - 58115 | S.T.D. (State Eligible) | 174.00 | 181.00 |
| 11 - 11647 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11647 - 58117 | TRS (State Eligible) | | |
| 11 - 11647 - 58118 | ORP (State Eligible) | | |
| 11 - 11647 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11647 - 58141 | FICA (State Eligible) | 8,705.78 | 8,737.38 |
| 11 - 11647 - 58142 | Workers' Compensation (State Eligible) | 407.75 | 409.23 |
| 11 - 11647 - 58143 | Unemployment (State Eligible) | 1,467.58 | 1,472.91 |
| 11 - 11647 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 140,432.10 | 138,841.65 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Imaging, Radiography (Ed Stout) | | | |
| 11 - 11654 - 50110 | Supplies and General Dept Expenses | 1,200.00 | 1,200.00 |
| 11 - 11654 - 50120 | Memberships & Dues | 250.00 | 250.00 |
| 11 - 11654 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 11654 - 50140 | Postage | 125.00 | 125.00 |
| 11 - 11654 - 50150 | Photocopies | 2,500.00 | 2,200.00 |
| 11 - 11654 - 50425 | Student Insurance & Medical Services | 5,800.00 | 7,000.00 |
| 11 - 11654 - 50426 | Dosimetry Badges | 850.00 | 1,335.00 |
| 11 - 11654 - 50810 | Accrediation Expense | 2,800.00 | 2,800.00 |
| 11 - 11654 - 51210 | Contracted Services | 3,000.00 | 3,000.00 |
| 11 - 11654 - 52310 | Travel & Meetings | - | - |
| 11 - 11654 - 52320 | Travel & Meetings Local | 1,500.00 | 1,000.00 |
| 11 - 11654 - 53110 | Equipment - Non Capitalized | - | - |
| 11 - 11654 - 53210 | Equipment - Capitalized | - | - |
| | | | |
| 11 - 11654 - 56110 | Salaries - Full Time Faculty | 115,557.00 | 122,286.00 |
| 11 - 11654 - 56310 | Salaries - Adjunct / PT Faculty | - | - |
| 11 - 11654 - 56340 | Salaries - FT Faculty Overloads | 14,750.00 | 15,250.00 |
| 11 - 11654 - 56350 | Salaries - FT Faculty Summer | - | - |
| 11 - 11654 - 56510 | Salaries - Business & Industry Stipends | 6,000.00 | 6,000.00 |
| 11 - 11654 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 11654 - 57210 | Classified Salaries | 31,635.00 | 32,584.00 |
| 11 - 11654 - 57220 | Salaries - Temp/Part-time | - | - |
| | | | |
| 11 - 11654 - 58110 | Health (State Eligible) | - | - |
| 11 - 11654 - 58111 | Dental (State Eligible) | 309.00 | 309.00 |
| 11 - 11654 - 58112 | Life (State Eligible) | 619.00 | 763.00 |
| 11 - 11654 - 58114 | L.T.D. (State Eligible) | - | - |
| 11 - 11654 - 58115 | S.T.D. (State Eligible) | 412.00 | 450.00 |
| 11 - 11654 - 58116 | A.D.D (State Eligible) | - | - |
| 11 - 11654 - 58117 | TRS (State Eligible) | - | - |
| 11 - 11654 - 58118 | ORP (State Eligible) | - | - |
| 11 - 11654 - 58119 | OPR (State Eligible - Local Supplement) | - | - |
| 11 - 11654 - 58141 | FICA (State Eligible) | 13,191.81 | 13,817.43 |
| 11 - 11654 - 58142 | Workers' Compensation (State Eligible) | 617.86 | 647.16 |
| 11 - 11654 - 58143 | Unemployment (State Eligible) | 2,223.81 | 2,329.28 |
| 11 - 11654 - 58144 | EAP (State Eligible) | - | - |
| 11 - 11654 - 58417 | TRS (NSE) | - | - |
| Total Departmental Expense | | 207,940.48 | 217,945.87 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Nursing, Vocational (VN) (Elaine Renola) | | | |
| 11 - 11810 - 50110 | Supplies and General Dept Expenses | 4,000.00 | 4,000.00 |
| 11 - 11810 - 50120 | Memberships & Dues | | |
| 11 - 11810 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 11810 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 11810 - 50150 | Photocopies | 2,500.00 | 2,750.00 |
| 11 - 11810 - 50305 | Testing Materials and Supplies | 23,135.00 | 23,135.00 |
| 11 - 11810 - 50425 | Student Insurance & Medical Services | 10,500.00 | 10,500.00 |
| 11 - 11810 - 52320 | Travel & Meetings - Local | 500.00 | 500.00 |
| 11 - 11810 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11810 - 53210 | Equipment - Capitalized | | |
| 11 - 11810 - 56110 | Salaries - Full Time Faculty | 120,892.00 | 98,245.00 |
| 11 - 11810 - 56310 | Salaries - Adjunct / PT Faculty | 7,080.00 | 7,320.00 |
| 11 - 11810 - 56340 | Salaries - FT Faculty Overloads | 31,860.00 | 32,940.00 |
| 11 - 11810 - 56350 | Salaries - FT Faculty Summer | 20,460.00 | 21,150.00 |
| 11 - 11810 - 56510 | Salaries - Business & Industry Stipends | 18,540.00 | 18,540.00 |
| 11 - 11810 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 11810 - 58110 | Health (State Eligible) | | |
| 11 - 11810 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 11810 - 58112 | Life (State Eligible) | 2,089.00 | 2,089.00 |
| 11 - 11810 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11810 - 58115 | S.T.D. (State Eligible) | 335.00 | 565.00 |
| 11 - 11810 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11810 - 58117 | TRS (State Eligible) | | |
| 11 - 11810 - 58118 | ORP (State Eligible) | | |
| 11 - 11810 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11810 - 58141 | FICA (State Eligible) | 15,554.90 | 13,976.17 |
| 11 - 11810 - 58142 | Workers' Compensation (State Eligible) | 728.54 | 654.60 |
| 11 - 11810 - 58143 | Unemployment (State Eligible) | 2,622.17 | 2,356.03 |
| 11 - 11810 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 265,602.61 | 243,526.80 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Developmental Studies - Mathematics (Carolyn Harnsberry) | | | |
| 11 - 11910 - 50110 | Supplies and General Dept Expenses | 1,000.00 | 1,000.00 |
| 11 - 11910 - 50120 | Memberships & Dues | | |
| 11 - 11910 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 11910 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 11910 - 50150 | Photocopies | 5,000.00 | 5,500.00 |
| 11 11910 52310 | Travel and Meetings | | - |
| 11 - 11910 - 52320 | Travel-Local | 500.00 | 500.00 |
| 11 - 11910 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11910 - 53210 | Equipment - Capitalized | | |
| 11 - 11910 - 56110 | Salaries - Full Time Faculty | 83,545.00 | 80,618.24 |
| 11 - 11910 - 56310 | Salaries - Adjunct / PT Faculty | 44,250.00 | 53,070.00 |
| 11 - 11910 - 56340 | Salaries - FT Faculty Overloads | 25,370.00 | 26,230.00 |
| 11 - 11910 - 56350 | Salaries - FT Faculty Summer | 14,322.00 | 21,336.00 |
| 11 - 11910 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 11910 - 56530 | Salaries - Special Projects | 1,000.00 | 1,000.00 |
| 11 - 11910 - 57220 | Salaries - Part-time | | |
| 11 - 11910 - 58110 | Health (State Eligible) | | |
| 11 - 11910 - 58111 | Dental (State Eligible) | 103.00 | 204.00 |
| 11 - 11910 - 58112 | Life (State Eligible) | 594.00 | 138.00 |
| 11 - 11910 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11910 - 58115 | S.T.D. (State Eligible) | 281.00 | 272.00 |
| 11 - 11910 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11910 - 58117 | TRS (State Eligible) | | |
| 11 - 11910 - 58118 | ORP (State Eligible) | | |
| 11 - 11910 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 11910 - 58141 | FICA (State Eligible) | 12,812.76 | 13,865.95 |
| 11 - 11910 - 58142 | Workers' Compensation (State Eligible) | 600.11 | 649.43 |
| 11 - 11910 - 58143 | Unemployment (State Eligible) | 2,159.91 | 2,337.45 |
| 11 - 11910 - 58144 | EAP (State Eligible) | | |
| 11 - 11910 - 58417 | TRS (NSE) | | |
| | Total Departmental Expense | 195,217.77 | 210,401.08 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|-----------------------------------|--|--------------------|---------------------|
| Mathematics (Jesse Warren) | | | |
| 11 - 11920 - 50110 | Supplies and General Dept Expenses | 300.00 | 300.00 |
| 11 - 11920 - 50120 | Memberships & Dues | - | |
| 11 - 11920 - 50130 | Telephone | 20.00 | 50.00 |
| 11 - 11920 - 50140 | Postage | 10.00 | 10.00 |
| 11 - 11920 - 50150 | Photocopies | 2,500.00 | 1,650.00 |
| 11 - 11920 - 52310 | Travel & Meetings | | |
| 11 - 11920 - 53110 | Equipment - Non Capitalized | | |
| 11 - 11920 - 53210 | Equipment - Capitalized | | |
| 11 - 11920 - 56110 | Salaries - Full Time Faculty | 119,314.00 | 122,893.06 |
| 11 - 11920 - 56310 | Salaries - Adjunct / PT Faculty | 28,320.00 | 37,820.00 |
| 11 - 11920 - 56315 | Salaries - Dual Credit | 5,900.00 | 6,100.00 |
| 11 - 11920 - 56340 | Salaries - FT Faculty Overloads | 9,440.00 | 9,760.00 |
| 11 - 11920 - 56350 | Salaries - FT Faculty Summer | 9,440.00 | 9,760.00 |
| 11 - 11920 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 11920 - 58110 | Health (State Eligible) | | |
| 11 - 11920 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 11920 - 58112 | Life (State Eligible) | 1,010.00 | 940.00 |
| 11 - 11920 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 11920 - 58115 | S.T.D. (State Eligible) | 398.00 | 414.00 |
| 11 - 11920 - 58116 | A.D.D (State Eligible) | | |
| 11 - 11920 - 58117 | TRS (State Eligible) | | |
| 11 - 11920 - 58118 | ORP (State Eligible) | | |
| 11 - 11920 - 58119 | OPR (State Eligible - Local Supplement) | 1,921.00 | 1,966.00 |
| 11 - 11920 - 58141 | FICA (State Eligible) | 13,467.37 | 14,532.17 |
| 11 - 11920 - 58142 | Workers' Compensation (State Eligible) | 630.77 | |
| 11 - 11920 - 58143 | Unemployment (State Eligible) | 2,270.26 | |
| 11 - 11920 - 58144 | EAP (State Eligible) | | |
| 11 - 11920 - 58417 | TRS (NSE) | | |
| 11 11920 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 11920 58711 | Retiree Health | | |
| | Total Departmental Expense | 198,983.40 | 210,237.23 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Automotive Technology (Vera Lewis) | | | |
| 11 - 12010 - 50110 | Supplies and General Dept Expenses | 1,500.00 | |
| 11 - 12010 - 50120 | Memberships & Dues | - | |
| 11 - 12010 - 50130 | Telephone | 50.00 | |
| 11 - 12010 - 50140 | Postage | 50.00 | |
| 11 - 12010 - 50150 | Photocopies | 250.00 | |
| 11 - 12010 - 52310 | Travel & Meetings | 500.00 | |
| 11 - 12010 - 53110 | Equipment - Non Capitalized | | |
| 11 - 12010 - 53210 | Equipment - Capitalized | | |
| 11 - 12010 - 56110 | Salaries - Full Time Faculty | 30,160.00 | |
| 11 - 12010 - 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 - 12010 - 56315 | Salaries - Dual Credit | | |
| 11 - 12010 - 56340 | Salaries - FT Faculty Overloads | | |
| 11 - 12010 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 12010 - 56510 | Salaries - Business & Ind Stipend | | |
| 11 - 12010 - 56520 | Salaries - Div Dir/Prog Dir Stipend | 2,250.00 | |
| 11 - 12010 - 58110 | Health (State Eligible) | 8,340.00 | |
| 11 - 12010 - 58111 | Dental (State Eligible) | 100.00 | |
| 11 - 12010 - 58112 | Life (State Eligible) | 100.00 | |
| 11 - 12010 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12010 - 58115 | S.T.D. (State Eligible) | 100.00 | |
| 11 - 12010 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12010 - 58117 | TRS (State Eligible) | | |
| 11 - 12010 - 58118 | ORP (State Eligible) | | |
| 11 - 12010 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12010 - 58141 | FICA (State Eligible) | 2,479.37 | |
| 11 - 12010 - 58142 | Workers' Compensation (State Eligible) | 116.13 | |
| 11 - 12010 - 58143 | Unemployment (State Eligible) | 417.96 | |
| 11 - 12010 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 46,413.45 | - |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| HVAC (Heating & Air Conditioning) (Ronald Foster) | | | |
| 11 - 12250 - 50110 | Supplies and General Dept Expenses | 15,000.00 | 15,000.00 |
| 11 - 12250 - 50120 | Memberships & Dues | 500.00 | 1,000.00 |
| 11 - 12250 - 50130 | Telephone | 50.00 | 100.00 |
| 11 - 12250 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12250 - 50150 | Photocopies | 500.00 | 550.00 |
| 11 12250 50305 | Testing Materials | 960.00 | 2,280.00 |
| 11 - 12250 - 52310 | Travel & Meetings | - | - |
| 11 - 12250 - 53110 | Equipment - Non Capitalized | - | - |
| 11 - 12250 - 53210 | Equipment - Capitalized | - | 15,000.00 |
| 11 - 12250 - 56110 | Salaries - Full Time Faculty | 54,640.00 | 56,279.20 |
| 11 - 12250 - 56310 | Salaries - Adjunct / PT Faculty | | 2,847.00 |
| 11 - 12250 - 56315 | Salaries - Dual Credit | - | |
| 11 12250 56330 | Sal- Fac Substitutes | - | |
| 11 - 12250 - 56340 | Salaries - FT Faculty Overloads | 4,331.00 | 4,478.00 |
| 11 - 12250 - 56350 | Salaries - FT Faculty Summer | 2,504.00 | 4,701.00 |
| 11 - 12250 - 56520 | Salaries - Chair/Coord Stipend | 4,500.00 | 4,500.00 |
| 11 - 12250 - 58110 | Health (State Eligible) | | |
| 11 - 12250 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 12250 - 58112 | Life (State Eligible) | 132.00 | 435.00 |
| 11 - 12250 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12250 - 58115 | S.T.D. (State Eligible) | 156.00 | 142.00 |
| 11 - 12250 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12250 - 58117 | TRS (State Eligible) | | |
| 11 - 12250 - 58118 | ORP (State Eligible) | | |
| 11 - 12250 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12250 - 58141 | FICA (State Eligible) | 5,047.09 | 5,569.60 |
| 11 - 12250 - 58142 | Workers' Compensation (State Eligible) | 236.39 | 236.39 |
| 11 - 12250 - 58143 | Unemployment (State Eligible) | 850.81 | 850.81 |
| 11 - 12250 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 89,535.29 | 114,097.00 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Industrial Maintenance (Robert Shields) | | | |
| 11 - 12270 - 50110 | Supplies and General Dept Expenses | 5,000.00 | 500.00 |
| 11 - 12270 - 50120 | Memberships & Dues | 500.00 | |
| 11 - 12270 - 50130 | Telephone | 50.00 | |
| 11 - 12270 - 50140 | Postage | 25.00 | 200.00 |
| 11 - 12270 - 50150 | Photocopies | 300.00 | 330.00 |
| 11 - 12270 - 52310 | Travel & Meetings | - | |
| 11 - 12270 - 53110 | Equipment - Non Capitalized | - | |
| 11 - 12270 - 53210 | Equipment - Capitalized | - | |
| 11 - 12270 - 56110 | Salaries - Full Time Faculty | 55,232.00 | |
| 11 - 12270 - 56310 | Salaries - Adjunct / PT Faculty | - | |
| 11 - 12270 - 56315 | Salaries - Dual Credit | - | |
| 11 - 12270 - 56340 | Salaries - FT Faculty Overloads | 4,331.00 | |
| 11 - 12270 - 56350 | Salaries - FT Faculty Summer | 2,504.00 | |
| 11 - 12270 - 56510 | Salaries - Bus/Ind Stipend | - | |
| 11 - 12270 - 56520 | Salaries - Chair/Coord Stipend | 4,500.00 | |
| 11 - 12270 - 58110 | Health (State Eligible) | | |
| 11 - 12270 - 58111 | Dental (State Eligible) | 103.00 | |
| 11 - 12270 - 58112 | Life (State Eligible) | 190.00 | |
| 11 - 12270 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12270 - 58115 | S.T.D. (State Eligible) | 156.00 | |
| 11 - 12270 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12270 - 58117 | TRS (State Eligible) | | |
| 11 - 12270 - 58118 | ORP (State Eligible) | | |
| 11 - 12270 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12270 - 58141 | FICA (State Eligible) | 5,092.38 | |
| 11 - 12270 - 58142 | Workers' Compensation (State Eligible) | 238.51 | |
| 11 - 12270 - 58143 | Unemployment (State Eligible) | 858.45 | |
| 11 - 12270 - 58144 | EAP (State Eligible) | | |
| 11 - 12270 - 58417 | TRS (NSE) | | |
| | Total Departmental Expense | 79,080.33 | 1,030.00 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Electrical and Electronics (Robert Shields) | | | |
| 11 - 12280 - 50110 | Supplies and General Dept Expenses | | 8,000.00 |
| 11 - 12280 - 50120 | Memberships & Dues | | 1,245.00 |
| 11 - 12280 - 50130 | Telephone | | 50.00 |
| 11 - 12280 - 50140 | Postage | | 25.00 |
| 11 - 12280 - 50150 | Photocopies | | 550.00 |
| 11 12280 50305 | Testing Materials | | 2,160.00 |
| 11 - 12280 - 52310 | Travel & Meetings | | - |
| 11 - 12280 - 52320 | Travel & Meetings Local | | 500.00 |
| 11 - 12280 - 53110 | Equipment - Non Capitalized | | - |
| 11 - 12280 - 53210 | Equipment - Capitalized | | - |
| 11 - 12280 - 56110 | Salaries - Full Time Faculty | | 56,888.94 |
| 11 - 12280 - 56310 | Salaries - Adjunct / PT Faculty | | |
| 11 - 12280 - 56315 | Salaries - Dual Credit | | |
| 11 12280 56330 | Sal- Fac Substitutes | | |
| 11 - 12280 - 56340 | Salaries - FT Faculty Overloads | | 4,478.00 |
| 11 - 12280 - 56350 | Salaries - FT Faculty Summer | | 4,701.00 |
| 11 - 12280 - 56520 | Salaries - Chair/Coord Stipend | | 4,500.00 |
| 11 - 12280 - 58110 | Health (State Eligible) | | |
| 11 - 12280 - 58111 | Dental (State Eligible) | | 103.00 |
| 11 - 12280 - 58112 | Life (State Eligible) | | 436.00 |
| 11 - 12280 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12280 - 58115 | S.T.D. (State Eligible) | | 143.00 |
| 11 - 12280 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12280 - 58117 | TRS (State Eligible) | | |
| 11 - 12280 - 58118 | ORP (State Eligible) | | |
| 11 - 12280 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12280 - 58141 | FICA (State Eligible) | | 5,054.20 |
| 11 - 12280 - 58142 | Workers' Compensation (State Eligible) | | |
| 11 - 12280 - 58143 | Unemployment (State Eligible) | | 760.00 |
| 11 - 12280 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | | 89,594.14 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| PHED - Fitness Center (Ken Delcambre) | | | |
| 11 - 12320 - 50110 | Supplies and General Dept Expenses | 430.00 | 430.00 |
| 11 - 12320 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12320 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12320 - 50150 | Photocopies | 25.00 | 31.00 |
| 11 - 12320 - 50610 | Equipment Maint & Repair | 4,000.00 | 4,000.00 |
| 11 - 12320 - 51210 | Contracted Services | 2,500.00 | 2,500.00 |
| 11 - 12320 - 53110 | Equipment - Non Capitalized | 1,500.00 | 1,500.00 |
| 11 - 12320 - 53210 | Equipment - Capitalized | | - |
| 11 - 12320 - 56530 | Stipend Projects | 3,000.00 | 3,000.00 |
| 11 - 12320 - 57210 | Salaries - Classified | 24,812.00 | 26,077.00 |
| 11 - 12320 - 57220 | Salaries - Temp/Part-time | 7,280.00 | 7,498.00 |
| 11 - 12320 - 57310 | Salaries - Technical-Professional | 40,025.00 | 41,225.00 |
| 11 - 12320 - 57320 | Sal-Temporary | | |
| 11 - 12320 - 57520 | Sal- Div Dir/Prog Coord | | |
| 11 - 12320 - 57540 | Sal-Comm Allowance | 648.00 | 648.00 |
| 11 - 12320 - 58110 | Health (State Eligible) | | |
| 11 - 12320 - 58111 | Dental (State Eligible) | 102.00 | 103.00 |
| 11 - 12320 - 58112 | Life (State Eligible) | 100.00 | 202.00 |
| 11 - 12320 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12320 - 58115 | S.T.D. (State Eligible) | 144.00 | 168.00 |
| 11 - 12320 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12320 - 58117 | TRS (State Eligible) | | |
| 11 - 12320 - 58118 | ORP (State Eligible) | | |
| 11 - 12320 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12320 - 58141 | FICA (State Eligible) | 5,566.52 | 6,001.27 |
| 11 - 12320 - 58142 | Workers' Compensation (State Eligible) | 271.47 | 281.08 |
| 11 - 12320 - 58143 | Unemployment (State Eligible) | 977.07 | 1,011.67 |
| 11 - 12320 - 58417 | TRS (NSE) | | |
| 11 - 12320 - 58710 | Retiree Dental | 103.00 | 103.00 |
| | Total Departmental Expense | 91,534.05 | 94,829.02 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| PHED - Physical Education (Conrad Breitbach) | | | |
| 11 - 12350 - 50110 | Supplies and General Dept Expenses | 3,000.00 | 3,000.00 |
| 11 - 12350 - 50120 | Memberships & Dues | - | |
| 11 - 12350 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 12350 - 50140 | Postage | | |
| 11 - 12350 - 50150 | Photocopies | 400.00 | 440.00 |
| 11 - 12350 - 51210 | Contracted Services | 6,750.00 | 3,000.00 |
| 11 - 12350 - 52310 | Travel & Meetings | | |
| 11 - 12350 - 53110 | Equipment - Non Capitalized | - | 4,000.00 |
| 11 - 12350 - 53210 | Equipment - Capitalized | - | - |
| 11 - 12350 - 56110 | Salaries - Full Time Faculty | 50,644.00 | 52,164.00 |
| 11 - 12350 - 56310 | Salaries - Adjunct / PT Faculty | 16,520.00 | 17,080.00 |
| 11 - 12350 - 56340 | Salaries - FT Faculty Overloads | 14,160.00 | 14,640.00 |
| 11 - 12350 - 56350 | Salaries - FT Faculty Summer | 16,144.00 | 8,400.00 |
| 11 - 12350 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 12350 - 57310 | Salaries - Technical & Professional | 24,000.00 | |
| 11 - 12350 - 57510 | Salaries- Bus/Ind Stipend | | |
| 11 12350 57540 | Sal-Comm Allowance | 480.00 | 480.00 |
| 11 - 12350 - 58110 | Health (State Eligible) | | 103.00 |
| 11 - 12350 - 58111 | Dental (State Eligible) | 165.00 | 98.00 |
| 11 - 12350 - 58112 | Life (State Eligible) | 156.00 | |
| 11 - 12350 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12350 - 58115 | S.T.D. (State Eligible) | 240.00 | 176.00 |
| 11 - 12350 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12350 - 58117 | TRS (State Eligible) | | |
