

APPROVED BUDGET

For Fiscal Year 2012-2013



Galveston College

4015 Avenue Q, Galveston, Texas 77550

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**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Budget FY2012	Approved FY2013
EDUCATIONAL AND GENERAL REVENUE BUDGET			
Tuition			
11 - 01001 - 40001	Credit Tuition In-District	928,404.00	901,736.00
11 - 01001 - 40002	Credit Tuition Out-of-District	484,108.00	708,828.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	182,400.00	242,040.00
	Total Credit Tuition	1,594,912.00	1,852,604.00
11 - 01004 - 40005	CE / Workforce Training	268,063.00	128,525.00
11 - 01004 - 40125	Contract Training		-
11 - 01008 - 40008	Community Service Tuition	101,025.00	45,000.00
11 - 01008 - 40320	Children's Programs		30,000.00
	Total CE & Community Service Tuition	369,088.00	203,525.00
Total Tuition Revenue		1,964,000.00	2,056,129.00

Student Fees			
11 - 01511 - 40510	Building Use Fee	800,000.00	917,348.00
11 - 01514 - 40512	Student Services (Activity) Fee	65,550.00	68,358.00
11 - 01517 - 40514	General Services Fee	285,000.00	297,208.00
11 - 01520 - 40516	Registration Fee	171,000.00	178,325.00
11 - 01520 - 40518	Out-of-District Fee	178,896.00	250,749.00
Total Required Student Fees		1,500,446.00	1,711,988.00
11 - 01626 - 40610	Course and Lab Fees	175,000.00	234,727.00
11 - 01629 - 40620	Distance Education Fee	36,000.00	90,500.00
11 - 01629 - 40630	Testing Fees	87,085.00	11,981.00
11 - 01630 - 40635	Testing Fees, GED	6,700.00	4,000.00
11 - 01632 - 40640	Late Registration Fee	9,400.00	12,500.00
11 - 01632 - 40650	Change of Schedule Fee	7,000.00	11,850.00
11 - 01635 - 40660	Student Health & Insurance Fees	73,535.00	90,223.00
11 - 01637 - 40680	Other		25,500.00
Total Other Student Fees		394,720.00	481,281.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Budget FY2012	Approved FY2013
Exemptions and Waivers			
11 - 01910 - 40805	Competitive Waiver		(19,500.00)
11 - 01910 - 40810	Foster Care Waiver		(8,750.00)
11 - 01910 - 40815	Good Neighbor		-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(12,825.00)	(27,000.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		-
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(240.00)	(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	(3,494.00)	(3,500.00)
11 - 01910 - 40855	Top Graduates		-
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)	(2,500.00)
11 - 01910 - 40865	Tuition Waiver - Police	(500.00)	(2,500.00)
11 - 01910 - 40870	TEC 54.052 WTSx	(18,000.00)	(46,000.00)
11 - 01910 - 40875	Militray Waivers		(12,000.00)
11 - 01910 - xxxxx	Other Exemptions and Waivers - Dual Cr		(62,850.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18,500.00)	(4,000.00)
Total Exemptions and Waivers		(54,059.00)	(189,100.00)
Total Tuition and Fees		3,805,107.00	4,060,298.00

State Appropriations			
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 - XXXXX	State Appropriations - Art IX Adjustment (Est)	67,320.00	63,050.15
11 - 02210 - 41030	Developmental Education	-	-
11 - 02210 - 41040	Incentive Appropriations	-	-
11 - 02420 - 41160	Health & Life Insurance	473,362.00	473,362.00
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

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Budget FY2012	Approved FY2013
Taxes			
11 - 03250 - 42010	Ad Valorem Taxes - Current	9,124,400.00	9,767,499.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764.00	220,764.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557.00	114,557.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225.00	4,225.00
Total Ad Valorem Taxes		9,463,946.00	10,107,045.00
Local / Miscellaneous Income			
11 - 04280 - 46161	Interest Income	90,000.00	60,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	6,500.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	6,500.00	2,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00	7,130.00
11 - 04280 - 46170	Indirect Cost Recovery	43,458.00	42,011.00
Total Miscellaneous Income		151,458.00	118,141.00
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
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
Total Revenue - Education and General		17,955,216.95	18,589,630.37