| 11 - 12350 - 58118 | ORP (State Eligible) | | |
| 11 - 12350 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12350 - 58141 | FICA (State Eligible) | 9,570.00 | 7,337.42 |
| 11 - 12350 - 58142 | Workers' Compensation (State Eligible) | 449.95 | 450.00 |
| 11 - 12350 - 58143 | Unemployment (State Eligible) | 1,619.45 | 1,625.00 |
| 11 - 12350 - 58144 | EAP (State Eligible) | | |
| 11 - 12350 - 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 - 12350 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 148,184.40 | 116,879.42 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Criminal Justice (Durrell Dickens) | | | |
| 11 - 12420 - 50110 | Supplies and General Dept Expenses | 800.00 | 800.00 |
| 11 - 12420 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12420 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12420 - 50150 | Photocopies | 1,250.00 | 1,375.00 |
| 11 - 12420 - 52310 | Travel & Meetings | | |
| 11 - 12420 - 53110 | Equipment - Non Capitalized | | |
| 11 - 12420 - 53210 | Equipment - Capitalized | | |
| 11 - 12420 - 56110 | Salaries - Full Time Faculty | 40,441.00 | 41,654.00 |
| 11 - 12420 - 56310 | Salaries - Adjunct / PT Faculty | 5,310.00 | |
| 11 - 12420 - 56340 | Salaries - FT Faculty Overloads | 3,540.00 | 3,660.00 |
| 11 - 12420 - 56350 | Salaries - FT Faculty Summer | | - |
| 11 - 12420 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 4,500.00 | 4,500.00 |
| 11 - 12420 - 58110 | Health (State Eligible) | | |
| 11 - 12420 - 58111 | Dental (State Eligible) | 82.00 | 82.00 |
| 11 - 12420 - 58112 | Life (State Eligible) | 106.00 | 156.00 |
| 11 - 12420 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12420 - 58115 | S.T.D. (State Eligible) | 126.00 | 140.00 |
| 11 - 12420 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12420 - 58117 | TRS (State Eligible) | | |
| 11 - 12420 - 58118 | ORP (State Eligible) | | |
| 11 - 12420 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12420 - 58141 | FICA (State Eligible) | 4,115.01 | 3,810.77 |
| 11 - 12420 - 58142 | Workers' Compensation (State Eligible) | 192.73 | 178.48 |
| 11 - 12420 - 58143 | Unemployment (State Eligible) | 693.69 | 642.40 |
| 11 - 12420 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 61,206.43 | 57,048.66 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Criminal Justice - Law Enforcement Academy (Durrell Dickens) | | | |
| 11 - 12440 - 50110 | Supplies and General Dept Expenses | 1,000.00 | 1,000.00 |
| 11 - 12440 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 12440 - 50140 | Postage | 100.00 | 100.00 |
| 11 - 12440 - 50150 | Photocopies | 3,000.00 | 2,200.00 |
| 11 - 12440 - 51210 | Contracted Services | 10,000.00 | 10,000.00 |
| 11 - 12440 - 52320 | Travel & Meetings - Local | 1,000.00 | 1,000.00 |
| 11 - 12440 - 53110 | Equipment - Non Capitalized | | |
| 11 - 12440 - 53120 | Equipment - Comp Software - Non Cap | - | |
| 11 - 12440 - 53130 | Equipment - Comp Hardware - Non Cap | | |
| 11 - 12440 - 56110 | Salaries - Full Time Faculty | | |
| 11 - 12440 - 56310 | Salaries - Adjunct / PT Faculty | 17,700.00 | 18,300.00 |
| 11 - 12440 - 56340 | Salaries - FT Faculty Overloads | - | |
| 11 - 12440 - 57220 | Salaries - Temp/Part-time | 14,483.00 | 14,917.00 |
| 11 - 12440 - 58110 | Health (State Eligible) | | |
| 11 - 12440 - 58111 | Dental (State Eligible) | | |
| 11 - 12440 - 58112 | Life (State Eligible) | | |
| 11 - 12440 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12440 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 12440 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12440 - 58117 | TRS (State Eligible) | | |
| 11 - 12440 - 58118 | ORP (State Eligible) | | |
| 11 - 12440 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12440 - 58141 | FICA (State Eligible) | 2,462.00 | 2,541.10 |
| 11 - 12440 - 58142 | Workers' Compensation (State Eligible) | 115.31 | 119.02 |
| 11 - 12440 - 58143 | Unemployment (State Eligible) | 415.03 | 428.37 |
| 11 - 12440 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 50,375.34 | 50,705.48 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------------|--|--------------------|---------------------|
| Economics (Don Davison) | | | |
| 11 - 12510 - 50110 | Supplies and General Dept Expenses | 100.00 | 100.00 |
| 11 - 12510 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 12510 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12510 - 50150 | Photocopies | 300.00 | 330.00 |
| 11 - 12510 - 56110 | Salaries - Full Time Faculty | 30,948.00 | 31,876.00 |
| 11 - 12510 - 56310 | Salaries - Adjunct / PT Faculty | 7,080.00 | 7,320.00 |
| 11 - 12510 - 56315 | Salaries - Dual Credit | 3,540.00 | 3,660.00 |
| 11 - 12510 - 56340 | Salaries - FT Faculty Overloads | 7,080.00 | 7,320.00 |
| 11 - 12510 - 56350 | Salaries - FT Faculty Summer | 4,092.00 | 4,230.00 |
| 11 - 12510 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 1,815.00 | 1,815.00 |
| 11 - 12510 - 58110 | Health (State Eligible) | | |
| 11 - 12510 - 58111 | Dental (State Eligible) | 52.00 | 52.00 |
| 11 - 12510 - 58112 | Life (State Eligible) | 355.00 | 329.00 |
| 11 - 12510 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12510 - 58115 | S.T.D. (State Eligible) | 103.00 | 107.00 |
| 11 - 12510 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12510 - 58117 | TRS (State Eligible) | | |
| 11 - 12510 - 58118 | ORP (State Eligible) | | |
| 11 - 12510 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12510 - 58141 | FICA (State Eligible) | 4,173.46 | 4,300.91 |
| 11 - 12510 - 58142 | Workers' Compensation (State Eligible) | 195.47 | 201.44 |
| 11 - 12510 - 58143 | Unemployment (State Eligible) | 703.54 | 725.03 |
| 11 - 12510 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 60,612.47 | 62,441.37 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Government / Political Science (T.Waddell) | | | |
| 11 - 12530 - 50110 | Supplies and General Dept Expenses | 250.00 | 250.00 |
| 11 - 12530 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12530 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12530 - 50150 | Photocopies | 1,800.00 | 1,980.00 |
| 11 - 12530 - 56110 | Salaries - Full Time Faculty | 82,780.00 | 84,022.00 |
| 11 - 12530 - 56310 | Salaries - Adjunct / PT Faculty | 35,400.00 | 36,600.00 |
| 11 - 12530 - 56315 | Salaries - Dual Credit | | |
| 11 - 12530 - 56340 | Salaries - FT Faculty Overloads | 1,770.00 | 1,830.00 |
| 11 - 12530 - 56350 | Salaries - FT Faculty Summer | - | - |
| 11 - 12530 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 9,000.00 | 9,000.00 |
| 11 - 12530 - 58110 | Health (State Eligible) | | |
| 11 - 12530 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 12530 - 58112 | Life (State Eligible) | 2,694.00 | 2,558.00 |
| 11 - 12530 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12530 - 58115 | S.T.D. (State Eligible) | 281.00 | 287.00 |
| 11 - 12530 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12530 - 58117 | TRS (State Eligible) | | |
| 11 - 12530 - 58118 | ORP (State Eligible) | | |
| 11 - 12530 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12530 - 58141 | FICA (State Eligible) | 9,864.68 | 10,056.08 |
| 11 - 12530 - 58142 | Workers' Compensation (State Eligible) | 462.03 | 470.99 |
| 11 - 12530 - 58143 | Unemployment (State Eligible) | 1,662.94 | 1,695.20 |
| 11 - 12530 - 58144 | EAP (State Eligible) | | |
| 11 - 12530 - 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 - 12530 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 146,323.64 | 149,108.28 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|-----------------------------------|--|--------------------|---------------------|
| History (Larry Bloomstedt) | | | |
| 11 - 12550 - 50110 | Supplies and General Dept Expenses | 250.00 | 250.00 |
| 11 - 12550 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12550 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12550 - 50150 | Photocopies | 2,400.00 | 2,640.00 |
| 11 - 12550 - 53110 | Equipment - Non-Capitalized | | |
| 11 - 12550 - 56110 | Salaries - Full Time Faculty | 49,809.00 | 51,303.27 |
| 11 - 12550 - 56310 | Salaries - Adjunct / PT Faculty | 30,090.00 | 25,620.00 |
| 11 - 12550 - 56315 | Salaries - Dual Credit | 7,080.00 | 3,660.00 |
| 11 - 12550 - 56340 | Salaries - FT Faculty Overloads | 3,540.00 | 5,490.00 |
| 11 - 12550 - 56350 | Salaries - FT Faculty Summer | 4,092.00 | 4,230.00 |
| 11 - 12550 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 12550 - 58110 | Health (State Eligible) | | |
| 11 - 12550 - 58111 | Dental (State Eligible) | | |
| 11 - 12550 - 58112 | Life (State Eligible) | 568.00 | 530.00 |
| 11 - 12550 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12550 - 58115 | S.T.D. (State Eligible) | 166.00 | 173.00 |
| 11 - 12550 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12550 - 58117 | TRS (State Eligible) | | |
| 11 - 12550 - 58118 | ORP (State Eligible) | | |
| 11 - 12550 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12550 - 58141 | FICA (State Eligible) | 7,515.44 | 7,185.90 |
| 11 - 12550 - 58142 | Workers' Compensation (State Eligible) | 352.00 | 336.56 |
| 11 - 12550 - 58143 | Unemployment (State Eligible) | 1,266.92 | 1,211.36 |
| 11 - 12550 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 110,809.35 | 106,310.09 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|------------------------------------|---|--------------------|---------------------|
| Psychology (Elizabeth Tapp) | | | |
| 11 - 12570 - 50110 | Supplies and General Dept Expenses | 350.00 | 400.00 |
| 11 - 12570 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12570 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12570 - 50150 | Photocopies | 4,000.00 | 4,400.00 |
| 11 - 12570 - 52310 | Travel | | |
| 11 - 12570 - 56110 | Salaries - Full Time Faculty | 40,235.00 | 41,442.00 |
| 11 - 12570 - 56310 | Salaries - Adjunct / PT Faculty | 35,400.00 | 18,300.00 |
| 11 - 12570 - 56340 | Salaries - FT Faculty Overloads | 3,540.00 | 3,660.00 |
| 11 - 12570 - 56350 | Salaries - FT Faculty Summer | 4,092.00 | 4,230.00 |
| 11 - 12570 - 56520 | Sal-Div Dir/Prog Coord | 2,904.00 | 2,904.00 |
| 11 - 12570 - 58110 | Health (State Eligible) | | |
| 11 - 12570 - 58111 | Dental (State Eligible) | 82.00 | 82.00 |
| 11 - 12570 - 58112 | Life (State Eligible) | 786.00 | 744.00 |
| 11 - 12570 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12570 - 58115 | S.T.D. (State Eligible) | 164.00 | 139.00 |
| 11 - 12570 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12570 - 58117 | TRS (State Eligible) | | |
| 11 - 12570 - 58118 | ORP (State Eligible) | | |
| 11 - 12570 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12570 - 58141 | FICA (State Eligible) | 6,592.08 | 5,396.00 |
| 11 - 12570 - 58142 | Workers' Compensation (State Eligible) | 308.75 | 252.73 |
| 11 - 12570 - 58143 | Unemployment (State Eligible) | 1,111.26 | 909.63 |
| 11 - 12570 - 58144 | EAP (State Eligible) | | |
| 11 - 12570 - 58710 | Retiree Dental | 309.00 | 309.00 |
| 11 - 12570 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 99,924.09 | 83,218.37 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|-----------------------------------|---|--------------------|---------------------|
| Sociology (Elizabeth Tapp) | | | |
| 11 - 12590 - 50110 | Supplies and General Dept Expenses | 250.00 | 350.00 |
| 11 - 12590 - 50120 | Memberships & Dues | | |
| 11 - 12590 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12590 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12590 - 50150 | Photocopies | 1,050.00 | 1,650.00 |
| 11 - 12590 - 56110 | Salaries - Full Time Faculty | 20,169.00 | 20,774.00 |
| 11 - 12590 - 56310 | Salaries - Adjunct / PT Faculty | 21,240.00 | 21,960.00 |
| 11 - 12590 - 56340 | Salaries - FT Faculty Overloads | 5,310.00 | 3,660.00 |
| 11 - 12590 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 12590 - 56520 | Sal- Div Dir/Prog Coord | 726.00 | 1,626.00 |
| 11 - 12590 - 58110 | Health (State Eligible) | | |
| 11 - 12590 - 58111 | Dental (State Eligible) | 41.00 | 41.00 |
| 11 - 12590 - 58112 | Life (State Eligible) | 223.00 | 225.00 |
| 11 - 12590 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12590 - 58115 | S.T.D. (State Eligible) | 65.00 | 70.00 |
| 11 - 12590 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12590 - 58117 | TRS (State Eligible) | | |
| 11 - 12590 - 58118 | ORP (State Eligible) | | |
| 11 - 12590 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12590 - 58141 | FICA (State Eligible) | 3,629.54 | 3,673.53 |
| 11 - 12590 - 58142 | Workers' Compensation (State Eligible) | 170.00 | 172.06 |
| 11 - 12590 - 58143 | Unemployment (State Eligible) | 611.85 | 619.27 |
| 11 - 12590 - 58144 | EAP (State Eligible) | | |
| 11 - 12590 - 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 - 12590 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 53,638.39 | 54,973.85 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---------------------------|--|--------------------|---------------------|
| Art (Beth Thomas) | | | |
| 11 - 12610 - 50110 | Supplies and General Dept Expenses | 7,000.00 | 7,000.00 |
| 11 - 12610 - 50130 | Telephone | 40.00 | 40.00 |
| 11 - 12610 - 50140 | Postage | 45.00 | 45.00 |
| 11 - 12610 - 50150 | Photocopies | 200.00 | 220.00 |
| 11 - 12610 - 53210 | Equip-Capitalized | | |
| 11 - 12610 - 56110 | Salaries - Full Time Faculty | 137,408.00 | 141,531.00 |
| 11 - 12610 - 56310 | Salaries - Adjunct / PT Faculty | 15,930.00 | 25,620.00 |
| 11 - 12610 - 56340 | Salaries - FT Faculty Overloads | 17,110.00 | 17,690.00 |
| 11 - 12610 - 56350 | Salaries - FT Faculty Summer | 10,912.00 | 11,280.00 |
| 11 - 12610 - 56520 | Salaries - Division Dir /Prog Coord Stipends | 3,630.00 | 3,630.00 |
| 11 - 12610 - 56530 | Salaries - Special Projects | 1,000.00 | 1,000.00 |
| 11 - 12610 - 57220 | Salaries - Temp/Part-time | 4,160.00 | 4,285.00 |
| 11 - 12610 - 58110 | Health (State Eligible) | | |
| 11 - 12610 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 12610 - 58112 | Life (State Eligible) | 1,254.00 | 1,715.00 |
| 11 - 12610 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12610 - 58115 | S.T.D. (State Eligible) | 458.00 | 476.00 |
| 11 - 12610 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12610 - 58117 | TRS (State Eligible) | | |
| 11 - 12610 - 58118 | ORP (State Eligible) | | |
| 11 - 12610 - 58119 | OPR (State Eligible - Local Supplement) | 3,781.00 | 3,847.00 |
| 11 - 12610 - 58141 | FICA (State Eligible) | 14,546.48 | 15,685.25 |
| 11 - 12610 - 58142 | Workers' Compensation (State Eligible) | 681.31 | 734.64 |
| 11 - 12610 - 58143 | Unemployment (State Eligible) | 2,452.17 | 2,644.14 |
| 11 - 12610 - 58144 | EAP (State Eligible) | | |
| 11 12610 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 12610 58711 | Retiree Health | | |
| | Total Departmental Expense | 220,916.96 | 237,752.04 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|------------------------------------|--|--------------------|---------------------|
| Drama / Theater (J.Davison) | | | |
| 11 - 12630 - 50110 | Supplies and General Dept Expenses | 200.00 | 200.00 |
| 11 - 12630 - 50150 | Photocopies | 120.00 | 132.00 |
| 11 - 12630 - 56110 | Salaries - Full Time Faculty | | 48,000.00 |
| 11 12630 56520 | Salaries - Division Dir /Prog Coord Stipends | | 2,420.00 |
| 11 - 12630 - 56310 | Salaries - Adjunct / PT Faculty | 8,850.00 | - |
| 11 12630 56340 | Salaries - FT Faculty Overloads | | |
| 11 12630 56530 | Salaries - Special | | |
| 11 - 12630 - 58110 | Health (State Eligible) | | |
| 11 - 12630 - 58111 | Dental (State Eligible) | | 103.00 |
| 11 - 12630 - 58112 | Life (State Eligible) | | 164.00 |
| 11 - 12630 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12630 - 58115 | S.T.D. (State Eligible) | | 147.00 |
| 11 - 12630 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12630 - 58117 | TRS (State Eligible) | | |
| 11 - 12630 - 58118 | ORP (State Eligible) | | |
| 11 - 12630 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12630 - 58141 | FICA (State Eligible) | 677.03 | 3,857.13 |
| 11 - 12630 - 58142 | Workers' Compensation (State Eligible) | 31.71 | 180.65 |
| 11 - 12630 - 58143 | Unemployment (State Eligible) | 114.13 | 650.22 |
| 11 - 12630 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 9,992.86 | 55,854.00 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------|--|--------------------|---------------------|
| Music (T.Waddell) | | | |
| 11 - 12650 - 50110 | Supplies and General Dept Expenses | 3,500.00 | 3,500.00 |
| 11 - 12650 - 50120 | Memberships & Dues | 1,500.00 | 750.00 |
| 11 - 12650 - 50130 | Telephone | 25.00 | 25.00 |
| 11 - 12650 - 50140 | Postage | 25.00 | 25.00 |
| 11 - 12650 - 50150 | Photocopies | 800.00 | 880.00 |
| 11 - 12650 - 51210 | Contracted Services (Tuning) | 1,200.00 | 1,200.00 |
| 11 - 12650 - 50610 | Equip Maint and Repair | | |
| 11 - 12650 - 56110 | Salaries - Full Time Faculty | | 12,000.00 |
| 11 - 12650 - 56310 | Salaries - Adjunct / PT Faculty | 31,240.00 | 33,416.00 |
| 11 - 12650 - 56340 | Salaries - FT Faculty Overloads | | |
| 11 - 12650 - 56350 | Salaries - FT Faculty Summer | | |
| 11 - 12650 - 56520 | Salaries - Division Dir /Prog Coord Stipends | | 908.00 |
| 11 - 12650 - 57220 | Salaries - Temp/Part-time | 4,160.00 | |
| 11 - 12650 - 58110 | Health (State Eligible) | | |
| 11 - 12650 - 58111 | Dental (State Eligible) | | 30.00 |
| 11 - 12650 - 58112 | Life (State Eligible) | | 60.00 |
| 11 - 12650 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 12650 - 58115 | S.T.D. (State Eligible) | | 40.00 |
| 11 - 12650 - 58116 | A.D.D (State Eligible) | | |
| 11 - 12650 - 58117 | TRS (State Eligible) | | |
| 11 - 12650 - 58118 | ORP (State Eligible) | | |
| 11 - 12650 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 12650 - 58141 | FICA (State Eligible) | 2,708.10 | 3,543.79 |
| 11 - 12650 - 58142 | Workers' Compensation (State Eligible) | 126.84 | 165.98 |
| 11 - 12650 - 58143 | Unemployment (State Eligible) | 456.52 | 597.39 |
| 11 - 12650 - 58144 | EAP (State Eligible) | | |
| 11 - 12650 - 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 - 12650 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 45,844.46 | 57,244.16 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|------------------------------------|--------------------|---------------------|
| Instructional Support - Accreditation (Dr. Matthews) | | | |
| 11 - 18891 - 50110 | Supplies and General Dept Expenses | 3,400.00 | 2,000.00 |
| 11 - 18891 - 50150 | Photocopies | 2,000.00 | 2,200.00 |
| 11 - 18891 - 50810 | Accreditation Expenses | 2,500.00 | 2,500.00 |
| 11 - 18891 - 52310 | Travel & Meetings | 26,500.00 | 18,000.00 |
| 11 18891 57535 | Salaries - Special Projects | 3,000.00 | |
| | Total Departmental Expense | 37,400.00 | 24,700.00 |
| Instructional Support - Accreditation QEP (Dr. Matthews) | | | |
| 11 - 18892 - 50110 | Supplies and General Dept Expenses | | 1,000.00 |
| 11 - 18892 - 50150 | Photocopies | | 550.00 |
| 11 - 18892 - 50810 | Accreditation Expenses | | |
| 11 - 18892 - 52310 | Travel & Meetings | | 500.00 |
| 11 18892 57535 | Salaries - Special Projects | | 4,500.00 |
| | Total Departmental Expense | - | 6,550.00 |
| Achieving the Dream (Dr. Matthews) | | | |
| 11 - 18893 - 50110 | Supplies and General Dept Expenses | | |
| 11 - 18893 - 50120 | Memberships & Dues | | |
| 11 - 18893 - 51210 | Contracted Services | | |
| 11 - 18893 - 52310 | Travel & Meetings | | |
| | Total Departmental Expense | - | - |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|------------------------------------|--------------------|---------------------|
| Instructional\Faculty Professional Development- (Dr. Matthews) | | | |
| 11 - 18895 - 50110 | Supplies and General Dept Expenses | 500.00 | 500.00 |
| 11 - 18895 - 50150 | Photocopies | 50.00 | 55.00 |
| 11 - 18895 - 51210 | Contracted Services | 5,000.00 | 5,000.00 |
| 11 - 18895 - 52130 | Professional Development | | |
| 11 - 18895 - 52310 | Travel & Meetings | 32,100.00 | 32,100.00 |
| 11 - 18895 - 53105 | Program Development | | 20,000.00 |
| | Total Departmental Expense | 37,650.00 | 57,655.00 |

| | | | |
|--|------------------------------------|----------|----------|
| Instructional Support - Lecture Series (Dr. Matthews) | | | |
| 11 - 18897 - 50110 | Supplies and General Dept Expenses | 500.00 | 500.00 |
| 11 - 18897 - 50150 | Photocopies | 200.00 | 220.00 |
| 11 - 18897 - 51210 | Contracted Services | 6,000.00 | 6,000.00 |
| 11 - 18897 - 52130 | Professional Development | | |
| 11 - 18897 - 52310 | Travel & Meetings | | |
| | Total Departmental Expense | 6,700.00 | 6,720.00 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Continuing Education - Workforce Training (Karen Hix) | | | |
| 11 - 19050 - 50110 | Supplies and General Dept Expenses | 10,500.00 | 10,500.00 |
| 11 - 19050 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 19050 - 50140 | Postage | 350.00 | 350.00 |
| 11 - 19050 - 50150 | Photocopies | 5,000.00 | 5,500.00 |
| 11 - 19050 - 50120 | Memberships & Dues | 1,250.00 | 1,250.00 |
| 11 - 19050 - 50210 | Advertising | 4,500.00 | 4,500.00 |
| 11 - 19050 - 50425 | Student Insur & Medical | - | - |
| 11 - 19050 - 51210 | Contracted Services | 10,000.00 | 10,000.00 |
| 11 - 19050 - 52310 | Travel & Meetings | 1,800.00 | 1,800.00 |
| 11 - 19050 - 53110 | Equipment - Non Capitalized | | |
| 11 - 19050 - 53210 | Equipment - Capitalized | | |
| 11 - 19050 - 56410 | CE Faculty Salaries - State Eligible | 60,500.00 | 62,315.00 |
| 11 - 19050 - 58110 | Health (State Eligible) | | |
| 11 - 19050 - 58111 | Dental (State Eligible) | | |
| 11 - 19050 - 58112 | Life (State Eligible) | | |
| 11 - 19050 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 19050 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 19050 - 58116 | A.D.D (State Eligible) | | |
| 11 - 19050 - 58117 | TRS (State Eligible) | | |
| 11 - 19050 - 58118 | ORP (State Eligible) | | |
| 11 - 19050 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 19050 - 58141 | FICA (State Eligible) | 4,628.25 | 4,767.10 |
| 11 - 19050 - 58142 | Workers' Compensation (State Eligible) | 216.77 | 223.27 |
| 11 - 19050 - 58143 | Unemployment (State Eligible) | 780.21 | 803.61 |
| 11 - 19050 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 99,575.23 | 102,058.99 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Continuing Education - Leisure Learning (Karen Hix) | | | |
| 11 - 21110 - 50110 | Supplies and General Dept Expenses | 3,500.00 | 3,500.00 |
| 11 - 21110 - 50120 | Memberships & Dues | | |
| 11 - 21110 - 50130 | Telephone | | |
| 11 - 21110 - 50140 | Postage | 350.00 | 350.00 |
| 11 - 21110 - 50150 | Photocopies | 2,500.00 | 2,750.00 |
| 11 - 21110 - 51210 | Contracted Services | 2,310.00 | 2,310.00 |
| 11 - 21110 - 52310 | Travel & Meetings | 1,500.00 | - |
| 11 - 21110 - 53110 | Equipment - Non Capitalized | | |
| 11 - 21110 - 53210 | Equipment - Capitalized | | |
| 11 - 21110 - 56420 | CE Faculty Salaries - Non-State Eligible | 16,910.00 | 17,417.00 |
| 11 - 21110 - 58410 | Health (Non-State Eligible) | | |
| 11 - 21110 - 58411 | Dental (Non-State Eligible) | | |
| 11 - 21110 - 58412 | Life (Non-State Eligible) | | |
| 11 - 21110 - 58414 | L.T.D. (Non-State Eligible) | | |
| 11 - 21110 - 58415 | S.T.D. (Non-State Eligible) | | |
| 11 - 21110 - 58416 | A.D.D (Non-State Eligible) | | |
| 11 - 21110 - 58417 | TRS (Non-State Eligible) | | |
| 11 - 21110 - 58418 | ORP (Non-State Eligible) | | |
| 11 - 21110 - 58419 | OPR (Non State Eligible - Local Supp) | | |
| 11 - 21110 - 58441 | FICA (Non-State Eligible) | 1,293.62 | 1,332.40 |
| 11 - 21110 - 58442 | Workers' Comp (Non-State Eligible) | 60.59 | 62.41 |
| 11 - 21110 - 58443 | Unemployment (Non-State Eligible) | 218.07 | 224.61 |
| 11 - 21110 - 58444 | EAP (Non-State Eligible) | | |
| | Total Departmental Expense | 28,642.27 | 27,946.42 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Continuing Education - Childrens' Programs (Karen Hix) | | | |
| 11 - 21130 - 50110 | Supplies and General Dept Expenses | 4,500.00 | 4,500.00 |
| 11 - 21130 - 50150 | Photocopies | 1,500.00 | 1,650.00 |
| 11 - 21130 - 50210 | Advertising | 2,000.00 | 2,000.00 |
| 11 - 21130 - 51210 | Contracted Services | - | - |
| 11 - 21130 - 56420 | CE Faculty Salaries - Non-State Eligible | 17,400.00 | 17,922.00 |
| 11 - 21130 - 58410 | Health (Non-State Eligible) | | |
| 11 - 21130 - 58411 | Dental (Non-State Eligible) | | |
| 11 - 21130 - 58412 | Life (Non-State Eligible) | | |
| 11 - 21130 - 58414 | L.T.D. (Non-State Eligible) | | |
| 11 - 21130 - 58415 | S.T.D. (Non-State Eligible) | | |
| 11 - 21130 - 58416 | A.D.D (Non-State Eligible) | | |
| 11 - 21130 - 58417 | TRS (Non-State Eligible) | | |
| 11 - 21130 - 58418 | ORP (Non-State Eligible) | | |
| 11 - 21130 - 58419 | OPR (Non State Eligible - Local Supp) | | |
| 11 - 21130 - 58441 | FICA (Non-State Eligible) | 1,331.10 | 1,371.03 |
| 11 - 21130 - 58442 | Workers' Comp (Non-State Eligible) | 62.34 | 64.21 |
| 11 - 21130 - 58443 | Unemployment (Non-State Eligible) | 224.39 | 231.12 |
| 11 - 21130 - 58444 | EAP (Non-State Eligible) | | |
| | Total Departmental Expense | 27,017.83 | 27,738.37 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Vice President of Instruction (Dr. Matthews) | | | |
| 11 - 31010 - 50110 | Supplies and General Dept Expenses | 3,000.00 | 2,500.00 |
| 11 - 31010 - 50120 | Memberships & Dues | 900.00 | 1,500.00 |
| 11 - 31010 - 50130 | Telephone | 100.00 | 250.00 |
| 11 - 31010 - 50140 | Postage | 100.00 | 110.00 |
| 11 - 31010 - 50150 | Photocopies | 1,500.00 | 1,500.00 |
| 11 31010 50810 | Accreditation Expenses | | |
| 11 - 31010 - 51210 | Contracted Services | | |
| 11 - 31010 - 52310 | Travel & Meetings | 6,550.00 | 6,500.00 |
| 11 - 31010 - 52320 | Travel & Meetings-Local | 200.00 | 200.00 |
| 11 - 31010 - 56330 | Faculty Substitute Salaries | 1,000.00 | 1,000.00 |
| 11 - 31010 - 57210 | Classified Salaries | 49,470.00 | 50,212.05 |
| 11 - 31010 - 57310 | Technical and Professional Salaries | | |
| 11 - 31010 - 57320 | Sal-Temporary | | |
| 11 - 31010 - 57410 | Administrative Salaries | 112,441.00 | 115,813.86 |
| 11 31010 57420 | Salaries - Admin (Interi) | | |
| 11 - 31010 - 57540 | Communication Allowance | 1,080.00 | 1,080.00 |
| 11 - 31010 - 58110 | Health (State Eligible) | | |
| 11 - 31010 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 31010 - 58112 | Life (State Eligible) | 1,341.00 | 317.00 |
| 11 - 31010 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 31010 - 58115 | S.T.D. (State Eligible) | 333.00 | 422.00 |
| 11 - 31010 - 58116 | A.D.D (State Eligible) | | |
| 11 - 31010 - 58117 | TRS (State Eligible) | | |
| 11 - 31010 - 58118 | ORP (State Eligible) | | |
| 11 - 31010 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 31010 - 58141 | FICA (State Eligible) | 12,545.31 | 12,860.10 |
| 11 - 31010 - 58142 | Workers' Compensation (State Eligible) | 587.58 | 602.32 |
| 11 - 31010 - 58143 | Unemployment (State Eligible) | 2,114.83 | 2,167.89 |
| 11 - 31010 - 58144 | EAP (State Eligible) | | |
| 11 - 31010 - 58710 | Retiree Dental | 309.00 | 309.00 |
| 11 - 31010 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 193,777.72 | 197,550.23 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|--------------------|---------------------|
| Arts & Sciences Administration (Dr. Matthews) | | | |
| 11 - 31030 - 50110 | Supplies and General Dept Expenses | 750.00 | 750.00 |
| 11 - 31030 - 50120 | Memberships & Dues | | |
| 11 - 31030 - 50130 | Telephone | 150.00 | 150.00 |
| 11 - 31030 - 50140 | Postage | 150.00 | 150.00 |
| 11 - 31030 - 50150 | Photocopies | 750.00 | 825.00 |
| 11 - 31030 - 51210 | Contracted Services | | |
| 11 - 31030 - 52310 | Travel & Meetings | | |
| 11 - 31030 - 53110 | Equipment - Non Capitalized | | |
| 11 - 31030 - 53210 | Equipment - Capitalized | | |
| 11 - 31030 - 56520 | Salaries - Division Dir /Prog Coord Stipends | | |
| 11 - 31030 - 56530 | Salaries - Special Projects | | |
| 11 - 31030 - 57210 | Classified Salaries | 44,803.00 | 45,475.05 |
| 11 - 31030 - 57310 | Technical and Professional Salaries | | |
| 11 - 31030 - 57410 | Administrative Salaries | | |
| 11 - 31030 - 58110 | Health (State Eligible) | | |
| 11 - 31030 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 31030 - 58112 | Life (State Eligible) | 391.00 | 357.00 |
| 11 - 31030 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 31030 - 58115 | S.T.D. (State Eligible) | 114.00 | 117.00 |
| 11 - 31030 - 58116 | A.D.D (State Eligible) | | |
| 11 - 31030 - 58117 | TRS (State Eligible) | | |
| 11 - 31030 - 58118 | ORP (State Eligible) | | |
| 11 - 31030 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 31030 - 58141 | FICA (State Eligible) | 3,427.43 | 3,478.84 |
| 11 - 31030 - 58142 | Workers' Compensation (State Eligible) | 160.53 | 162.94 |
| 11 - 31030 - 58143 | Unemployment (State Eligible) | 577.78 | 586.45 |
| 11 - 31030 - 58144 | EAP (State Eligible) | | |
| 11 - 31030 - 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 - 31030 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 51,479.74 | 52,258.27 |