Galveston College
Expenditures by State Classification
Board Proposed Budget

Descriptions	Acct No.	Approved FY 11-12	Approved FY12-13	Percent Change
Inter-fund Appropriations	09991	\$3,392,951	\$3,378,474	
Total		\$3,392,951	\$3,378,474	-0.427%
Instructional				
Welding	10280	\$180,984	\$184,954	2.193%
Biology	10320	\$291,997	\$266,129	-8.859%
Chemistry	10340	\$169,133	\$182,798	8.079%
Environmental Science	10350	\$50,782	\$64,578	27.168%
Physics	10370	\$90,004	\$91,014	1.122%
Accounting	10410	\$42,045	\$43,793	4.158%
Business Administration / Business Management	10430	\$7,737	\$8,038	3.901%
Hospitality Management	10440	\$4,554	\$0	-100.000%
Medical Office Administration	10445	\$32,664	\$31,088	-4.823%
Speech	10630	\$69,528	\$81,697	17.503%
Computer Science / Business Information System	10710	\$74,564	\$87,469	17.307%
Culinary Arts Technology	10910	\$126,248	\$131,287	3.991%
Cosmetology	10970	\$0	\$48,823	
Developmental Studies - Reading	11220	\$76,986	\$88,067	14.394%
Developmental Studies - Writing	11230	\$132,490	\$115,685	-12.684%
Education	11250	\$4,910	\$5,109	4.038%
English	11260	\$235,413	\$254,562	8.134%
Humanities	11270	\$20,096	\$18,597	-7.458%
Philosophy	11280	\$31,862	\$23,465	-26.354%
Foreign Language - Spanish	11330	\$15,020	\$14,787	-1.552%
Nursing, Associate Degree (RN)	11420	\$846,691	\$863,756	2.015%
Nursing, Director	11430	\$139,107	\$147,818	6.262%
Clinical Research Coordinator	11608	\$0	\$49,035	
Emergency Medical Services (EMT)	11612	\$138,127	\$134,460	-2.655%
Imaging, Computerized Tomography	11619	\$121,098	\$128,508	6.119%
Imaging, Magnetic Resonance Imaging Tech	11626	\$101,177	\$105,623	4.394%
Imaging, Nuclear Medicine	11640	\$117,157	\$116,376	-0.667%
Imaging, Radiation Therapy	11647	\$133,417	\$140,432	5.258%
Imaging, Radiography	11654	\$202,229	\$207,940	2.824%
Nursing, Vocational	11810	\$259,765	\$265,603	2.247%
Developmental Studies - Mathematics	11910	\$183,100	\$195,218	6.618%
Mathematics	11920	\$181,536	\$198,983	9.611%
Automotive Technology	12010	\$0	\$46,413	
Heating and Air Conditioning Technology	12250	\$91,822	\$89,535	-2.490%
Industrial Maintenance Technology	12270	\$95,647	\$79,080	-17.321%
PHED, Fitness Center	12320	\$92,341	\$91,534	-0.874%
PHED, Physical Education	12350	\$155,112	\$148,184	-4.466%
Criminal Justice - Academic Programs	12420	\$72,541	\$61,206	-15.625%
Criminal Justice - Law Enforcement Academy	12440	\$47,495	\$50,375	6.064%
Economics	12510	\$54,324	\$60,612	11.575%
Government / Political Science	12530	\$138,703	\$146,324	5.495%
History / Geography	12550	\$104,728	\$110,809	5.806%

Galveston College
Expenditures by State Classification
Board Proposed Budget

Descriptions	Acct No.	Approved FY 11-12	Approved FY12-13	Percent Change
Psychology	12570	\$86,224	\$99,924	15.889%
Sociology	12590	\$52,678	\$53,638	1.823%
Art	12610	\$211,761	\$220,917	4.324%
Drama / Theater	12630	\$15,534	\$9,993	-35.671%
Music	12650	\$48,778	\$45,844	-6.014%
Accreditation	18891	\$11,150	\$37,400	235.426%
Achieving the Dream	18893	\$10,000	\$0	-100.000%
Faculty Development	18895	\$33,050	\$37,650	13.918%
Lecture Series	18897	\$6,700	\$6,700	0.000%
CE / Workforce Training	19050	\$98,828	\$99,575	0.756%
Total for Instructional		\$5,507,838	\$5,791,411	5.149%
Community Service				
CE, Leisure Learning	21110	\$27,131	\$28,642	5.572%
CE, Children's Programs	21130	\$26,960	\$27,018	0.214%
Total for Community Service		\$54,091	\$55,660	2.901%
Academic Support				
Vice President of Instruction	31010	\$187,524	\$193,778	3.335%
Arts & Sciences Administration	31030	\$50,673	\$51,480	1.591%
Technical & Professional Education Administratic	31050	\$143,107	\$148,739	3.936%
Adult & Continuing Education Administration	31055	\$132,329	\$180,011	36.033%
Distance Education Administration	31060	\$71,333	\$71,236	-0.136%
Hamshire-Fannett Administration	31070	\$1,619	\$0	-100.000%
Grants Development	31080	\$36,925	\$37,846	2.495%
Library & Learning Resources	32210	\$302,157	\$279,300	-7.565%
Media Services	32220	\$3,833	\$47,790	1146.811%
Student Success Center (Tutoring)	32230	\$120,426	\$115,456	-4.127%
Testing Center	32240	\$136,232	\$140,560	3.178%
Total For Academic Support		\$1,186,158	\$1,266,197	6.748%