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

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|--|--------------------|---------------------|
| Technical & Professional Education Administration (Vera Lewis) | | | |
| 11 - 31050 - 50110 | Supplies and General Dept Expenses | 4,200.00 | 6,000.00 |
| 11 - 31050 - 50120 | Memberships & Dues | 1,000.00 | 1,000.00 |
| 11 - 31050 - 50130 | Telephone | 100.00 | 150.00 |
| 11 - 31050 - 50140 | Postage | 100.00 | 100.00 |
| 11 - 31050 - 50150 | Photocopies | 3,000.00 | 3,300.00 |
| 11 - 31050 - 52310 | Travel & Meetings | 3,500.00 | 3,500.00 |
| 11 - 31050 - 52320 | Travel & Meetings Local | 750.00 | 500.00 |
| 11 - 31050 - 53110 | Equipment - Non Capitalized | | |
| 11 - 31050 - 53210 | Equipment - Capitalized | | |
| 11 - 31050 - 56510 | Salaries-Business and Industry Stipends | | |
| 11 - 31050 - 56520 | Salaries - Division Dir /Prog Coord Stipends | | |
| 11 - 31050 - 57210 | Classified Salaries | 40,564.00 | 41,781.07 |
| 11 - 31050 - 57310 | Technical and Professional Salaries | | |
| 11 - 31050 - 57410 | Administrative Salaries | 82,449.00 | 84,922.59 |
| 11 - 31050 - 57510 | Sal- Bus & Indus | | |
| 11 - 31050 - 57540 | Communication Allowance | 600.00 | 600.00 |
| 11 - 31050 - 58110 | Health (State Eligible) | | |
| 11 - 31050 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 31050 - 58112 | Life (State Eligible) | 469.00 | 438.00 |
| 11 - 31050 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 31050 - 58115 | S.T.D. (State Eligible) | 308.00 | 321.00 |
| 11 - 31050 - 58116 | A.D.D (State Eligible) | | |
| 11 - 31050 - 58117 | TRS (State Eligible) | | |
| 11 - 31050 - 58118 | ORP (State Eligible) | | |
| 11 - 31050 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 31050 - 58141 | FICA (State Eligible) | 9,456.39 | 9,738.73 |
| 11 - 31050 - 58142 | Workers' Compensation (State Eligible) | 442.91 | 456.13 |
| 11 - 31050 - 58143 | Unemployment (State Eligible) | 1,594.11 | 1,641.71 |
| 11 - 31050 - 58144 | EAP (State Eligible) | | |
| 11 - 31050 - 58710 | Retiree Dental | | |
| 11 - 31050 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 148,739.41 | 154,655.23 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Adult & Continuing Education Administration (Karen Hix) | | | |
| 11 - 31055 - 50110 | Supplies and General Dept Expenses | 1,000.00 | 1,000.00 |
| 11 - 31055 - 50120 | Memberships & Dues | - | |
| 11 - 31055 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 31055 - 50140 | Postage | 100.00 | 100.00 |
| 11 - 31055 - 50150 | Photocopies | 400.00 | 440.00 |
| 11 - 31055 - 50210 | Advertising | | |
| 11 - 31055 - 51210 | Contracted Services | 7,259.00 | - |
| 11 - 31055 - 52310 | Travel & Meetings | 2,200.00 | 2,200.00 |
| 11 - 31055 - 53110 | Equipment - Non Capitalized | 800.00 | - |
| 11 - 31055 - 57210 | Classified Salaries | 31,636.00 | 33,248.40 |
| 11 - 31055 - 57220 | Salaries - Temp/Part-time | | |
| 11 - 31055 - 57310 | Technical and Professional Salaries | 120,888.00 | 122,162.00 |
| 11 - 31055 - 57510 | Salaries - Bus/Ind Stipend | | |
| 11 - 31055 - 57520 | Sal-Div Dir/Prog Coord | | |
| 11 - 31055 - 58110 | Health (State Eligible) | | |
| 11 - 31055 - 58111 | Dental (State Eligible) | 309.00 | 309.00 |
| 11 - 31055 - 58112 | Life (State Eligible) | 449.00 | 780.00 |
| 11 - 31055 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 31055 - 58115 | S.T.D. (State Eligible) | 379.00 | 343.00 |
| 11 - 31055 - 58116 | A.D.D (State Eligible) | | |
| 11 - 31055 - 58117 | TRS (State Eligible) | | |
| 11 - 31055 - 58118 | ORP (State Eligible) | | |
| 11 - 31055 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 31055 - 58141 | FICA (State Eligible) | 11,668.09 | 11,888.90 |
| 11 - 31055 - 58142 | Workers' Compensation (State Eligible) | 546.49 | 556.84 |
| 11 - 31055 - 58143 | Unemployment (State Eligible) | 1,966.95 | 1,644.40 |
| 11 - 31055 - 58144 | EAP (State Eligible) | | |
| 11 - 31055 - 58417 | TRS (NSE) | | |
| 11 - 31055 - 58710 | Retiree Dental | 309.00 | 309.00 |
| 11 - 31055 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 180,010.53 | 175,081.53 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Distance Education Administration (Dr. Matthews) | | | |
| 11 - 31060 - 50110 | Supplies and General Dept Expenses | 1,000.00 | 2,000.00 |
| 11 - 31060 - 50130 | Telephone | 50.00 | 125.00 |
| 11 - 31060 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 31060 - 50150 | Photocopies | 100.00 | 110.00 |
| 11 - 31060 - 51210 | Contracted Services | 10,000.00 | 10,000.00 |
| 11 - 31060 - 52310 | Travel & Meetings | 2,000.00 | 2,000.00 |
| 11 - 31060 - 53110 | Equipment - Non Capitalized | | |
| 11 - 31060 - 53210 | Equipment - Capitalized | | |
| 11 - 31060 - 57220 | Salaries - Temp/Part-time | | |
| 11 - 31060 - 57310 | Technical and Professional Salaries | 52,649.00 | 57,027.00 |
| 11 - 31060 - 58110 | Health (State Eligible) | | |
| 11 - 31060 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 31060 - 58112 | Life (State Eligible) | 257.00 | 264.00 |
| 11 - 31060 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 31060 - 58115 | S.T.D. (State Eligible) | 132.00 | 149.00 |
| 11 - 31060 - 58116 | A.D.D (State Eligible) | | |
| 11 - 31060 - 58117 | TRS (State Eligible) | | |
| 11 - 31060 - 58118 | ORP (State Eligible) | | |
| 11 - 31060 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 31060 - 58141 | FICA (State Eligible) | 4,027.65 | 4,362.57 |
| 11 - 31060 - 58142 | Workers' Compensation (State Eligible) | 188.64 | 204.33 |
| 11 - 31060 - 58143 | Unemployment (State Eligible) | 678.96 | 735.42 |
| 11 - 31060 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 71,236.25 | 77,130.31 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Grants Development (Maria Tripovich) | | | |
| 11 - 31080 - 50110 | Supplies and General Dept Expenses | 600.00 | 600.00 |
| 11 - 31080 - 50130 | Telephone | 40.00 | 100.00 |
| 11 - 31080 - 50140 | Postage | 100.00 | 100.00 |
| 11 - 31080 - 50150 | Photocopies | 250.00 | 275.00 |
| 11 - 31080 - 52310 | Travel & Meetings | 700.00 | 700.00 |
| 11 - 31080 - 57310 | Technical and Professional Salaries | 32,703.00 | |
| 11 - 31080 - 57220 | Salaries - Temp/Part-time | | 33,684.00 |
| 11 - 31080 - 58110 | Health (State Eligible) | | |
| 11 - 31080 - 58111 | Dental (State Eligible) | 51.12 | |
| 11 - 31080 - 58112 | Life (State Eligible) | 279.72 | |
| 11 - 31080 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 31080 - 58115 | S.T.D. (State Eligible) | 81.72 | |
| 11 - 31080 - 58116 | A.D.D (State Eligible) | | |
| 11 - 31080 - 58117 | TRS (State Eligible) | | |
| 11 - 31080 - 58118 | ORP (State Eligible) | | |
| 11 - 31080 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 31080 - 58141 | FICA (State Eligible) | 2,501.78 | 2,576.83 |
| 11 - 31080 - 58142 | Workers' Compensation (State Eligible) | 117.17 | |
| 11 - 31080 - 58143 | Unemployment (State Eligible) | 421.74 | |
| 11 - 31080 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 37,846.25 | 38,035.83 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Library & Learning Resources (Dr. Uyehara) | | | |
| 11 - 32210 - 50110 | Supplies and General Dept Expenses | 3,000.00 | 3,000.00 |
| 11 - 32210 - 50120 | Memberships & Dues | 1,130.00 | 1,130.00 |
| 11 - 32210 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 32210 - 50140 | Postage | 250.00 | 250.00 |
| 11 - 32210 - 50150 | Photocopies | 1,200.00 | 1,320.00 |
| 11 - 32210 - 50310 | Electronic Data Base Subscriptions | 24,955.00 | 24,955.00 |
| 11 - 32210 - 50320 | Books (Print, Purchased) | 15,700.00 | 15,700.00 |
| 11 - 32210 - 50330 | Books (Electronic, Purchased) | 6,000.00 | 6,000.00 |
| 11 - 32210 - 50340 | Periodicals (Print, Purchased) | 15,710.00 | 15,410.00 |
| 11 - 32210 - 50350 | Periodicals (Electronic, Purchased) | | |
| 11 - 32210 - 50360 | Electronic Data Base (Purchases) | - | |
| 11 - 32210 - 50370 | Microfilm / Microforms (Purchased) | - | 0 |
| 11 - 32210 - 51110 | Maintenance Agreements | 2,500.00 | 3,800.00 |
| 11 - 32210 - 51210 | Contracted Services | 6,900.00 | 9,400.00 |
| 11 - 32210 - 52310 | Travel & Meetings | 2,200.00 | 2,200.00 |
| 11 - 32210 - 52320 | travel & Meetings-Local | | 150.00 |
| 11 - 32210 - 53110 | Equipment - Non Capitalized | | |
| 11 - 32210 - 57210 | Classified Salaries | 31,636.00 | 31,332.00 |
| 11 - 32210 - 57220 | Temporary / PT Salaries | 9,600.00 | 10,284.00 |
| 11 - 32210 - 57310 | Technical and Professional Salaries | 61,521.00 | 63,366.54 |
| 11 - 32210 - 57410 | Administrative Salaries | 76,952.00 | 79,260.73 |
| 11 - 32210 - 58110 | Health (State Eligible) | | |
| 11 - 32210 - 58111 | Dental (State Eligible) | 309.00 | 309.00 |
| 11 - 32210 - 58112 | Life (State Eligible) | 2,293.00 | 2,330.00 |
| 11 - 32210 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 32210 - 58115 | S.T.D. (State Eligible) | 429.00 | 468.00 |
| 11 - 32210 - 58116 | A.D.D (State Eligible) | | |
| 11 - 32210 - 58117 | TRS (State Eligible) | | |
| 11 - 32210 - 58118 | ORP (State Eligible) | | |
| 11 - 32210 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 32210 - 58141 | FICA (State Eligible) | 13,747.74 | 14,094.61 |
| 11 - 32210 - 58142 | Workers' Compensation (State Eligible) | 643.90 | 660.14 |
| 11 - 32210 - 58143 | Unemployment (State Eligible) | 2,317.53 | 2,376.00 |
| 11 - 32210 - 58144 | EAP (State Eligible) | | |
| 11 - 32210 - 58417 | TRS (NSE) | | |
| 11 - 32210 - 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 - 32210 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 279,300.16 | 288,102.03 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------------------|---|--------------------|---------------------|
| Media Services (Kelly Klimpt) | | | |
| 11 - 32220 - 50110 | Supplies and General Dept Expenses | 3,250.00 | 3,250.00 |
| 11 - 32220 - 50130 | Telephone | 10.00 | 10.00 |
| 11 - 32220 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 32220 - 50150 | Photocopies | 700.00 | 550.00 |
| 11 - 32220 - 53110 | Equip Non Capitalized | 725.00 | 11,000.00 |
| 11 - 32220 - 57210 | Classified Salaries | 38,990.00 | 33,625.38 |
| 11 - 32220 - 57220 | Temporary / PT Salaries | | - |
| 11 - 32220 - 58110 | Health (State Eligible) | | |
| 11 - 32220 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 32220 - 58112 | Life (State Eligible) | 337.00 | 50.00 |
| 11 - 32220 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 32220 - 58115 | S.T.D. (State Eligible) | | 85.00 |
| 11 - 32220 - 58116 | A.D.D (State Eligible) | | |
| 11 - 32220 - 58117 | TRS (State Eligible) | | |
| 11 - 32220 - 58118 | ORP (State Eligible) | | |
| 11 - 32220 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 32220 - 58141 | FICA (State Eligible) | 2,982.74 | 2,572.34 |
| 11 - 32220 - 58142 | Workers' Compensation (State Eligible) | 139.70 | 120.48 |
| 11 - 32220 - 58143 | Unemployment (State Eligible) | 502.82 | 433.63 |
| 11 - 32220 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 47,790.25 | 51,849.83 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Student Success Center (Tutoring) (Chandra Matthews) | | | |
| 11 - 32230 - 50110 | Supplies and General Dept Expenses | 1,300.00 | 1,300.00 |
| 11 - 32230 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 32230 - 50150 | Photocopies | 400.00 | 440.00 |
| 11 - 32230 - 52310 | Travel & Meetings | 2,000.00 | 2,000.00 |
| 11 - 32230 - 51210 | Contracted Services | 749.00 | 749.00 |
| 11 - 32230 - 57210 | Salaries - Classified | | |
| 11 - 32230 - 57220 | Temporary / PT Salaries | 41,600.00 | 42,000.00 |
| 11 - 32230 - 57310 | Salaries - Technical-Professional | 59,131.00 | 60,905.02 |
| 11 - 32230 - 58110 | Health (State Eligible) | | |
| 11 - 32230 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 32230 - 58112 | Life (State Eligible) | 506.00 | 820.00 |
| 11 - 32230 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 32230 - 58115 | S.T.D. (State Eligible) | 148.00 | 153.00 |
| 11 - 32230 - 58116 | A.D.D (State Eligible) | | |
| 11 - 32230 - 58117 | TRS (State Eligible) | | |
| 11 - 32230 - 58118 | ORP (State Eligible) | | |
| 11 - 32230 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 32230 - 58141 | FICA (State Eligible) | 7,705.92 | 7,872.23 |
| 11 - 32230 - 58142 | Workers' Compensation (State Eligible) | 360.92 | 368.71 |
| 11 - 32230 - 58143 | Unemployment (State Eligible) | 1,299.03 | 1,327.06 |
| 11 - 32230 - 58144 | EAP (State Eligible) | | |
| 11 - 32230 - 58710 | Retiree Dental | 103.00 | 103.00 |
| | Total Departmental Expense | 115,455.87 | 118,191.03 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Testing Center (Michelle Mackey) | | | |
| 11 - 32240 - 50110 | Supplies and General Dept Expenses | 2,000.00 | 2,000.00 |
| 11 - 32240 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 32240 - 50140 | Postage | 400.00 | 400.00 |
| 11 - 32240 - 50150 | Photocopies | 650.00 | 715.00 |
| 11 - 32240 - 50305 | Testing Materials & Supplies | 35,000.00 | 40,700.00 |
| 11 - 32240 - 51210 | Contracted Services | | |
| 11 - 32240 - 52310 | Travel & Meetings | 1,400.00 | 1,500.00 |
| 11 - 32240 - 53110 | Equipment - Non Capitalized | | |
| 11 - 32240 - 53210 | Equipment - Capitalized | | |
| 11 - 32240 - 57220 | Temporary / PT Salaries Non Students | 41,600.00 | 42,000.00 |
| 11 - 32240 - 57310 | Salaries - Technical-Professional | 50,468.00 | 51,981.72 |
| 11 - 32220 - 57210 | Classified Salaries | | |
| 11 - 32240 - 58110 | Health (State Eligible) | | |
| 11 - 32240 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 32240 - 58112 | Life (State Eligible) | 153.00 | 146.00 |
| 11 - 32240 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 32240 - 58115 | S.T.D. (State Eligible) | 126.00 | 131.00 |
| 11 - 32240 - 58116 | A.D.D (State Eligible) | | |
| 11 - 32240 - 58117 | TRS (State Eligible) | | |
| 11 - 32240 - 58118 | ORP (State Eligible) | | |
| 11 - 32240 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 32240 - 58141 | FICA (State Eligible) | 7,043.20 | 7,189.60 |
| 11 - 32240 - 58142 | Workers' Compensation (State Eligible) | 329.88 | 336.74 |
| 11 - 32240 - 58143 | Unemployment (State Eligible) | 1,187.31 | 1,211.99 |
| 11 - 32240 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 140,560.39 | 148,515.05 |