Galveston College
Expenditures by State Classification
Board Proposed Budget

Descriptions	Acct No.	Approved FY 11-12	Approved FY12-13	Percent Change
Student Services				
Vice President of Student Services	41110	\$231,512	\$238,682	3.097%
Admissions\Records	41120	\$391,658	\$411,692	5.115%
Campus Security	41130	\$250,858	\$264,902	5.599%
Counseling	41140	\$240,462	\$251,953	4.779%
Financial Aid	41150	\$237,646	\$247,277	4.053%
Student Activities	41210	\$50,914	\$53,326	4.736%
Total for Student Services		\$1,403,050	\$1,467,832	4.617%
Institutional Support				
Board of Regents	51010	\$61,156	\$49,935	-18.348%
President	51020	\$410,184	\$422,521	3.008%
General Institutional Expenses	51030	\$290,230	\$426,888	47.086%
Vice President for Administration	51110	\$196,922	\$206,699	4.965%
Business Services	51120	\$493,518	\$504,840	2.294%
Human Resources & Risk Management	51130	\$317,842	\$337,720	6.254%
Professional Development	51140	\$5,500	\$5,500	0.000%
Purchasing	51150	\$60,265	\$63,076	4.664%
Research and Planning	51410	\$157,357	\$163,364	3.818%
Information Technology	51510	\$1,334,667	\$1,272,023	-4.694%
Communications	51520	\$123,655	\$126,847	2.581%
Institutional Advancement	51610	\$115,459	\$105,605	-8.534%
Communications and Marketing	51620	\$261,316	\$292,977	12.116%
Total for Institutional Support		\$3,828,068	\$3,977,995	3.917%
Staff Benefits				
Staff Benefits - State Eligible	58810	\$87,500	\$87,000	-0.571%
Staff Benefits - Non-State Eligible	58820	\$0	\$5,260	
Staff Benefits - Retirees	58830	\$3,500	\$526	-84.971%
Total for Benefits		\$91,000	\$92,786	1.963%
Physical Plant				
Plant Administration	61010	\$659,019	\$701,039	6.376%
Building Maintenance	61020	\$644,025	\$649,482	0.847%
Custodial Services	61030	\$379,517	\$399,254	5.200%
Grounds Maintenance	61040	\$50,000	\$50,000	0.000%
Transportation	61050	\$14,500	\$14,500	0.000%
Utilities	61110	\$665,000	\$665,000	0.000%
Utilities VoTech	61111	\$80,000	\$80,000	0.000%
Total for Physical Plant		\$2,492,061	\$2,559,275	2.697%
Total		\$17,955,217	\$18,589,630	3.533%

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	65,550.00	68,358.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,671,585.47	1,622,907.85
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	88,000.00	100,069.52
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	1,567,816.00	1,584,024.00
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	3,392,951.47	3,378,474.37

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Welding (Hildenbrand)			
11 - 10280 - 50110	Supplies and General Dept Expenses	35,000.00	32,000.00
11 - 10280 - 50120	Memberships & Dues	150.00	225.00
11 - 10280 - 50130	Telephone	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00
11 - 10280 - 50150	Photocopies	200.00	200.00
11 - 10280 - 52310	Travel & Meetings	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	52,441.00	54,539.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	31,758.00	34,976.00
11 - 10280 - 56315	Salaries - Dual Credit	-	-
11 - 10280 - 56340	Salaries - FT Faculty Overloads	4,162.00	4,331.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	2,404.00	2,504.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend	4,586.00	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	32,972.00
11 - 10280 - 58110	Health (State Eligible)		
11 - 10280 - 58111	Dental (State Eligible)	204.48	103.00
11 - 10280 - 58112	Life (State Eligible)	848.88	801.00
11 - 10280 - 58114	L.T.D. (State Eligible)		
11 - 10280 - 58115	S.T.D. (State Eligible)	222.00	273.00
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)	10,160.96	10,588.21
11 - 10280 - 58142	Worker's Compensation (State Eligible)	1,000.00	495.92
11 - 10280 - 58143	Unemployment (State Eligible)	300.00	1,784.91
11 - 10280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	180,984.32	184,954.04

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	10,500.00
11 - 10320 - 52310	Travel & Meetings	-	
11 - 10320 - 53110	Equipment - Non Capitalized	-	
11 - 10320 - 53150	Furniture - Non Capitalized		
11 - 10320 - 53210	Equipment - Capitalized		
11 - 10320 - 56110	Salaries - Full Time Faculty	182,932.70	158,742.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	14,742.00	17,924.00
11 - 10320 - 56315	Salaries - Dual Credit	5,670.00	5,900.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	16,443.00	11,800.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	10,480.00	13,640.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipenc	10,815.00	11,541.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00	700.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,000.00	4,160.00
11 - 10320 - 58110	Health (State Eligible)		
11 - 10320 - 58111	Dental (State Eligible)	276.48	279.00
11 - 10320 - 58112	Life (State Eligible)	4,142.16	2,062.00
11 - 10320 - 58114	L.T.D. (State Eligible)	257.52	
11 - 10320 - 58115	S.T.D. (State Eligible)	346.36	537.00
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)	3,419.00	1,958.00
11 - 10320 - 58141	FICA (State Eligible)	18,391.57	17,167.14
11 - 10320 - 58142	Worker's Compensation (State Eligible)	1,058.00	804.05
11 - 10320 - 58143	Unemployment (State Eligible)	1,900.00	2,893.95
11 - 10320 - 58144	EAP (State Eligible)		
11 - 10320 - 58710	Retiree Dental	308.00	206.00
11 - 10320 - 58711	Retiree Health		
	Total Departmental Expense	291,996.79	266,129.14

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Chemistry (Ana Sanchez)			
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	10.00	20.00
11 - 10340 - 50140	Postage	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	2,000.00
11 - 10340 - 51210	Contracted Service		
11 - 10340 - 52310	Travel & Meetings		
11 - 10340 - 53110	Equipment - Non Capitalized	5,540.00	
11 - 10340 - 53210	Equipment - Capitalized		
11 - 10340 - 50610	Equipment - Maint & Repair		900.00
11 - 10340 - 56110	Salaries - Full Time Faculty	120,631.00	125,456.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	2,385.00	2,950.00
11 - 10340 - 56315	Salaries - Dual Credit		5,900.00
11 - 10340 - 56340	Salaries - FT Faculty Overloads	2,268.00	2,360.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	13,100.00	13,640.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipenc	3,630.00	3,630.00
11 - 10340 - 56530	Salaries - Special Projects	-	
11 - 10340 - 57220	Salaries - Temp/Part-time	-	4,160.00
11 - 10340 - 58110	Health (State Eligible)		
11 - 10340 - 58111	Dental (State Eligible)	204.48	103.00
11 - 10340 - 58112	Life (State Eligible)	2,427.84	2,428.00
11 - 10340 - 58114	L.T.D. (State Eligible)	-	
11 - 10340 - 58115	S.T.D. (State Eligible)	424.56	418.00
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)	1,393.00	1,658.00
11 - 10340 - 58141	FICA (State Eligible)	10,864.07	12,094.34
11 - 10340 - 58142	Worker's Compensation (State Eligible)	635.00	551.55
11 - 10340 - 58143	Unemployment (State Eligible)	1,130.00	2,038.81
11 - 10340 - 58144	EAP (State Eligible)		
10340 - 58710	Retiree Dental		
10340 - 58711	Retiree Health		
	Total Departmental Expense	169,132.95	182,797.70