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

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Vice President of Student Services (Ron Crumedy) | | | |
| 11 - 41110 - 50110 | Supplies and General Dept Expenses | 2,000.00 | 2,000.00 |
| 11 - 41110 - 50120 | Memberships & Dues | 1,700.00 | 1,700.00 |
| 11 - 41110 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 41110 - 50140 | Postage | 300.00 | 300.00 |
| 11 - 41110 - 50150 | Photocopies | 500.00 | 550.00 |
| 11 - 41110 - 50250 | Recruiting | 25,000.00 | 25,000.00 |
| 11 41110 52210 | Graduation | 10,000.00 | 17,000.00 |
| 11 - 41110 - 52310 | Travel & Meetings | 5,950.00 | 5,950.00 |
| 11 - 41110 - 57210 | Classified Salaries | 49,470.00 | 41,000.00 |
| 11 - 41110 - 57410 | Administrative Salaries | 123,568.00 | 49,452.00 |
| 11 - 41110 - 57540 | Communication Allowance | 1,080.00 | 540.00 |
| 11 - 41110 - 58110 | Health (State Eligible) | | |
| 11 - 41110 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 41110 - 58112 | Life (State Eligible) | 2,234.00 | 274.00 |
| 11 - 41110 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 41110 - 58115 | S.T.D. (State Eligible) | 435.00 | 396.00 |
| 11 - 41110 - 58116 | A.D.D (State Eligible) | | |
| 11 - 41110 - 58117 | TRS (State Eligible) | | |
| 11 - 41110 - 58118 | ORP (State Eligible) | | |
| 11 - 41110 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 41110 - 58141 | FICA (State Eligible) | 13,320.03 | 6,960.89 |
| 11 - 41110 - 58142 | Workers' Compensation (State Eligible) | 623.86 | 326.02 |
| 11 - 41110 - 58143 | Unemployment (State Eligible) | 2,245.43 | 1,173.43 |
| 11 - 41110 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 238,682.32 | 152,878.35 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Admissions & Records (Dr. Ellis) | | | |
| 11 - 41120 - 50110 | Supplies and General Dept Expenses | 11,905.00 | 12,905.00 |
| 11 - 41120 - 50120 | Memberships & Dues | 2,350.00 | 2,800.00 |
| 11 - 41120 - 50130 | Telephone | 200.00 | 400.00 |
| 11 - 41120 - 50140 | Postage | 8,500.00 | 8,500.00 |
| 11 - 41120 - 50150 | Photocopies | 4,500.00 | 4,950.00 |
| 11 - 41120 - 52310 | Travel & Meetings | 4,300.00 | 4,300.00 |
| 11 - 41120 - 53110 | Equipment - Non Capitalized | - | 600.00 |
| 11 - 41120 - 53210 | Equipment - Capitalized | - | |
| 11 - 41120 - 57210 | Classified Salaries | 164,529.00 | 169,465.35 |
| 11 - 41120 - 57310 | Technical and Professional Salaries | 100,079.00 | 103,103.09 |
| 11 - 41120 - 57410 | Administrative Salaries | 80,085.00 | 82,487.76 |
| 11 - 41120 - 57560 | Salaries - Housing | | |
| 11 - 41120 - 58110 | Health (State Eligible) | | |
| 11 - 41120 - 58111 | Dental (State Eligible) | 721.00 | 717.00 |
| 11 - 41120 - 58112 | Life (State Eligible) | 1,303.00 | 1,157.00 |
| 11 - 41120 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 41120 - 58115 | S.T.D. (State Eligible) | 862.00 | 840.00 |
| 11 - 41120 - 58116 | A.D.D (State Eligible) | | |
| 11 - 41120 - 58117 | TRS (State Eligible) | | |
| 11 - 41120 - 58118 | ORP (State Eligible) | | |
| 11 - 41120 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 41120 - 58141 | FICA (State Eligible) | 26,369.01 | 27,161.80 |
| 11 - 41120 - 58142 | Workers' Compensation (State Eligible) | 1,235.04 | 1,272.17 |
| 11 - 41120 - 58143 | Unemployment (State Eligible) | 4,445.16 | 4,578.80 |
| 11 - 41120 - 58144 | EAP (State Eligible) | | |
| 11 - 41120 - 58417 | TRS(NSE) | | |
| 11 - 41120 - 58710 | Retiree Dental | 309.00 | 309.00 |
| 11 - 41120 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 411,692.21 | 425,546.97 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|-------------------------------------|---|--------------------|---------------------|
| Campus Security (Tim Setzer) | | | |
| 11 - 41130 - 50110 | Supplies and General Dept Expenses | 2,500.00 | 2,500.00 |
| 11 - 41130 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 41130 - 50150 | Photocopies | 200.00 | 220.00 |
| 11 - 41130 - 50610 | Equipment - Maint & Repair | 500.00 | 600.00 |
| 11 - 41130 - 51210 | Contracted Services | 2,000.00 | 2,000.00 |
| 11 - 41130 - 52310 | Travel & Meetings | | |
| 11 - 41130 - 53110 | Equipment - Non Capitalized | 500.00 | 600.00 |
| 11 - 41130 - 53140 | Uniforms(purchased) | 3,000.00 | 3,000.00 |
| 11 - 41130 - 53210 | Equipment - Capitalized | - | |
| 11 - 41130 - 57210 | Classified Salaries | 107,515.00 | 110,739.48 |
| 11 - 41130 - 57220 | Temporary / Part-time Salaries | 81,640.00 | 84,089.00 |
| 11 - 41130 - 57410 | Administrative Salaries | 41,883.00 | 43,140.00 |
| 11 - 41130 - 57520 | Sal- Div Dir/Prog Coord | 1,200.00 | 1,200.00 |
| 11 - 41130 - 57540 | Communication Allowance | 540.00 | 540.00 |
| 11 - 41130 - 58110 | Health (State Eligible) | | |
| 11 - 41130 - 58111 | Dental (State Eligible) | 412.00 | 410.00 |
| 11 - 41130 - 58112 | Life (State Eligible) | 689.00 | 641.00 |
| 11 - 41130 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 41130 - 58115 | S.T.D. (State Eligible) | 374.00 | 640.00 |
| 11 - 41130 - 58116 | A.D.D (State Eligible) | | |
| 11 - 41130 - 58117 | TRS (State Eligible) | | |
| 11 - 41130 - 58118 | ORP (State Eligible) | | |
| 11 - 41130 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 41130 - 58141 | FICA (State Eligible) | 17,807.52 | 18,337.70 |
| 11 - 41130 - 58142 | Workers' Compensation (State Eligible) | 834.04 | 858.88 |
| 11 - 41130 - 58143 | Unemployment (State Eligible) | 3,001.91 | 3,091.28 |
| 11 - 41130 - 58144 | EAP (State Eligible) | | |
| 11 - 41130 - 58417 | TRS (NSE) | | |
| 11 - 41130 - 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 - 41130 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 264,902.47 | 272,913.33 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Advising and Counseling (Ron Crumedy) | | | |
| 11 - 41140 - 50110 | Supplies and General Dept Expenses | 10,450.00 | 10,450.00 |
| 11 - 41140 - 50120 | Memberships & Dues | 660.00 | 660.00 |
| 11 - 41140 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 41140 - 50140 | Postage | 200.00 | 200.00 |
| 11 - 41140 - 50150 | Photocopies | 2,100.00 | 2,310.00 |
| 11 - 41140 - 52310 | Travel & Meetings | 5,000.00 | 5,000.00 |
| 11 - 41140 - 57210 | Classified Salaries | 32,904.00 | 33,890.80 |
| 11 - 41140 - 57310 | Technical and Professional Salaries | 179,176.00 | 295,988.00 |
| 11 - 41140 - 58110 | Health (State Eligible) | | |
| 11 - 41140 - 58111 | Dental (State Eligible) | 412.00 | 631.00 |
| 11 - 41140 - 58112 | Life (State Eligible) | 649.00 | 950.00 |
| 11 - 41140 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 41140 - 58115 | S.T.D. (State Eligible) | 530.00 | 973.00 |
| 11 - 41140 - 58116 | A.D.D (State Eligible) | | |
| 11 - 41140 - 58117 | TRS (State Eligible) | | |
| 11 - 41140 - 58118 | ORP (State Eligible) | | |
| 11 - 41140 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 41140 - 58141 | FICA (State Eligible) | 16,224.12 | 25,235.73 |
| 11 - 41140 - 58142 | Workers' Compensation (State Eligible) | 759.88 | 1,181.96 |
| 11 - 41140 - 58143 | Unemployment (State Eligible) | 2,734.98 | 4,254.12 |
| 11 - 41140 - 58144 | EAP (State Eligible) | | |
| 11 41140 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 41140 58711 | Retiree Health | | |
| | Total Departmental Expense | 251,952.99 | 381,877.60 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|------------------------------------|---|--------------------|---------------------|
| Financial Aid (Ron Crumedy) | | | |
| 11 - 41150 - 50110 | Supplies and General Dept Expenses | 3,500.00 | 3,500.00 |
| 11 - 41150 - 50120 | Memberships & Dues | 1,018.00 | 1,018.00 |
| 11 - 41150 - 50130 | Telephone | 65.00 | 200.00 |
| 11 - 41150 - 50140 | Postage | 5,100.00 | 5,100.00 |
| 11 - 41150 - 50150 | Photocopies | 8,600.00 | 9,350.00 |
| 11 - 41150 - 52310 | Travel & Meetings | 5,220.00 | 5,220.00 |
| 11 - 41150 - 57210 | Classified Salaries | 69,952.00 | 104,801.00 |
| 11 - 41150 - 57220 | Temporary / Part-time Salaries | | |
| 11 - 41150 - 57310 | Technical and Professional Salaries | 48,508.00 | 49,963.41 |
| 11 - 41150 - 57410 | Administrative Salaries | 84,962.00 | 49,452.00 |
| 11 - 41150 - 58110 | Health (State Eligible) | | |
| 11 - 41150 - 58111 | Dental (State Eligible) | 412.00 | 410.00 |
| 11 - 41150 - 58112 | Life (State Eligible) | 311.00 | 336.00 |
| 11 - 41150 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 41150 - 58115 | S.T.D. (State Eligible) | 509.00 | 543.00 |
| 11 - 41150 - 58116 | A.D.D (State Eligible) | | |
| 11 - 41150 - 58117 | TRS (State Eligible) | | |
| 11 - 41150 - 58118 | ORP (State Eligible) | | |
| 11 - 41150 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 41150 - 58141 | FICA (State Eligible) | 15,561.78 | 15,622.56 |
| 11 - 41150 - 58142 | Workers' Compensation (State Eligible) | 728.86 | 731.71 |
| 11 - 41150 - 58143 | Unemployment (State Eligible) | 2,623.33 | 2,633.57 |
| 11 - 41150 - 58144 | EAP (State Eligible) | | |
| 11 - 41150 - 58417 | TRS (NSE) | | |
| 11 - 41150 - 58710 | Retiree Dental | 206.00 | 206.00 |
| 11 - 41150 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 247,276.97 | 249,087.25 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Student Activities (Ron Crumedy) | | | |
| 11 - 41210 - 50110 | Supplies and General Dept Expenses | | 100.00 |
| 11 - 41210 - 50130 | Telephone | | 25.00 |
| 11 - 41210 - 57210 | Classified Salaries | | |
| 11 - 41210 - 57310 | Technical and Professional Salaries | 48,522.00 | 52,230.00 |
| 11 - 41210 - 58110 | Health (State Eligible) | | |
| 11 - 41210 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 41210 - 58112 | Life (State Eligible) | 68.00 | 68.00 |
| 11 - 41210 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 41210 - 58115 | S.T.D. (State Eligible) | 121.00 | 121.00 |
| 11 - 41210 - 58116 | A.D.D (State Eligible) | | |
| 11 - 41210 - 58117 | TRS (State Eligible) | | |
| 11 - 41210 - 58118 | ORP (State Eligible) | | |
| 11 - 41210 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 41210 - 58141 | FICA (State Eligible) | 3,711.93 | 3,995.60 |
| 11 - 41210 - 58142 | Workers' Compensation (State Eligible) | 173.85 | - |
| 11 - 41210 - 58143 | Unemployment (State Eligible) | 625.74 | - |
| 11 - 41210 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 53,325.53 | 56,642.60 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---------------------------------------|------------------------------------|--------------------|---------------------|
| Board of Regents (Dr. Shelton) | | | |
| 11 - 51010 - 50110 | Supplies and General Dept Expenses | 2,500.00 | 2,500.00 |
| 11 - 51010 - 50140 | Postage | 500.00 | 500.00 |
| 11 - 51010 - 50150 | Photocopies | 3,900.00 | 2,200.00 |
| 11 - 51010 - 51530 | Elections | - | 30,000.00 |
| 11 - 51010 - 52130 | Professional Development | 29,000.00 | 30,000.00 |
| 11 - 51010 - 58410 | Health (Non-State Eligible) | 13,825.00 | 13,825.00 |
| 11 - 51010 - 58411 | Dental (Non- State Eligible) | 210.00 | 210.00 |
| | Total Departmental Expense | <u>49,935.00</u> | <u>79,235.00</u> |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|-------------------------------|---|--------------------|---------------------|
| President (Dr Shelton) | | | |
| 11 - 51020 - 50110 | Supplies and General Dept Expenses | 1,800.00 | 1,800.00 |
| 11 - 51020 - 50120 | Memberships & Dues | 1,700.00 | 1,700.00 |
| 11 - 51020 - 50130 | Telephone | 175.00 | 175.00 |
| 11 - 51020 - 50140 | Postage | 500.00 | 500.00 |
| 11 - 51020 - 50150 | Photocopies | 1,500.00 | 2,000.00 |
| 11 - 51020 - 50840 | Contingency for Emergency | 100,000.00 | 100,000.00 |
| 11 - 51020 - 52310 | Travel & Meetings | 20,000.00 | 20,000.00 |
| 11 - 51020 - 53110 | Equipment - Non Capitalized | | |
| 11 - 51020 - 53150 | Furniture- Non Capitalized | | |
| 11 - 51020 - 53210 | Equipment - Capitalized | | |
| 11 - 51020 - 53250 | Furniture | | |
| 11 - 51020 - 57210 | Classified Salaries | 54,134.00 | 54,946.01 |
| 11 - 51020 - 57410 | Administrative Salaries | 208,884.00 | 215,150.52 |
| 11 - 51020 - 57530 | Automobile Allowance | | |
| 11 - 51020 - 57540 | Communication Allowance | 1,440.00 | 1,440.00 |
| 11 - 51020 - 58110 | Health (State Eligible) | | |
| 11 - 51020 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 51020 - 58112 | Life (State Eligible) | 2,256.00 | 2,019.00 |
| 11 - 51020 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51020 - 58115 | S.T.D. (State Eligible) | 450.00 | 452.00 |
| 11 - 51020 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51020 - 58117 | TRS (State Eligible) | | |
| 11 - 51020 - 58118 | ORP (State Eligible) | | |
| 11 - 51020 - 58119 | OPR (State Eligible - Local Supplement) | 5,021.00 | 5,222.00 |
| 11 - 51020 - 58141 | FICA (State Eligible) | 20,120.88 | 20,662.38 |
| 11 - 51020 - 58142 | Workers' Compensation (State Eligible) | 942.39 | - |
| 11 - 51020 - 58143 | Unemployment (State Eligible) | 3,391.88 | - |
| 11 - 51020 - 58144 | EAP (State Eligible) | | |
| 11 - 51020 - 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 - 51020 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 422,521.15 | 426,272.91 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|----------------------------------|--------------------|---------------------|
| General Institutional Expense (Dr. Shelton) | | | |
| 11 - 51030 - 50110 | Supplies & General Dept Expenses | 4,200.00 | 4,200.00 |
| 11 - 51030 - 50120 | Memberships & Dues | 40,000.00 | 45,000.00 |
| 11 - 51030 - 50150 | Photocopies | | |
| 11 - 51030 - 50840 | Contingency | 106,687.90 | 294,946.58 |
| 11 - 51030 - 50880 | Institutional Grant Match | - | - |
| 11 - 51030 - 51510 | Professional Services | 225,000.00 | 225,000.00 |
| 11 - 51030 - 52120 | Official Functions | 35,000.00 | 35,000.00 |
| 11 - 51030 - 57550 | Service Awards / Merit Awards | 16,000.00 | 16,000.00 |
| 11 - 51030 - 58141 | FICA | | |
| 11 51030 58142 | Workers' Comp SE | | |
| 11 51030 58143 | Unemployment (State Elig) | | |
| 11 - 51030 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 426,887.90 | 620,146.58 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Vice President of Administration (Dr. Hayes) | | | |
| 11 - 51110 - 50110 | Supplies and General Dept Expenses | 3,100.00 | 3,100.00 |
| 11 - 51110 - 50120 | Memberships & Dues | 800.00 | 800.00 |
| 11 - 51110 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 51110 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 51110 - 50150 | Photocopies | 800.00 | 880.00 |
| 11 - 51110 - 51210 | Contracted Services | - | |
| 11 - 51110 - 52310 | Travel & Meetings | 9,000.00 | 9,000.00 |
| 11 - 51110 - 57210 | Classified Salaries | 42,206.00 | 40,991.94 |
| 11 - 51110 - 57410 | Administrative Salaries | 129,239.00 | 133,116.44 |
| 11 - 51110 - 57540 | Communication Allowance | 1,080.00 | 1,080.00 |
| 11 - 51110 - 58110 | Health (State Eligible) | | |
| 11 - 51110 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 51110 - 58112 | Life (State Eligible) | 3,710.00 | 2,959.00 |
| 11 - 51110 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51110 - 58115 | S.T.D. (State Eligible) | 417.00 | 415.00 |
| 11 - 51110 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51110 - 58117 | TRS (State Eligible) | | |
| 11 - 51110 - 58118 | ORP (State Eligible) | | |
| 11 - 51110 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51110 - 58141 | FICA (State Eligible) | 13,198.16 | 13,401.91 |
| 11 - 51110 - 58142 | Workers' Compensation (State Eligible) | 618.16 | 627.70 |
| 11 - 51110 - 58143 | Unemployment (State Eligible) | 2,224.88 | 2,259.23 |
| 11 - 51110 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 206,699.20 | 208,937.22 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Business Services (Jeff Engbrock) | | | |
| 11 - 51120 - 50110 | Supplies and General Dept Expenses | 7,500.00 | 7,500.00 |
| 11 - 51120 - 50130 | Telephone | 75.00 | 150.00 |
| 11 - 51120 - 50140 | Postage | 4,500.00 | 4,500.00 |
| 11 - 51120 - 50150 | Photocopies | 3,000.00 | 2,670.00 |
| 11 - 51120 - 51210 | Contracted Services | 100,000.00 | 100,288.00 |
| 11 - 51120 - 51510 | Professional Services | 47,000.00 | 49,000.00 |
| 11 - 51120 - 52310 | Travel & Meetings | 3,000.00 | 3,000.00 |
| 11 - 51120 - 57210 | Classified Salaries | 106,457.00 | 109,650.17 |
| 11 - 51120 - 57310 | Technical and Professional Salaries | 119,609.00 | 123,196.63 |
| 11 - 51120 - 57410 | Administrative Salaries | 80,420.00 | 82,832.68 |
| 11 - 51120 - 58110 | Health (State Eligible) | | |
| 11 - 51120 - 58111 | Dental (State Eligible) | 618.00 | 615.00 |
| 11 - 51120 - 58112 | Life (State Eligible) | 1,322.00 | 1,397.00 |
| 11 - 51120 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51120 - 58115 | S.T.D. (State Eligible) | 745.00 | 797.00 |
| 11 - 51120 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51120 - 58117 | TRS (State Eligible) | | |
| 11 - 51120 - 58118 | ORP (State Eligible) | | |
| 11 - 51120 - 58119 | OPR (State Eligible - Local Supplement) | 1,483.00 | - |
| 11 - 51120 - 58141 | FICA (State Eligible) | 23,446.18 | 24,149.48 |
| 11 - 51120 - 58142 | Workers' Compensation (State Eligible) | 1,098.14 | 1,131.08 |
| 11 - 51120 - 58143 | Unemployment (State Eligible) | 3,952.44 | 4,071.00 |
| 11 - 51120 - 58144 | EAP (State Eligible) | | |
| 11 - 51120 - 58417 | TRS (NSE) | | |
| 11 - 51120 - 58710 | Retiree Dental | 614.00 | 614.00 |
| 11 - 51120 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 504,839.76 | 515,562.04 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Human Resources & Risk Management (Mary Jan Lantz) | | | |
| 11 - 51130 - 50110 | Supplies and General Dept Expenses | 2,000.00 | 2,000.00 |
| 11 - 51130 - 50120 | Memberships & Dues | 175.00 | 240.00 |
| 11 - 51130 - 50130 | Telephone | 75.00 | 100.00 |
| 11 - 51130 - 50140 | Postage | 700.00 | 770.00 |
| 11 - 51130 - 50150 | Photocopies | 1,650.00 | 1,650.00 |
| 11 - 51130 - 50210 | Advertising | 14,000.00 | 15,000.00 |
| 11 - 51130 - 51210 | Contracted Services | 50,000.00 | 50,000.00 |
| 11 - 51130 - 51510 | Professional Services | 1,000.00 | 1,000.00 |
| 11 - 51130 - 52110 | Interview & Relocation Expenses | 8,000.00 | 8,000.00 |
| 11 - 51130 - 52310 | Travel & Meetings | 5,000.00 | 5,000.00 |
| 11 - 51130 - 52320 | Travel & Meetings(Local) | 100.00 | - |
| 11 | | | |
| 11 - 51130 - 57210 | Classified Salaries | 135,840.00 | 139,173.18 |
| 11 - 51130 - 57310 | Technical and Professional Salaries | | |
| 11 - 51130 - 57410 | Administrative Salaries | 94,335.00 | 97,165.28 |
| 11 - 51130 - 57540 | Communication Allowance | 1,080.00 | 1,080.00 |
| 11 - 51130 - 58110 | Health (State Eligible) | | |
| 11 - 51130 - 58111 | Dental (State Eligible) | 412.00 | 409.00 |
| 11 - 51130 - 58112 | Life (State Eligible) | 1,171.00 | 1,091.00 |
| 11 - 51130 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51130 - 58115 | S.T.D. (State Eligible) | 578.00 | 598.00 |
| 11 - 51130 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51130 - 58117 | TRS (State Eligible) | | |
| 11 - 51130 - 58118 | ORP (State Eligible) | | |
| 11 - 51130 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51130 - 58141 | FICA (State Eligible) | 17,691.01 | 18,162.51 |
| 11 - 51130 - 58142 | Workers' Compensation (State Eligible) | 828.59 | 850.67 |
| 11 - 51130 - 58143 | Unemployment (State Eligible) | 2,982.26 | 3,061.75 |
| 11 - 51130 - 58144 | EAP (State Eligible) | | |
| 11 - 51130 - 58410 | Health (NSE) | | |
| 11 - 51130 - 58710 | Retiree Dental | 102.00 | 102.00 |
| 11 - 51130 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 337,719.86 | 345,453.39 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|------------------------------------|--------------------|---------------------|
| Professional Development (Mary Jan Lantz) | | | |
| 11 - 51140 - 50110 | Supplies and General Dept Expenses | 4,500.00 | 4,500.00 |
| 11 - 51140 - 50140 | Postage | | |
| 11 - 51140 - 50150 | Photocopies | | |
| 11 - 51140 - 51210 | Contracted Services | 1,000.00 | 1,000.00 |
| 11 - 51140 - 52310 | Travel & Meetings | | |
| | Total Departmental Expense | 5,500.00 | 5,500.00 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--------------------------------------|---|--------------------|---------------------|
| Purchasing (Veronica Henries) | | | |
| 11 - 51150 - 50110 | Supplies and General Dept Expenses | 2,200.00 | 2,180.00 |
| 11 - 51150 - 50120 | Memberships & Dues | 180.00 | 200.00 |
| 11 - 51150 - 50130 | Telephone | 10.00 | 30.00 |
| 11 - 51150 - 50140 | Postage | 150.00 | 150.00 |
| 11 - 51150 - 50150 | Photocopies | 500.00 | 550.00 |
| 11 - 51150 - 52310 | Travel & Meetings | 1,000.00 | 1,000.00 |
| 11 - 51150 - 57310 | Technical and Professional Salaries | 53,557.00 | 55,163.74 |
| 11 - 51150 - 58110 | Health (State Eligible) | | |
| 11 - 51150 - 58111 | Dental (State Eligible) | 103.00 | 103.00 |
| 11 - 51150 - 58112 | Life (State Eligible) | 262.00 | 246.00 |
| 11 - 51150 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51150 - 58115 | S.T.D. (State Eligible) | 134.00 | 139.00 |
| 11 - 51150 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51150 - 58117 | TRS (State Eligible) | | |
| 11 - 51150 - 58118 | ORP (State Eligible) | | |
| 11 - 51150 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51150 - 58141 | FICA (State Eligible) | 4,097.11 | 4,220.03 |
| 11 - 51150 - 58142 | Workers' Compensation (State Eligible) | 191.89 | 197.65 |
| 11 - 51150 - 58143 | Unemployment (State Eligible) | 690.67 | 711.39 |
| 11 - 51150 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | 63,075.68 | 64,890.81 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Research & Planning (Dr. Root) | | | |
| 11 - 51410 - 50110 | Supplies and General Dept Expenses | 2,000.00 | 2,500.00 |
| 11 - 51410 - 50130 | Telephone | 20.00 | 25.00 |
| 11 - 51410 - 50140 | Postage | 10.00 | 20.00 |
| 11 - 51410 - 50150 | Photocopies | 600.00 | 660.00 |
| 11 - 51410 - 51210 | Contracted Services | 15,600.00 | 15,600.00 |
| 11 - 51410 - 51510 | Professional Services | | |
| 11 - 51410 - 52310 | Travel & Meetings | 3,850.00 | 4,000.00 |
| 11 - 51410 - 53110 | Equipment - Non Capitalized | | |
| 11 - 51410 - 53120 | Equip Software Non Capit | | |
| 11 - 51410 - 53130 | Equipment - hardware Non Capitalized | | |
| 11 - 51410 - 53220 | Equipment - Capitalized Software | | |
| 11 - 51410 - 57210 | Classified Salaries | 44,803.00 | 45,475.00 |
| 11 - 51410 - 57220 | Temporary / Part-time Salaries | | |
| 11 - 51410 - 57410 | Administrative Salaries | 83,766.00 | 78,198.63 |
| 11 - 51410 - 58110 | Health (State Eligible) | | |
| 11 - 51410 - 58111 | Dental (State Eligible) | 206.00 | 206.00 |
| 11 - 51410 - 58112 | Life (State Eligible) | 231.00 | 1,058.00 |
| 11 - 51410 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51410 - 58115 | S.T.D. (State Eligible) | 324.00 | 299.00 |
| 11 - 51410 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51410 - 58117 | TRS (State Eligible) | | |
| 11 - 51410 - 58118 | ORP (State Eligible) | | |
| 11 - 51410 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51410 - 58141 | FICA (State Eligible) | 9,835.53 | 9,461.03 |
| 11 - 51410 - 58142 | Workers' Compensation (State Eligible) | 460.66 | 443.12 |
| 11 - 51410 - 58143 | Unemployment (State Eligible) | 1,658.03 | 1,594.90 |
| 11 - 51410 - 58144 | EAP (State Eligible) | | |
| 11 - 51410 - 58710 | Retiree Dental | | |
| 11 - 51410 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 163,364.22 | 159,540.68 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|--|---------------------|---------------------|
| Information Technology (Computer Services) - (Kelly Klimpt) | | | |
| 11 - 51510 - 50110 | Supplies and General Dept Expenses | 3,600.00 | 2,500.00 |
| 11 - 51510 - 50120 | Memberships & Dues | 600.00 | 550.00 |
| 11 - 51510 - 50130 | Telephone | 120.00 | 120.00 |
| 11 - 51510 - 50140 | Postage | 15.00 | 35.00 |
| 11 - 51510 - 50150 | Photocopies | 250.00 | 220.00 |
| 11 - 51510 - 50610 | Equipment - Maint & Repair | | |
| 11 - 51510 - 51210 | Contracted Services (Datatel) | 115,829.00 | 118,675.00 |
| 11 - 51510 - 51210 | Contracted Services (Managed Services) | 424,250.00 | 270,000.00 |
| 11 - 51510 - 51210 | Contracted Services (Other Software) | 221,080.00 | 283,406.00 |
| 11 - 51510 - 51210 | Contracted Services (Sungard - Bio Tech) | | |
| 11 51510 51210 | Contracted Services (Diaster Recovery) | | |
| 11 51510 52130 | Professional Dev | 2,500.00 | 2,500.00 |
| 11 - 51510 - 52310 | Travel & Meetings | 4,000.00 | 4,000.00 |
| 11 - 51510 - 53110 | Equipment - Non Capitalized | | |
| 11 - 51510 - 53120 | Equipment - Comp Software - Non Cap | | |
| 11 - 51510 - 53130 | Equipment - Comp Hardware - Non Cap | 23,500.00 | 60,867.00 |
| 11 - 51510 - 53210 | Equipment - Capitalized | | |
| 11 - 51510 - 53220 | Equipment - Comp Software - Cap | | |
| 11 - 51510 - 53230 | Equipment - Comp Hardware - Cap | 76,500.00 | 39,133.00 |
| 11 - 51510 - 57210 | Classified Salaries | 69,972.00 | 113,153.72 |
| 11 - 51510 - 57220 | Temporary / Part-time Salaries | 20,384.00 | 20,996.00 |
| 11 - 51510 - 57310 | Technical and Professional Salaries | 248,519.00 | 231,789.36 |
| 11 - 51510 - 57410 | Administrative Salaries | 21,250.00 | 76,348.00 |
| 11 - 51510 - 57540 | Communication Allowance | 3,360.00 | 4,320.00 |
| 11 - 51510 - 57510 | Business & industry stipend | | 7,973.00 |
| 11 - 51510 - 58110 | Health (State Eligible) | | |
| 11 - 51510 - 58111 | Dental (State Eligible) | 618.00 | 927.00 |
| 11 - 51510 - 58112 | Life (State Eligible) | 1,022.00 | 2,425.00 |
| 11 - 51510 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51510 - 58115 | S.T.D. (State Eligible) | 755.00 | 1,116.00 |
| 11 - 51510 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51510 - 58117 | TRS (State Eligible) | | |
| 11 - 51510 - 58118 | ORP (State Eligible) | | |
| 11 - 51510 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51510 - 58141 | FICA (State Eligible) | 27,806.60 | 34,165.44 |
| 11 - 51510 - 58142 | Workers' Compensation (State Eligible) | 1,302.37 | 1,600.19 |
| 11 - 51510 - 58143 | Unemployment (State Eligible) | 4,687.50 | 4,500.00 |
| 11 - 51510 - 58144 | EAP (State Eligible) | | |
| 11 51510 58417 | TRS (NSE) | | |
| 11 - 51510 - 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 - 51510 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 1,272,023.47 | 1,281,422.71 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Telephone Communications (Tim Setzer) | | | |
| 11 - 51520 - 50110 | Supplies and General Dept Expenses | 3,000.00 | 3,000.00 |
| 11 - 51520 - 53110 | Equipment - Non-Capitalized | 2,500.00 | 2,500.00 |
| 11 - 51520 - 53210 | Equipment - Capitalized | | |
| 11 - 51520 - 52310 | Travel & Meetings | | |
| 11 - 51520 - 54140 | Telephone Service | 104,316.00 | 105,000.00 |
| 11 - 51520 - 57210 | Classified Salaries | 15,429.00 | 15,891.00 |
| 11 - 51520 - 58110 | Health (State Eligible) | | |
| 11 - 51520 - 58111 | Dental (State Eligible) | 52.00 | 52.00 |
| 11 - 51520 - 58112 | Life (State Eligible) | 76.00 | 76.00 |
| 11 - 51520 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51520 - 58115 | S.T.D. (State Eligible) | 39.00 | 39.00 |
| 11 - 51520 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51520 - 58117 | TRS (State Eligible) | | |
| 11 - 51520 - 58118 | ORP (State Eligible) | | |
| 11 - 51520 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51520 - 58141 | FICA (State Eligible) | 1,180.32 | 1,215.66 |
| 11 - 51520 - 58142 | Workers' Compensation (State Eligible) | 55.28 | 56.94 |
| 11 - 51520 - 58143 | Unemployment (State Eligible) | 198.97 | 204.93 |
| 11 - 51520 - 58144 | EAP (State Eligible) | | |
| | Total Departmental Expense | <u>126,846.57</u> | <u>128,035.53</u> |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Director of Development (Maria Tripovich) | | | |
| 11 - 51610 - 50110 | Supplies and General Dept Expenses | 3,200.00 | 3,200.00 |
| 11 - 51610 - 50120 | Memberships & Dues | 1,440.00 | 1,440.00 |
| 11 - 51610 - 50130 | Telephone | 400.00 | 400.00 |
| 11 - 51610 - 50140 | Postage | 480.00 | 480.00 |
| 11 - 51610 - 50150 | Photocopies | 2,160.00 | 2,200.00 |
| | | - | |
| 11 - 51610 - 50210 | Advertising | - | |
| 11 - 51610 - 50220 | Brochures | - | |
| 11 - 51610 - 50230 | Catalogs | - | |
| 11 - 51610 - 50240 | Printing | - | |
| 11 - 51610 - 51210 | Contracted Services | 2,000.00 | 1,600.00 |
| 11 - 51610 - 51510 | Professional Services | - | |
| 11 - 51610 - 52120 | Official Functions | 2,920.00 | 3,200.00 |
| 11 - 51610 - 52310 | Travel & Meetings | 1,200.00 | 1,200.00 |
| 11 - 51610 - 52320 | travel & Meetings-Local | 1,600.00 | 800.00 |
| 11 - 51610 - 53110 | Equipment - Non Capitalized | - | |
| 11 - 51610 - 53210 | Equipment - Capitalized | - | |
| | | - | |
| 11 - 51610 - 57210 | Classified Salaries | - | 12,800.00 |
| 11 - 51610 - 57220 | Salaries - Temp/Part Time | - | |
| 11 - 51610 - 57310 | Technical and Professional Salaries | - | |
| 11 - 51610 - 57410 | Administrative Salaries | 60,000.00 | 60,987.20 |
| 11 - 51610 - 57540 | Communication Allowance | 864.00 | - |
| 11 - 51610 - 58110 | Health (State Eligible) | - | |
| 11 - 51610 - 58111 | Dental (State Eligible) | 82.40 | 205.60 |
| 11 - 51610 - 58112 | Life (State Eligible) | 596.80 | 668.80 |
| 11 - 51610 - 58114 | L.T.D. (State Eligible) | 173.28 | |
| 11 - 51610 - 58115 | S.T.D. (State Eligible) | - | 304.00 |
| 11 - 51610 - 58116 | A.D.D (State Eligible) | - | |
| 11 - 51610 - 58117 | TRS (State Eligible) | - | |
| 11 - 51610 - 58118 | ORP (State Eligible) | - | |
| 11 - 51610 - 58119 | OPR (State Eligible - Local Supplement) | 1,708.80 | 1,732.80 |
| 11 - 51610 - 58141 | FICA (State Eligible) | 4,656.10 | 5,644.72 |
| 11 - 51610 - 58142 | Workers' Compensation (State Eligible) | 218.08 | 264.38 |
| 11 - 51610 - 58143 | Unemployment (State Eligible) | 784.90 | 951.56 |
| 11 - 51610 - 58144 | EAP (State Eligible) | - | |
| 11 - 51610 - 58710 | Retiree Dental | - | |
| 11 - 51610 - 58711 | Retiree Health | - | |
| | Total Departmental Expense | 84,484.35 | 98,079.06 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Director of GC Foundation (M. Tripovich) | | | |
| 11 - 51615 - 50110 | Supplies and General Dept Expenses | 800.00 | 800.00 |
| 11 - 51615 - 50120 | Memberships & Dues | 360.00 | 360.00 |
| 11 - 51615 - 50130 | Telephone | 100.00 | 100.00 |
| 11 - 51615 - 50140 | Postage | 120.00 | 120.00 |
| 11 - 51615 - 50150 | Photocopies | 540.00 | 550.00 |
| | | | - |
| 11 - 51615 - 50210 | Advertising | | - |
| 11 - 51615 - 50220 | Brochures | | - |
| 11 - 51615 - 50230 | Catalogs | | - |
| 11 - 51615 - 50240 | Printing | | - |
| 11 - 51615 - 51210 | Contracted Services | 500.00 | 400.00 |
| 11 - 51615 - 51510 | Professional Services | | - |
| 11 - 51615 - 52120 | Official Functions | 730.00 | 800.00 |
| 11 - 51615 - 52310 | Travel & Meetings | 300.00 | 300.00 |
| 11 - 51615 - 52320 | travel & Meetings-Local | 400.00 | 200.00 |
| 11 - 51615 - 53110 | Equipment - Non Capitalized | | - |
| 11 - 51615 - 53210 | Equipment - Capitalized | | - |
| | | | - |
| 11 - 51615 - 57210 | Classified Salaries | | 3,200.00 |
| 11 - 51615 - 57220 | Salaries - Temp/Part Time | | - |
| 11 - 51615 - 57310 | Technical and Professional Salaries | | - |
| 11 - 51615 - 57410 | Administrative Salaries | 15,000.00 | 15,246.80 |
| 11 - 51615 - 57540 | Communication Allowance | 216.00 | - |
| 11 - 51615 - 58110 | Health (State Eligible) | | - |
| 11 - 51615 - 58111 | Dental (State Eligible) | 20.60 | 51.40 |
| 11 - 51615 - 58112 | Life (State Eligible) | 149.20 | 167.20 |
| 11 - 51615 - 58114 | L.T.D. (State Eligible) | 43.32 | 76.00 |
| 11 - 51615 - 58115 | S.T.D. (State Eligible) | | - |
| 11 - 51615 - 58116 | A.D.D (State Eligible) | | - |
| 11 - 51615 - 58117 | TRS (State Eligible) | | - |
| 11 - 51615 - 58118 | ORP (State Eligible) | | - |
| 11 - 51615 - 58119 | OPR (State Eligible - Local Supplement) | 427.20 | 433.20 |
| 11 - 51615 - 58141 | FICA (State Eligible) | 1,164.02 | 1,411.18 |
| 11 - 51615 - 58142 | Workers' Compensation (State Eligible) | 54.52 | - |
| 11 - 51615 - 58143 | Unemployment (State Eligible) | 196.23 | - |
| 11 - 51615 - 58144 | EAP (State Eligible) | | - |
| 11 - 51615 - 58710 | Retiree Dental | | - |
| 11 - 51615 - 58711 | Retiree Health | | - |
| | Total Departmental Expense | 21,121.09 | 24,215.78 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|----------------------------------|---|--------------------|---------------------|
| Public Affairs (Joe Huff) | | | |
| 11 - 51620 - 50110 | Supplies and General Dept Expenses | 5,000.00 | 5,000.00 |
| 11 - 51620 - 50120 | Memberships & Dues | 1,800.00 | 1,800.00 |
| 11 - 51620 - 50130 | Telephone | 400.00 | 400.00 |
| 11 - 51620 - 50140 | Postage | 6,000.00 | 6,000.00 |
| 11 - 51620 - 50150 | Photocopies | 1,200.00 | 1,320.00 |
| 11 - 51620 - 50210 | Advertising | 100,000.00 | 100,000.00 |
| 11 - 51620 - 50220 | Brochures | 20,000.00 | 20,000.00 |
| 11 - 51620 - 50230 | Catalogs | 500.00 | 500.00 |
| 11 - 51620 - 50240 | Printing (Schedules) | 12,500.00 | 15,000.00 |
| 11 - 51620 - 51210 | Contracted Services | 1,000.00 | 1,000.00 |
| 11 - 51620 - 51510 | Professional Services | | |
| 11 - 51620 - 52120 | Official Functions | | |
| 11 - 51620 - 52310 | Travel & Meetings | 1,500.00 | 1,500.00 |
| 11 - 51620 - 52320 | Local travel | 500.00 | 500.00 |
| 11 - 51620 - 53110 | Equipment - Non Capitalized | - | |
| 11 - 51620 - 53210 | Equipment - Capitalized | | |
| 11 - 51620 - 57210 | Classified Salaries | 43,062.00 | 60,354.00 |
| 11 - 51620 - 57220 | Salaries - Temp/Part Time | | |
| 11 - 51620 - 57410 | Administrative Salaries | 86,662.00 | 89,261.00 |
| 11 - 51620 - 57540 | Communication Allowance | | 1,080.00 |
| 11 - 51620 - 58110 | Health (State Eligible) | | |
| 11 - 51620 - 58111 | Dental (State Eligible) | 206.00 | 155.00 |
| 11 - 51620 - 58112 | Life (State Eligible) | 321.00 | 520.00 |
| 11 - 51620 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 51620 - 58115 | S.T.D. (State Eligible) | 264.00 | 242.00 |
| 11 - 51620 - 58116 | A.D.D (State Eligible) | | |
| 11 - 51620 - 58117 | TRS (State Eligible) | | |
| 11 - 51620 - 58118 | ORP (State Eligible) | | |
| 11 - 51620 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 51620 - 58141 | FICA (State Eligible) | 9,923.89 | 11,528.17 |
| 11 - 51620 - 58142 | Workers' Compensation (State Eligible) | 464.80 | 539.94 |
| 11 - 51620 - 58143 | Unemployment (State Eligible) | 1,672.92 | 1,943.36 |
| 11 - 51620 - 58144 | EAP (State Eligible) | | |
| 11 - 51620 - 58710 | Retiree Dental | | |
| 11 - 51620 - 58711 | Retiree Health | | |
| | Total Departmental Expense | 292,976.61 | 318,643.47 |

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

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|---|--------------------|---------------------|
| Staff Benefits - State Eligible (Mary Jan Lantz\J Engbrock) (Redistributed at FY | | | |
| 11 58810 56440 | Sal Uncomp Absence | | |
| 11 - 58810 - 58110 | Health (State Eligible) | | |
| 11 - 58810 - 58111 | Dental (State Eligible) | | |
| 11 - 58810 - 58112 | Life (State Eligible) | | |
| 11 - 58810 - 58114 | L.T.D. (State Eligible) | | |
| 11 - 58810 - 58115 | S.T.D. (State Eligible) | | |
| 11 - 58810 - 58116 | A.D.D (State Eligible) | | |
| 11 - 58810 - 58117 | TRS (State Eligible) | | |
| 11 - 58810 - 58118 | ORP (State Eligible) | | |
| 11 - 58810 - 58119 | ORP (State Eligible - Local Supplement) | 2,000.00 | |
| 11 - 58810 - 58141 | FICA (State Eligible) | | |
| 11 - 58810 - 58142 | Workers' Compensation (State Eligible) | | |
| 11 - 58810 - 58143 | Unemployment (State Eligible) | | |
| 11 - 58810 - 58144 | EAP (State Eligible) | 5,000.00 | 5,000.00 |
| 11 58810 58199 | Health Admin Fee | 80,000.00 | 80,000.00 |
| | Total Departmental Expense | <u>87,000.00</u> | <u>85,000.00</u> |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---------------------------------------|--------------------|---------------------|
| Staff Benefits - Non-State Eligible (Mary Jan Lantz) (Redistributed at FYE) | | | |
| 11 - 58820 - 58410 | Health (Non-State Eligible) | 5,260.00 | |
| 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 | OPR (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 | 5,260.00 | - |
| Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed at FYE) | | | |
| 11 - 58830 - 58710 | Retiree Dental | 526.00 | |
| 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 | 526.00 | - |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---|--------------------|---------------------|
| Plant Administration (Tim Setzer) | | | |
| 11 - 61010 - 50110 | Supplies and General Dept Expenses | 2,175.00 | 2,500.00 |
| 11 - 61010 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 61010 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 61010 - 50150 | Photocopies | 350.00 | 220.00 |
| 11 - 61010 - 50440 | Property/Liability Insurance | 578,562.00 | 625,000.00 |
| 11 - 61010 - 50610 | Equipment - Maint & Repair | 4,500.00 | 4,500.00 |
| 11 - 61010 - 52310 | Travel & Meetings | 500.00 | 500.00 |
| 11 - 61010 - 53110 | Equipment - Non Capitalized | | |
| 11 - 61010 - 53210 | Equipment - Capitalized | | |
| 11 - 61010 - 57210 | Classified Salaries | 37,377.00 | 38,497.86 |
| 11 - 61010 - 57410 | Administrative Salaries | 41,883.00 | 43,139.00 |
| 11 - 61010 - 57540 | Communication Allowance | 540.00 | 540.00 |
| 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) | 198.00 | |
| 11 - 61010 - 58116 | A.D.D (State Eligible) | | |
| 11 - 61010 - 58117 | TRS (State Eligible) | | |
| 11 - 61010 - 58118 | ORP (State Eligible) | | |
| 11 - 61010 - 58119 | OPR (State Eligible - Local Supplement) | | |
| 11 - 61010 - 58141 | FICA (State Eligible) | 6,104.70 | 6,286.53 |
| 11 - 61010 - 58142 | Workers' Compensation (State Eligible) | 3,866.95 | 3,982.13 |
| 11 - 61010 - 58143 | Unemployment (State Eligible) | 1,029.10 | 860.00 |
| 11 - 61010 - 58144 | EAP (State Eligible) | | |
| 11 - 61010 - 58410 | Health (Non-State Eligible) | 12,117.00 | 11,290.00 |
| 11 - 61010 - 58411 | Dental (Non-State Eligible) | 155.00 | 155.00 |
| 11 - 61010 - 58412 | Life (Non-State Eligible) | 386.00 | 386.00 |
| 11 - 61010 - 58414 | L.T.D. (Non-State Eligible) | | |
| 11 - 61010 - 58415 | S.T.D. (Non-State Eligible) | 198.00 | 206.00 |
| 11 - 61010 - 58416 | A.D.D (Non-State Eligible) | | |
| 11 - 61010 - 58417 | TRS (Non-State Eligible) | 4,893.00 | 5,645.00 |
| 11 - 61010 - 58418 | ORP (Non-State Eligible) | | |
| 11 - 61010 - 58419 | OPR (Non-State Eligible - Local Supplement) | | |
| 11 - 61010 - 58441 | FICA (Non-State Eligible) | 6,104.70 | 6,286.53 |
| | Total Departmental Expense | 701,039.45 | 750,094.05 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---------------------------------------|--------------------|---------------------|
| Building Maintenance (Tim Setzer) | | | |
| 11 - 61020 - 50110 | Supplies and General Dept Expenses | 15,000.00 | 20,000.00 |
| 11 - 61020 - 50130 | Telephone | 50.00 | 50.00 |
| 11 - 61020 - 50140 | Postage | 50.00 | 50.00 |
| 11 - 61020 - 50150 | Photocopies | 100.00 | 110.00 |
| 11 - 61020 - 50610 | Equipment - Maint & Repair | 10,000.00 | 10,000.00 |
| 11 - 61020 - 50630 | Facility Maintenance | 265,000.00 | 265,000.00 |
| 11 - 61020 - 51210 | Contracted Services | 146,100.00 | 165,000.00 |
| 11 - 61020 - 53110 | Equipment - Non-Capitalized | 40,000.00 | 40,000.00 |
| 11 - 61020 - 53210 | Equipment - Capitalized | | |
| 11 - 61020 - 57210 | Classified Salaries | 127,093.00 | 128,822.00 |
| 11 - 61020 - 57220 | Temporary / Part-time Salaries | | |
| 11 - 61020 - 57410 | Administrative Salaries | | |
| 11 - 61020 - 58410 | Health (Non-State Eligible) | 13,504.44 | 24,743.00 |
| 11 - 61020 - 58411 | Dental (Non-State Eligible) | 309.00 | 409.00 |
| 11 - 61020 - 58412 | Life (Non-State Eligible) | 486.00 | 1,460.00 |
| 11 - 61020 - 58414 | L.T.D. (Non-State Eligible) | | |
| 11 - 61020 - 58415 | S.T.D. (Non-State Eligible) | 332.00 | 413.00 |
| 11 - 61020 - 58416 | A.D.D (Non-State Eligible) | | |
| 11 - 61020 - 58417 | TRS (Non-State Eligible) | 8,194.00 | 10,455.00 |
| 11 - 61020 - 58418 | ORP (Non-State Eligible) | | |
| 11 - 61020 - 58419 | OPR (Non State Eligible - Local Supp) | | |
| 11 - 61020 - 58441 | FICA (Non-State Eligible) | 9,722.61 | 9,854.88 |
| 11 - 61020 - 58442 | Workers' Comp (Non-State Eligible) | 6,158.67 | 6,242.46 |
| 11 - 61020 - 58443 | Unemployment (Non-State Eligible) | 1,638.99 | 1,162.00 |
| 11 - 61020 - 58444 | EAP (Non-State Eligible) | | |
| 11 - 61020 - 58710 | Retiree Dental | 103.00 | 103.00 |
| 11 - 61020 - 58711 | Retiree Health | 5,640.00 | 5,640.00 |
| | Total Departmental Expense | 649,481.72 | 689,514.34 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|---------------------------------------|--------------------|---------------------|
| Custodial Services (Tim Setzer) | | | |
| 11 - 61030 - 50110 | Supplies and General Dept Expenses | 28,250.00 | 40,000.00 |
| 11 - 61030 - 50150 | Photocopies | 50.00 | 55.00 |
| 11 - 61030 - 50610 | Equipment - Maint & Repair | 1,200.00 | 2,000.00 |
| 11 - 61030 - 51210 | Contracted Services | 14,500.00 | 17,500.00 |
| 11 - 61030 - 53110 | Equipment - Non-Capitalized | 6,000.00 | 6,000.00 |
| 11 - 61030 - 53210 | Equipment - Capitalized | | |
| 11 - 61030 - 57210 | Classified Salaries | 230,465.00 | 262,572.88 |
| 11 - 61030 - 57220 | Temporary / Part-time Salaries | | |
| 11 - 61030 - 58410 | Health (Non-State Eligible) | 56,319.00 | 60,524.00 |
| 11 - 61030 - 58411 | Dental (Non-State Eligible) | 721.00 | 817.00 |
| 11 - 61030 - 58412 | Life (Non-State Eligible) | 1,077.00 | 1,625.00 |
| 11 - 61030 - 58414 | L.T.D. (Non-State Eligible) | | |
| 11 - 61030 - 58415 | S.T.D. (Non-State Eligible) | 580.00 | 663.00 |
| 11 - 61030 - 58416 | A.D.D (Non-State Eligible) | | |
| 11 - 61030 - 58417 | TRS (Non-State Eligible) | 13,495.00 | 17,002.00 |
| 11 - 61030 - 58418 | ORP (Non-State Eligible) | | |
| 11 - 61030 - 58419 | OPR (Non State Eligible - Local Supp) | | |
| 11 - 61030 - 58441 | FICA (Non-State Eligible) | 17,630.57 | 20,086.83 |
| 11 - 61030 - 58442 | Workers' Comp (Non-State Eligible) | 11,167.87 | 9,723.76 |
| 11 - 61030 - 58443 | Unemployment (Non-State Eligible) | 2,972.08 | 2,387.00 |
| 11 - 61030 - 58444 | EAP (Non-State Eligible) | | |
| 11 - 61030 58710 | Retiree Dental | 306.00 | 306.00 |
| 11 - 61030 58711 | Retiree Health | 14,520.00 | 16,935.00 |
| | Total Departmental Expense | 399,253.52 | 458,197.46 |