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	200.00
11 - 10350 - 52310	Travel & Meetings		
11 - 10350 - 53110	Equipment - Non Capitalized		
11 - 10350 - 53210	Equipment - Capitalized		
11 - 10350 - 56110	Salaries - Full Time Faculty	16,851.30	17,526.00
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	11,340.00	26,550.00
11 - 10350 - 56315	Salaries - Dual Credit	5,670.00	5,900.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	2,835.00	5,900.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	6,550.00	
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipenc	1,815.00	1,089.00
11 - 10350 - 56530	Salaries - Special Projects	500.00	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	31.00
11 - 10350 - 58112	Life (State Eligible)	114.00	200.00
11 - 10350 - 58114	L.T.D. (State Eligible)		
11 - 10350 - 58115	S.T.D. (State Eligible)	45.00	58.00
11 - 10350 - 58116	A.D.D (State Eligible)		
11 - 10350 - 58117	TRS (State Eligible)		
11 - 10350 - 58118	ORP (State Eligible)		
11 - 10350 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10350 - 58141	FICA (State Eligible)	3,051.68	4,380.77
11 - 10350 - 58142	Worker's Compensation (State Eligible)	140.00	205.18
11 - 10350 - 58143	Unemployment (State Eligible)	139.00	738.49
11 - 10350 - 58144	EAP (State Eligible)		
	Total Departmental Expense	50,781.98	64,578.44

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Physics (Ana Sanchez)			
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00	1,400.00
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	1,150.00
11 - 10370 - 52310	Travel & Meetings	-	
11 - 10370 - 53110	Equipment - Non Capitalized		
11 - 10370 - 53210	Equipment - Capitalized		
11 - 10370 - 56110	Salaries - Full Time Faculty	55,251.00	57,461.00
11 - 10320 - 56315	Salaries - Dual Credit	-	
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 10370 - 56340	Salaries - FT Faculty Overloads	6,804.00	5,900.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	16,375.00	17,050.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipenc	-	
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)	102.24	103.00
11 - 10370 - 58112	Life (State Eligible)	230.88	231.00
11 - 10370 - 58114	L.T.D. (State Eligible)		
11 - 10370 - 58115	S.T.D. (State Eligible)	191.52	192.00
11 - 10370 - 58116	A.D.D (State Eligible)		
11 - 10370 - 58117	TRS (State Eligible)		
11 - 10370 - 58118	ORP (State Eligible)		
11 - 10370 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10370 - 58141	FICA (State Eligible)	5,999.90	6,151.44
11 - 10370 - 58142	Worker's Compensation (State Eligible)	340.00	288.11
11 - 10370 - 58143	Unemployment (State Eligible)	609.00	1,036.98
11 - 10370 - 58144	EAP (State Eligible)		
11 - 10370 - 58711	Retiree Health		
	Total Departmental Expense	90,003.54	91,013.53

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	685.00
11 - 10410 - 53110	Equipment - Non Capitalized		100.00
11 - 10410 - 53210	Equipment - Capitalized		
11 - 10410 - 56110	Salaries - Full Time Faculty	29,757.50	30,948.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,670.00	5,900.00
11 - 10410 - 56350	Salaries - FT Faculty Summer		
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipenc	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)	356.00	355.00
11 - 10410 - 58114	L.T.D. (State Eligible)		
11 - 10410 - 58115	S.T.D. (State Eligible)	103.00	103.00
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)	2,849.05	2,957.72
11 - 10410 - 58142	Worker's Compensation (State Eligible)	280.00	138.53
11 - 10410 - 58143	Unemployment (State Eligible)	237.00	498.60
11 - 10410 - 58144	EAP (State Eligible)		
	Total Departmental Expense	42,044.55	43,792.85

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Accounting Technology(Don Davison)			
11 - 10420 - 50110	Supplies and General Dept Expenses	-	
11 - 10420 - 50120	Memberships & Dues	-	
11 - 10420 - 50130	Telephone	-	
11 - 10420 - 50140	Postage	-	
11 - 10420 - 50150	Photocopies	-	
11 - 10420 - 56110	Salaries - Full Time Faculty		
11 - 10420 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 10420 - 56340	Salaries - FT Faculty Overloads	-	
11 - 10420 - 56350	Salaries - FT Faculty Summer		
11 - 10420 - 56520	Salaries - Division Dir /Prog Coord Stipends		
11 - 10420 - 58110	Health (State Eligible)		
11 - 10420 - 58111	Dental (State Eligible)		
11 - 10420 - 58112	Life (State Eligible)		
11 - 10420 - 58114	L.T.D. (State Eligible)		
11 - 10420 - 58115	S.T.D. (State Eligible)		
11 - 10420 - 58116	A.D.D (State Eligible)		
11 - 10420 - 58117	TRS (State Eligible)		
11 - 10420 - 58118	ORP (State Eligible)		
11 - 10420 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10420 - 58141	FICA (State Eligible)	-	
11 - 10420 - 58142	Worker's Compensation (State Eligible)		
11 - 10420 - 58143	Unemployment (State Eligible)		
11 - 10420 - 58144	EAP (State Eligible)		
	Total Departmental Expense	-	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	150.00
11 10430 51210	Contracted Services	-	
11 - 10430 - 56110	Salaries - Full Time Faculty		
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	7,080.00
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)	520.51	541.62
11 - 10430 - 58142	Worker's Compensation (State Eligible)	41.00	25.37
11 - 10430 - 58143	Unemployment (State Eligible)	71.00	91.30
11 - 10430 - 58144	EAP (State Eligible)		
11 - 10430 - 58710	Retiree Dental		
11 - 10430 - 58711	Retiree Health		
	Total Departmental Expense	7,736.51	8,038.29