Galveston College
Detail Education and General Expense Budget

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|---|------------------------------------|--------------------|---------------------|
| Grounds Maintenance (Tim Setzer) | | | |
| 11 - 61040 - 50110 | Supplies and General Dept Expenses | | |
| 11 - 61040 - 50150 | Photocopies | | |
| 11 - 61040 - 50610 | Equipment - Maint & Repair | 5,000.00 | 5,000.00 |
| 11 - 61040 - 51210 | Contracted Services | 45,000.00 | 47,000.00 |
| 11 - 61040 - 53110 | Equipment - Non-Capitalized | | |
| 11 - 61040 - 53210 | Equipment - Capitalized | | |
| | Total Departmental Expense | 50,000.00 | 52,000.00 |
| Transportation (Tim Setzer) | | | |
| 11 - 61050 - 50110 | Supplies and General Dept Expenses | 500.00 | 790.00 |
| 11 - 61050 - 50620 | Vehicle Maintenance & Repair | 6,500.00 | 8,000.00 |
| 11 - 61050 - 50660 | Gas & Oil | 7,500.00 | 9,500.00 |
| 11 - 61050 - 51210 | Contracted Services | | |
| 11 - 61050 - 52510 | Travel & Meetings - Contra Expense | | |
| 11 - 61050 - 53110 | Equipment - Non-Capitalized | | - |
| 11 - 61050 - 53210 | Equipment - Capitalized | | |
| 11 - 61050 - 53210 | Equipment - Capitalized | | |
| 11 - 61050 - 53260 | Vehicle Acquisition | | |
| | Total Departmental Expense | 14,500.00 | 18,290.00 |
| Utilities (Tim Setzer) | | | |
| 11 - 61110 - 54110 | Electricity | 530,000.00 | 540,000.00 |
| 11 - 61110 - 54120 | Natural Gas | 55,000.00 | 55,000.00 |
| 11 - 61110 - 54150 | Water/Sewer | 80,000.00 | 80,000.00 |
| | Total Departmental Expense | 665,000.00 | 675,000.00 |

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

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY 2014 |
|--|-------------|--------------------|---------------------|
| Utilities Voc/Tech (Tim Setzer) | | | |
| 11 - 61111 - 54110 | Electricity | 60,000.00 | 75,000.00 |
| 11 - 61111 - 54120 | Natural Gas | 10,000.00 | 10,000.00 |
| 11 - 61111 - 54150 | Water | 10,000.00 | 15,000.00 |
| Total Departmental Expense | | 80,000.00 | 100,000.00 |

| | | |
|---|---------------|---------------|
| Total Expenses - Education and General | 18,589,630.37 | 19,535,025.20 |
|---|---------------|---------------|

| | | |
|--|---------------|---------------|
| Total Revenue - Education and General | 18,589,630.37 | 19,535,025.20 |
|--|---------------|---------------|

| | | |
|---|---------------|---------------|
| Total Expenses - Education and General | 18,589,630.37 | 19,535,025.20 |
|---|---------------|---------------|

| | | |
|---|------|------|
| Net Change to E & G Fund Balance | 0.00 | 0.00 |
|---|------|------|

**GALVESTON COLLEGE
AUXILIARY FUND**

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|---------------------------------|------------------------|--------------------|--------------------|
| Bookstore | | | |
| 14 - 05310 - 43133 | Bookstore Revenue | 73,175.00 | 73,175.00 |
| Total Bookstore | | 73,175.00 | 73,175.00 |
| Student Housing | | | |
| 14 - 05320 - 43215 | Housing Revenue | 96,750.00 | 96,750.00 |
| 14 - 05320 - 43297 | Housing Repair Revenue | | |
| Total Residence Halls | | 96,750.00 | 96,750.00 |
| Food Service | | | |
| 14 - 05330 - 43331 | Food Service Revenue | 108,000.00 | 108,000.00 |
| 14 - 05330 - 43333 | Commission Sales | - | - |
| Total Food Service | | 108,000.00 | 108,000.00 |
| Print Shop | | | |
| 14 - 05335 - 44142 | Concessions - Copier | 122,130.00 | 129,848.00 |
| Total Print Shop | | 122,130.00 | 129,848.00 |
| Sales and Services | | | |
| 14 - 05340 - 44140 | Advertising | - | - |
| 14 - 05340 - 44144 | Concessions | - | - |
| 14 - 05340 - 44146 | Facility Rentals | 10,000.00 | 10,000.00 |
| 14 - 05340 - 44150 | Gate Receipts | - | - |
| 14 - 05340 - 44152 | Fines & Other Fees | 3,500.00 | 3,500.00 |
| 14 - 05340 - 44154 | Vending | 10,900.00 | 10,900.00 |
| 14 - 05340 - 44158 | Other Misc Income | - | - |
| Total Sales and Services | | 24,400.00 | 24,400.00 |

**GALVESTON COLLEGE
AUXILIARY FUND**

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|--|--------------------------------------|--------------------|--------------------|
| Intercollegiate Athletics | | | |
| 14 - 05710 - 44144 | Concessions | - | - |
| 14 - 05710 - 44150 | Gate Receipts | - | - |
| Total Intercollegiate Athletics | | - | - |
| Inter-fund Appropriations | | | |
| 14 - 09991 - 49911 | Transfers from Ed & General | 3,115.00 | - |
| 14 - 09991 - 49917 | Transfers from Student Activity Fund | 2,000.00 | 2,000.00 |
| 14 - 09991 - 49953 | Transfers from Bond Reserve | 361,053.63 | 418,128.05 |
| Total Inter-fund Appropriations | | 366,168.63 | 420,128.05 |
| Total Revenue - Auxiliary Fund | | 790,623.63 | 852,301.05 |

**GALVESTON COLLEGE
AUXILIARY FUND**

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|------------------------------|--------------------------------|--------------------|--------------------|
| Bookstore (Dr. Hayes) | | | |
| 14 - 05310 - 50110 | Supplies & General Dept Op Exp | - | - |
| 14 - 05310 - 50150 | Photocopies | - | - |
| 14 - 05310 - 58710 | Retiree Dental | 200.00 | 200.00 |
| 14 - 05310 - 58711 | Retiree Health | 11,360.74 | 11,360.74 |
| Total Bookstore | | 11,560.74 | 11,560.74 |

| | | | |
|------------------------------------|--------------------------------|----------|----------|
| Student Housing (Dr. Hayes) | | | |
| 14 - 05320 - 50110 | Supplies & General Dept Op Exp | - | - |
| 14 - 05320 - 53250 | Furniture | - | - |
| Total Student Housing | | - | - |

| | | | |
|---------------------------------|--------------------------------|-------------------|-------------------|
| Food Service (Dr. Hayes) | | | |
| 14 - 05330 - 50610 | Equipment Maintenance & Repair | - | - |
| 14 - 05330 - 50630 | Facility Maintenance & Repair | - | - |
| 14 - 05330 - 51210 | Contracted Services | 100,800.00 | 100,800.00 |
| 14 - 05330 - 53110 | Equipment - Non-Capitalized | - | - |
| 14 - 05330 - 53210 | Equipment - Capitalized | - | - |
| Total Food Service | | 100,800.00 | 100,800.00 |

| | | | |
|----------------------------------|--------------------------------|-------------------|-------------------|
| Print Shop (Kelly Klimpt) | | | |
| 14 - 05335 - 50110 | Supplies & General Dept Op Exp | 20,000.00 | 28,200.00 |
| 14 - 05335 - 51210 | Contracted Services | 83,000.00 | 94,920.00 |
| Total Print Shop | | 103,000.00 | 123,120.00 |

| | | | |
|---------------------------------------|--------------------------------|----------|----------|
| Sales and Services (Dr. Hayes) | | | |
| 14 - 05340 - 50110 | Supplies & General Dept Op Exp | - | - |
| 14 - 05340 - 51210 | Contracted Services | - | - |
| Total Sales and Services | | - | - |

**GALVESTON COLLEGE
AUXILIARY FUND**

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|--|---------------------------------------|--------------------|--------------------|
| Athletics - General (Ken Delcambre) | | | |
| 14 - 05710 - 50110 | Supplies & General Dept Op Exp | 2,597.00 | 2,597.00 |
| 14 - 05710 - 50120 | Memberships & Dues | 2,859.00 | 2,984.00 |
| 14 - 05710 - 50120 | Telephone | - | - |
| 14 - 05710 - 50120 | Postage | 25.00 | 25.00 |
| 14 - 05710 - 50120 | Photocopies | 100.00 | 100.00 |
| 14 - 05710 - 50410 | Athletic Insurance | 15,378.00 | 15,378.00 |
| 14 - 05710 - 50430 | Student Medical Services | - | - |
| 14 - 05710 - 50850 | Contingency - Post Season Play | 10,000.00 | 10,000.00 |
| 14 - 05710 - 51210 | Contracted Services | 75.00 | 75.00 |
| 14 - 05710 - 51510 | Professional Services | - | - |
| 14 - 05710 - 52310 | Travel & Meetings | 2,600.00 | 2,600.00 |
| 14 - 05710 - 53110 | Equipment - Non-Capitalized | - | - |
| 14 - 05710 - 51510 | Equipment - Capitalized | - | - |
| 14 - 05710 - 57210 | Classified Salaries | 6,203.00 | 6,519.00 |
| 14 - 05710 - 57310 | Salaries - Technical-Professional | 13,342.00 | 13,742.00 |
| 14 - 05710 - 57540 | Salaries - Communication Allowance | 216.00 | 216.00 |
| 14 - 05710 - 58410 | Health (Non-State Eligible) | 3,104.00 | 2,000.00 |
| 14 - 05710 - 58411 | Dental (Non-State Eligible) | 83.00 | 21.00 |
| 14 - 05710 - 58412 | Life (Non-State Eligible) | 9.00 | 52.00 |
| 14 - 05710 - 58414 | L.T.D. (Non-State Eligible) | - | - |
| 14 - 05710 - 58415 | S.T.D. (Non-State Eligible) | 15.00 | 53.00 |
| 14 - 05710 - 58416 | A.D.D (Non-State Eligible) | - | - |
| 14 - 05710 - 58417 | TRS (Non-State Eligible) | 1,217.00 | 1,310.00 |
| 14 - 05710 - 58418 | ORP (Non-State Eligible) | - | - |
| 14 - 05710 - 58419 | OPR (Non State Eligible - Local Supp) | - | - |
| 14 - 05710 - 58441 | FICA (Non-State Eligible) | 1,495.19 | 1,549.97 |
| 14 - 05710 - 58442 | Worker's Comp (Non-State Eligible) | 70.80 | 73.37 |
| 14 - 05710 - 58443 | Unemployment (Non-State Eligible) | 254.92 | 264.15 |
| 14 - 05710 - 58444 | EAP (Non-State Eligible) | - | - |
| Total Athletics - General | | 59,643.91 | 59,559.49 |

**GALVESTON COLLEGE
AUXILIARY FUND**

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|---------------------------------------|---------------------------------------|--------------------|--------------------|
| Baseball - Men (Chris Joblin) | | | |
| 14 - 05720 - 50110 | Supplies & General Dept Op Exp | 2,000.00 | 2,000.00 |
| 14 - 05720 - 50120 | Memberships & Dues | 116.00 | 150.00 |
| 14 - 05720 - 50130 | Telephone | 150.00 | 150.00 |
| 14 - 05720 - 50140 | Postage | 300.00 | 300.00 |
| 14 - 05720 - 50150 | Photocopies | 900.00 | 900.00 |
| 14 - 05720 - 50610 | Equipment Maintenance & Repair | - | - |
| 14 - 05720 - 50640 | Field Maintenance | 10,000.00 | 10,000.00 |
| 14 - 05720 - 51210 | Contracted Services | - | - |
| 14 - 05720 - 51510 | Professional Services | 6,000.00 | 8,000.00 |
| 14 - 05720 - 52230 | Travel & Meetings - Recruiting | 5,000.00 | 6,000.00 |
| 14 - 05720 - 52410 | Travel & Meetings - Team Travel | 16,500.00 | 17,500.00 |
| 14 - 05720 - 53110 | Equipment - Non Capitalized | 6,750.00 | 6,750.00 |
| 14 - 05720 - 53140 | Equipment - Uniforms | 14,000.00 | 14,000.00 |
| 14 - 05720 - 55530 | Scholarships | 116,508.00 | 116,508.00 |
| 14 - 05720 - 57310 | Salaries - Technical-Professional | 16,000.00 | 40,045.39 |
| 14 - 05720 - 57315 | Salaries - Part-time | 15,300.00 | 15,759.00 |
| 14 - 05720 - 57510 | Salaries - Bus/Ind Stipend | - | - |
| 14 - 05720 - 57540 | Salaries - Communication Allowance | 840.00 | 1,200.00 |
| 14 - 05720 - 58410 | Health (Non-State Eligible) | 8,880.00 | 11,290.00 |
| 14 - 05720 - 58411 | Dental (Non-State Eligible) | 144.00 | 206.00 |
| 14 - 05720 - 58412 | Life (Non-State Eligible) | 63.00 | 67.00 |
| 14 - 05720 - 58414 | L.T.D. (Non-State Eligible) | - | - |
| 14 - 05720 - 58415 | S.T.D. (Non-State Eligible) | 86.00 | 140.00 |
| 14 - 05720 - 58416 | A.D.D (Non-State Eligible) | - | - |
| 14 - 05720 - 58417 | TRS (Non-State Eligible) | 2,245.00 | 3,606.00 |
| 14 - 05720 - 58418 | ORP (Non-State Eligible) | - | - |
| 14 - 05720 - 58419 | OPR (Non State Eligible - Local Supp) | - | - |
| 14 - 05720 - 58441 | FICA (Non-State Eligible) | 2,458.71 | 4,360.84 |
| 14 - 05720 - 58442 | Worker's Comp (Non-State Eligible) | 115.70 | 205.22 |
| 14 - 05720 - 58443 | Unemployment (Non-State Eligible) | 414.61 | 735.36 |
| 14 - 05720 - 58444 | EAP (Non-State Eligible) | - | - |
| Total Baseball - Men | | 224,771.02 | 259,872.80 |

**GALVESTON COLLEGE
AUXILIARY FUND**

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|---|---------------------------------------|--------------------|--------------------|
| Softball - Women (Ken Delcambre) | | | |
| 14 - 05730 - 50110 | Supplies & General Dept Op Exp | 2,300.00 | 2,300.00 |
| 14 - 05730 - 50120 | Memberships & Dues | 175.00 | 175.00 |
| 14 - 05730 - 50130 | Telephone | 25.00 | 25.00 |
| 14 - 05730 - 50140 | Postage | 200.00 | 200.00 |
| 14 - 05730 - 50150 | Photocopies | 200.00 | 200.00 |
| 14 - 05730 - 50610 | Equipment Maintenance & Repair | - | - |
| 14 - 05730 - 50640 | Field Maintenance | 3,000.00 | 3,100.00 |
| 14 - 05730 - 51210 | Contracted Services | - | - |
| 14 - 05730 - 51510 | Professional Services | 6,000.00 | 7,000.00 |
| 14 - 05730 - 52230 | Travel & Meetings - Recruiting | 2,000.00 | 3,000.00 |
| 14 - 05730 - 52410 | Travel & Meetings - Team Travel | 15,300.00 | 16,300.00 |
| 14 - 05730 - 53110 | Equipment - Non Capitalized | 3,375.00 | 3,375.00 |
| 14 - 05730 - 53140 | Equipment - Uniforms | 8,550.00 | 10,718.00 |
| 14 - 05730 - 55530 | Scholarships | 116,508.00 | 116,508.00 |
| 14 - 05730 - 57310 | Salaries - Technical-Professional | 13,342.00 | 13,742.00 |
| 14 - 05730 - 57315 | Salaries - Temp / Part-Time | 15,600.00 | 16,068.00 |
| 14 - 05730 - 57540 | Salaries - Communication Allowance | 816.00 | 1,680.00 |
| 14 - 05730 - 58410 | Health (Non-State Eligible) | 5,640.00 | 5,640.00 |
| 14 - 05730 - 58411 | Dental (Non-State Eligible) | 103.00 | 133.00 |
| 14 - 05730 - 58412 | Life (Non-State Eligible) | 22.00 | 20.00 |
| 14 - 05730 - 58414 | L.T.D. (Non-State Eligible) | - | - |
| 14 - 05730 - 58415 | S.T.D. (Non-State Eligible) | 206.00 | 76.00 |
| 14 - 05730 - 58416 | A.D.D (Non-State Eligible) | - | - |
| 14 - 05730 - 58417 | TRS (Non-State Eligible) | 2,447.00 | 1,928.00 |
| 14 - 05730 - 58418 | ORP (Non-State Eligible) | - | - |
| 14 - 05730 - 58419 | OPR (Non State Eligible - Local Supp) | - | - |
| 14 - 05730 - 58441 | FICA (Non-State Eligible) | 2,276.49 | 2,408.99 |
| 14 - 05730 - 58442 | Worker's Comp (Non-State Eligible) | 107.13 | 113.36 |
| 14 - 05730 - 58443 | Unemployment (Non-State Eligible) | 383.88 | 406.22 |
| 14 - 05730 - 58444 | EAP (Non-State Eligible) | - | - |
| Total Softball - Women | | 198,576.49 | 205,116.57 |

GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT | DESCRIPTION | Approved FY2013 | Approved FY2014 |
|--|----------------------------------|--------------------|--------------------|
| General Institutional (Jeff Engbrock) | | | |
| 14 - 51030 - 50110 | Supplies & General Dept Op Exp | - | - |
| 14 - 51030 - 50120 | Memberships & Dues | - | - |
| 14 - 51030 - 50820 | Bad Debt Allowance | 17,000.00 | 17,000.00 |
| 14 - 51030 - 50830 | Bank & Credit Card Charges | 40,000.00 | 40,000.00 |
| 14 - 51030 - 50840 | Contingency | 20,000.00 | 20,000.00 |
| 14 - 51030 - 55540 | Institutional Scholarships | 15,271.47 | 15,271.45 |
| Total General Institutional | | 92,271.47 | 92,271.45 |
| Institutional Advancement (Dr. Hayes) | | | |
| 14 - 51610 - 50110 | Supplies & General Dept Op Exp | - | - |
| Total Institutional Advancement | | - | - |
| Inter-fund Appropriations | | | |
| 14 - 09991 - 59911 | Transfer to E & G | - | - |
| 14 - 09991 - 59921 | Transfer to State Grants and Aid | - | - |
| 14 - 09991 - 59923 | Transfer to Federal Grants | - | - |
| 14 - 09991 - 59927 | Transfer to Title IV | - | - |
| 14 - 09991 - 59931 | Transfer to Endowment | - | - |
| 14 - 09991 - 59951 | Transfer to Bond Revenue Fund | - | - |
| Total Inter-fund Appropriations | | - | - |
| Total Expenses - Auxiliary Fund | | 790,623.63 | 852,301.05 |
| Total Revenue - Auxiliary Fund | | 790,623.63 | 852,301.05 |
| Total Expenses - Auxiliary Fund | | 790,623.63 | 852,301.05 |
| Net Change to Auxiliary Fund Balance | | 0.00 | 0.00 |

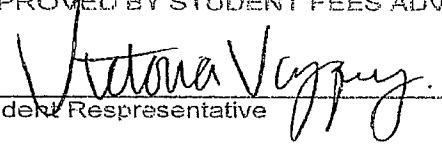
**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

| ACCOUNT | DESCRIPTION | Approved FY13 | Approved FY2014 |
|----------------------------------|---|------------------|--------------------|
| Inter-Fund Appropriations | | | |
| 17 - 09991 - 49911 | Transfers from E&G (Student Service Fee) | 68,358.00 | 68,358.00 |
| | Total Inter-Fund Appropriations | 68,358.00 | 68,358.00 |
| | Total Revenue - Student Service Fund | 68,358.00 | 68,358.00 |
| Student Activities | | | |
| 17 - 41210 - 50110 | Supplies & General Dept Expenses | - | - |
| 17 - 41210 - 50120 | Memberships & Dues | - | - |
| 17 - 41210 - 50130 | Telephone | 100.00 | 100.00 |
| 17 - 41210 - 50140 | Postage | 100.00 | 100.00 |
| 17 - 41210 - 50150 | Photocopies | 1,000.00 | 1,000.00 |
| 17 - 41210 - 50240 | Printing | 1,500.00 | 1,500.00 |
| 17 - 41210 - 50305 | Testing Materials | - | - |
| 41210 - 50710 | Projects | - | - |
| 17 - 41210 - 50710 | Babysitting Services (YMCA) | 200.00 | 200.00 |
| 17 - 41210 - 50710 | Cultural Activities | - | - |
| 17 - 41210 - 50710 | Equipment - Fitness Center | - | - |
| 17 - 41210 - 50710 | Equipment & Furniture - Student Center | - | - |
| 17 - 41210 - 50710 | GCIC Programs (Intercollegiate Sports) | 1,200.00 | 1,200.00 |
| 17 - 41210 - 50710 | Intramurals | - | - |
| 17 - 41210 - 50710 | Lecture Series | - | - |
| 17 - 41210 - 50710 | Scholarships - Student Athletics | 2,000.00 | 2,000.00 |
| 17 - 41210 - 50710 A | Student Activities Coordinator Expenses | 7,400.00 | 7,400.00 |
| 17 - 41210 - 50720 B | Student Job Placement | 2,000.00 | 2,000.00 |
| 17 - 41210 - 51210 | Contracted Services | - | - |
| 17 - 41210 - 52210 | Commencement / Graduation | 7,000.00 | 7,000.00 |
| 17 - 41210 - 52310 | Travel & Meetings | 2,000.00 | 2,000.00 |
| | Total Student Activities | 24,500.00 | 24,500.00 |

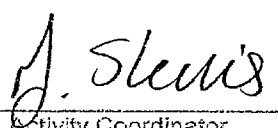
**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

| ACCOUNT | DESCRIPTION | Approved FY13 | Approved FY2014 |
|---------------------------|---|------------------|--------------------|
| Student Government | | | |
| 17 - 41215 - 50110 | Supplies & General Dept Expenses | 200.00 | 200.00 |
| 17 - 41215 - 50120 | Memberships & Dues | 405.00 | 405.00 |
| 17 - 41215 - 50150 | Photocopies | 300.00 | 300.00 |
| 17 - 41215 - 50240 | Printing | - | - |
| 17 - 41215 - 50710 A | SGA Matching Grants | - | - |
| 17 - 41215 - 50710 B | SGA Sponsored Activities | 36,968.00 | 36,968.00 |
| 17 - 41215 - 52310 | Travel & Meetings | 1,500.00 | 1,500.00 |
| | Total Student Government | 39,373.00 | 39,373.00 |
| Phi Theta Kappa | | | |
| 17 - 41220 - 50110 | Supplies & General Dept Expenses | 2,900.00 | 2,900.00 |
| 17 - 41220 - 50120 | Memberships & Dues | - | - |
| 17 - 41220 - 50140 | Postage | 100.00 | 100.00 |
| 17 - 41220 - 50150 | Photocopies | - | - |
| 17 - 41220 - 50240 | Printing | - | - |
| 17 - 41220 - 51210 | Contracted Services | - | - |
| 17 - 41220 - 52310 | Travel & Meetings | 1,485.00 | 1,485.00 |
| | Total Phi Theta Kappa | 4,485.00 | 4,485.00 |
| | Total Expenses - Student Services | 68,358.00 | 68,358.00 |
| | Total Revenue - Student Services | 68,358.00 | 68,358.00 |
| | Total Expenses - Student Services | 68,358.00 | 68,358.00 |
| | Net Change to Student Services Fnd Bal | - | - |

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


7/25/13

 Student Representative date


7/25/13

 Student Activity Coordinator date

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

| Descriptions | Acct No. | Approved FY2013 | Approved FY2014 | % Change | % Total budget |
|---|----------|-----------------------|-----------------------|-------------|-------------------|
| REVENUE | | | | | |
| ORP Retirement | 02420 | 88,640 | 63,707 | | |
| TRS Retirement | 02420 | 100,000 | 192,545 | | |
| Transfers from Ed & General | 09991 | 1,622,908 | 1,678,972 | | |
| Total for Revenue | | \$1,811,547.85 | \$1,935,224.37 | | |
| EXPENSES | | | | | |
| Instructional | | | | | |
| Welding | 10280 | 17,347.00 | 12,056.00 | -30.501% | 0.62% |
| Biology | 10320 | 45,648.00 | 47,588.00 | 4.250% | 2.46% |
| Chemistry | 10340 | 19,416.00 | 28,764.00 | 48.146% | 1.49% |
| Environmental Science | 10350 | 3,194.00 | 6,436.00 | 101.503% | 0.33% |
| Physics | 10370 | 21,029.60 | 21,930.00 | 4.282% | 1.13% |
| Accounting | 10410 | 6,598.20 | 6,288.00 | -4.701% | 0.32% |
| Business Administration / Business Management | 10430 | - | 100.00 | n/a | 0.01% |
| Hospitality Management | 10440 | - | - | n/a | 0.00% |
| Medical Office Administration | 10445 | - | 11,383.00 | n/a | 0.59% |
| Small Business Management | 10460 | - | - | n/a | 0.00% |
| Office Technology | 10480 | 12,960.00 | 7,808.00 | n/a | 0.40% |
| Paralegal Studies | 10490 | - | - | n/a | 0.00% |
| Speech | 10630 | 20,106.00 | 9,683.00 | -51.840% | 0.50% |
| Computer Science / Business Information Systems | 10710 | 15,357.00 | 15,045.00 | -2.032% | 0.78% |
| Culinary Arts Technology | 10910 | 9,203.00 | 9,943.00 | 8.041% | 0.51% |
| Cosmetology | 10970 | - | 11,889.00 | n/a | 0.61% |
| Engineering | 11010 | - | 1,582.00 | n/a | 0.08% |
| Developmental Studies - Literacy | 11220 | 20,016.00 | 31,640.00 | 58.074% | 1.63% |
| Developmental Studies - Writing | 11230 | 21,282.00 | - | -100.000% | 0.00% |
| Education | 11250 | - | - | n/a | 0.00% |
| English | 11260 | 59,473.00 | 50,453.00 | -15.167% | 2.61% |
| Humanities | 11270 | 1,959.00 | 2,063.00 | 5.309% | 0.11% |
| Philosophy | 11280 | - | - | n/a | 0.00% |
| Foreign Language - Spanish | 11330 | - | - | n/a | 0.00% |
| Nursing, Associate Degree (RN) | 11420 | 145,352.00 | 138,124.00 | -4.973% | 7.14% |
| Nursing, Director | 11430 | 29,374.20 | 25,291.00 | -13.901% | 1.31% |
| Clinical Research Coordinator | 11608 | - | 11,110.00 | n/a | 0.57% |
| Emergency Medical Services (EMT) | 11612 | 9,710.00 | 9,895.00 | 1.905% | 0.51% |
| Imaging, Computerized Tomography | 11619 | 14,265.00 | 12,254.00 | -14.097% | 0.63% |
| Imaging, Magnetic Resonance Imaging Tech | 11626 | 11,380.00 | 11,145.00 | -2.065% | 0.58% |
| Imaging, Nuclear Medicine | 11640 | 10,499.00 | 11,808.00 | 12.468% | 0.61% |
| Imaging, Radiation Therapy | 11647 | 12,372.00 | 13,489.00 | 9.028% | 0.70% |
| Imaging, Radiography | 11654 | 32,791.00 | 35,072.00 | 6.956% | 1.81% |
| Nursing, Vocational | 11810 | 20,165.00 | 25,339.00 | 25.658% | 1.31% |
| Developmental Studies - Mathematics | 11910 | 15,269.00 | 20,950.00 | 37.206% | 1.08% |
| Mathematics | 11920 | 53,801.00 | 51,391.00 | -4.479% | 2.66% |
| Automotive Technology | 12010 | - | - | n/a | 0.00% |
| Heating and Air Conditioning Technology | 12250 | 11,654.00 | 10,013.00 | -14.081% | 0.52% |
| Industrial Maintenance Technology | 12270 | 13,332.00 | - | -100.000% | 0.00% |

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

| Descriptions | Acct No. | Approved | Approved | % | % |
|---|----------|---------------------|---------------------|-----------|--------------|
| | | FY2013 | FY2014 | Change | Total budget |
| Electrical and Electronics | 12280 | - | 9,745.00 | n/a | 0.50% |
| PHED, Fitness Center | 12320 | 18,523.00 | 11,449.00 | -38.190% | 0.59% |
| PHED, Physical Education | 12350 | 30,239.00 | 27,323.00 | -9.643% | 1.41% |
| Criminal Justice - Academic Programs | 12420 | 9,346.00 | 7,508.00 | -19.666% | 0.39% |
| Criminal Justice - Law Enforcement Academy | 12440 | - | - | n/a | 0.00% |
| Economics | 12510 | 6,342.00 | 6,171.00 | -2.696% | 0.32% |
| Government / Political Science | 12530 | 20,637.00 | 20,634.00 | -0.015% | 1.07% |
| History / Geography | 12550 | 18,155.00 | 21,947.00 | 20.887% | 1.13% |
| Psychology | 12570 | 24,214.00 | 26,201.00 | 8.206% | 1.35% |
| Sociology | 12590 | 13,014.00 | 12,573.00 | -3.389% | 0.65% |
| Art | 12610 | 25,995.00 | 29,768.00 | 14.514% | 1.54% |
| Drama / Theater | 12630 | 5,855.85 | 14,745.00 | 151.799% | 0.76% |
| Music | 12650 | 8,880.00 | 11,090.00 | 24.887% | 0.57% |
| Accreditation | 18891 | - | - | n/a | 0.00% |
| QEP | 18892 | - | - | n/a | 0.00% |
| Instructional/ Faculty Professional Development | 18895 | - | - | n/a | 0.00% |
| Lecture Series | 18897 | - | - | n/a | 0.00% |
| CE / Workforce Training | 19050 | 6,090.00 | 6,095.00 | 0.082% | 0.31% |
| Total for Instructional | | \$840,843.85 | \$855,781.00 | 1.776% | 44.22% |
| Community Service | | | | | |
| CE, Leisure Learning | 21110 | 150.00 | 150.00 | 0.000% | 0.01% |
| CE, Children's Programs | 21130 | - | - | n/a | 0.00% |
| Total for Community Service | | \$150.00 | \$150.00 | 0.000% | 0.01% |
| Academic Support | | | | | |
| Vice President of Instruction | 31010 | 48,662.00 | 51,483.00 | 5.797% | 2.66% |
| Arts & Sciences Administration | 31030 | 20,580.00 | 20,734.00 | 0.748% | 1.07% |
| Technical & Professional Education Administration | 31050 | 25,753.00 | 27,032.00 | 4.966% | 1.40% |
| Adult & Continuing Education Administration | 31055 | 45,350.00 | 43,911.00 | -3.173% | 2.27% |
| Distance Education Administration | 31060 | 9,421.00 | 12,672.00 | 34.508% | 0.65% |
| Grants Development | 31080 | 200.00 | - | -100.000% | 0.00% |
| Library & Learning Resources | 32210 | 45,349.00 | 41,671.00 | -8.110% | 2.15% |
| Media Services | 32220 | 8,047.00 | 13,463.00 | 67.305% | 0.70% |
| Student Success Center (Tutoring) | 32230 | 12,105.00 | 11,745.00 | -2.974% | 0.61% |
| Testing Center | 32240 | 10,916.00 | 11,168.00 | 2.309% | 0.58% |
| Total For Academic Support | | \$226,383.00 | \$233,879.00 | 3.311% | 12.09% |

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

| Descriptions | Acct No. | Approved FY2013 | Approved FY2014 | % Change | % Total budget |
|--|----------|---------------------|---------------------|-------------|-------------------|
| Student Services | | | | | |
| Vice President of Student Services | 41110 | 21,523.00 | 27,393.00 | 27.273% | 1.42% |
| Admissions & Records | 41120 | 84,319.00 | 86,709.00 | 2.834% | 4.48% |
| Campus Security | 41130 | 49,096.00 | 38,671.00 | -21.234% | 2.00% |
| Counseling | 41140 | 63,931.00 | 90,641.00 | 41.779% | 4.68% |
| Financial Aid | 41150 | 55,437.00 | 50,467.00 | -8.965% | 2.61% |
| Student Activities | 41210 | 8,635.00 | 11,080.00 | 28.315% | 0.57% |
| Total for Student Services | | \$282,941.00 | \$304,961.00 | 7.783% | 15.76% |
| Institutional Support | | | | | |
| Board of Regents | 51010 | - | - | n/a | 0.00% |
| President | 51020 | 42,738.00 | 42,448.00 | -0.679% | 2.19% |
| General Institutional Expenses | 51030 | - | - | n/a | 0.00% |
| Vice President for Administration | 51110 | 21,864.00 | 22,541.00 | 3.096% | 1.16% |
| Business Services | 51120 | 107,253.00 | 113,990.00 | 6.281% | 5.89% |
| Human Resources & Risk Management | 51130 | 52,189.00 | 50,033.00 | -4.131% | 2.59% |
| Professional Development | 51140 | - | - | n/a | 0.00% |
| Purchasing | 51150 | 8,946.00 | 9,209.00 | 2.940% | 0.48% |
| Research and Planning | 51410 | 23,958.00 | 22,172.00 | -7.455% | 1.15% |
| Information Technology | 51510 | 75,305.00 | 77,199.00 | 2.515% | 3.99% |
| Communications | 51520 | 10,509.00 | 4,931.00 | -53.078% | 0.25% |
| Director of Development | 51610 | 14,006.00 | 24,497.00 | 74.904% | 1.27% |
| Director of GC Foundation | 51615 | - | - | n/a | 0.00% |
| Public Affairs | 51620 | 21,631.00 | 12,934.00 | -40.206% | 0.67% |
| Total for Institutional Support | | \$378,399.00 | \$379,954.00 | 0.411% | 19.63% |
| Staff Benefits | | | | | |
| Staff Benefits - State Eligible | 58810 | - | - | n/a | 0.00% |
| Staff Benefits - Non-State Eligible | 58820 | - | - | n/a | 0.00% |
| Staff Benefits - Retirees | 58830 | 8,880.00 | 8,880.00 | 0.000% | 0.46% |
| Total for Benefits | | \$8,880.00 | \$8,880.00 | 0.000% | 0.46% |

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

| Descriptions | Acct No. | Approved FY2013 | Approved FY2014 | % Change | % Total budget |
|------------------------------------|----------|-----------------------|-----------------------|-------------|-------------------|
| Physical Plant | | | | | |
| Plant Administration | 61010 | - | - | n/a | 0.00% |
| Building Maintenance | 61020 | 5,640.00 | 5,645.00 | 0.089% | 0.29% |
| Custodial Services | 61030 | 9,941.00 | 5,645.00 | -43.215% | 0.29% |
| Grounds Maintenance | 61040 | - | - | n/a | 0.00% |
| Transportation | 61050 | - | - | n/a | 0.00% |
| Utilities | 61110 | - | - | n/a | 0.00% |
| ATC | 61111 | - | - | n/a | 0.00% |
| Total for Physical Plant | | \$15,581.00 | \$11,290.00 | -27.540% | 0.58% |
| Allowance for Cost Increase | | | | | |
| Health (State Eligible) | 58110 | 25,000.00 | 80,000.00 | | |
| Retiree Health | 58711 | - | 20,000.00 | | |
| TRS (State Eligible) | 58117 | 12,240.00 | 20,164.69 | | |
| ORP (State Eligible) | 58118 | 21,130.00 | 20,164.69 | | |
| Total for Allowance | | \$58,370.00 | \$140,329.37 | | |
| | | | | | |
| | | | | | |
| Total | | \$1,811,547.85 | \$1,935,224.37 | 6.827% | 100.00% |

**GALVESTON COLLEGE
CONSTRUCTION FUND**

| | | Approved FY2013 | Approved FY2014 |
|--------------------------------------|------------------------------------|--------------------|--------------------|
| Applied Technology Center | | | |
| 71 - 09921 - 4XXXX | Fund Balance Transfers | 3,000,000.00 | 1,609,431.00 |
| 71 - 09921 - 4XXXX | Gifts | 0.00 | 0.00 |
| | Total Revenue | 3,000,000.00 | 1,609,431.00 |
| 71 - 09921 - 53810 | Facilities Construction | 2,000,000.00 | 1,314,431.00 |
| 71 - 09921 - 53810 | Facilities Construction (Signage) | 200,000.00 | 0.00 |
| 71 - 09921 - 53120 | Equipment - Capitalized | 350,000.00 | 25,000.00 |
| 71 - 09921 - 50840 | Contingency | 270,000.00 | 270,000.00 |
| 71 - 09921 - 53820 | Architectural and Engineering Fees | 180,000.00 | 0.00 |
| | Total Expenses | 3,000,000.00 | 1,609,431.00 |
| | Net Change to Fund Balance | 0.00 | 0.00 |
| Theater & Arts Center | | | |
| 71 - 0992x - 4XXXX | Fund Balance Transfers | | 300,000.00 |
| 71 - 0992x - 4XXXX | Gifts | 0.00 | 0.00 |
| | Total Revenue | 0.00 | 300,000.00 |
| 71 - 0992x - 53820 | Architectural and Engineering Fees | | 300,000.00 |
| | Total Expenses | 0.00 | 300,000.00 |
| | Net Change to Fund Balance | 0.00 | 0.00 |
| Student Life & Rec Center | | | |
| 71 - 0992x - 4XXXX | Fund Balance Transfers | | 150,000.00 |
| 71 - 0992x - 4XXXX | Gifts | 0.00 | 0.00 |
| | Total Revenue | 0.00 | 150,000.00 |
| 71 - 0992x - 53820 | Architectural and Engineering Fees | | 150,000.00 |
| | Total Expenses | 0.00 | 150,000.00 |
| | Net Change to Fund Balance | 0.00 | 0.00 |
| Acquisitions | | | |
| 71 - 09925 - 4XXXX | Transfers | 0.00 | 0.00 |
| 71 - 09925 - 4XXXX | Gifts | 0.00 | 0.00 |
| | Total Revenue | 0.00 | 0.00 |
| 71 - 09921 - 51210 | Contracted Services | 0.00 | 0.00 |
| 71 - 09921 - 53710 | Land | 0.00 | 0.00 |
| | Total Expenses | 0.00 | 0.00 |
| | Net Change to Fund Balance | 0.00 | 0.00 |