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Hospitality / Tourism Management			
11 - 10440 - xxxxx	Hospitality / Tourism Management	4,554.25	
	Total Departmental Expense	4,554.25	
Office Technology			
11 - 10480 - xxxxx	Office Technology	-	
11 10480 58710	Retiree Dental		
	Total Departmental Expense	-	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Medical Office Administration (Vera Lewis-Jasper)			
11 - 10455 - 50110	Supplies and General Dept Expenses	200.00	500.00
11 - 10445 - 50120	Memberships & Dues	-	-
11 - 10445 - 50130	Telephone	50.00	50.00
11 - 10445 - 50140	Postage	15.00	15.00
11 - 10445 - 50150	Photocopies	500.00	500.00
11 - 10445 - 52310	Travel & Meetings		
11 - 10445 - 53110	Equipment - Non Capitalized	-	
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	1,500.00	
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	-	
11 - 10445 - 56110	Salaries - Full Time Faculty	-	
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	27,000.00	27,375.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads	-	
11 - 10445 - 56350	Salaries - FT Faculty Summer	-	
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	
11 - 10445 - 58110	Health (State Eligible)		
11 - 10445 - 58111	Dental (State Eligible)	-	
11 - 10445 - 58112	Life (State Eligible)	-	
11 - 10445 - 58114	L.T.D. (State Eligible)	-	
11 - 10445 - 58115	S.T.D. (State Eligible)	-	
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)	2,065.50	2,094.19
11 - 10445 - 58142	Worker's Compensation (State Eligible)	422.00	98.08
11 - 10445 - 58143	Unemployment (State Eligible)	758.00	353.03
11 - 10445 - 58144	EAP (State Eligible)		
10445 58710	Retiree Dental	153.00	103.00
10445 58711	Retiree Health		
	Total Departmental Expense	32,663.50	31,088.30

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	1,100.00	1,500.00
11 - 10630 - 52310	Travel & Meetings	-	-
11 - 10630 - 53110	Equipment		400.00
11 - 10630 - 56110	Salaries - Full Time Faculty	42,919.00	44,635.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	5,103.00	17,700.00
11 - 10630 - 56315	Salaries - Dual Credit	3,402.00	-
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,402.00	1,770.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	3,930.00	4,092.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipenc	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)		
11 - 10630 - 58111	Dental (State Eligible)	102.24	204.00
11 - 10630 - 58112	Life (State Eligible)	97.44	390.00
11 - 10630 - 58114	L.T.D. (State Eligible)		
11 - 10630 - 58115	S.T.D. (State Eligible)	148.80	298.00
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)	4,512.28	5,494.77
11 - 10630 - 58142	Worker's Compensation (State Eligible)	280.00	257.36
11 - 10630 - 58143	Unemployment (State Eligible)	501.00	926.28
11 - 10630 - 58144	EAP (State Eligible)		
11 - 10630 - 58710	Retiree Dental		
11 - 10630 - 58711	Retiree Health		
	Total Departmental Expense	69,527.76	81,697.40

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Computer Science / Bus Info Systems (Elizabeth Johnson)			
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	200.00
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	49,522.00	51,503.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	14,750.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	8,505.00	8,850.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,930.00	4,092.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-
11 - 10710 - 58110	Health (State Eligible)		
11 - 10710 - 58111	Dental (State Eligible)	102.24	
11 - 10710 - 58112	Life (State Eligible)	209.04	209.00
11 - 10710 - 58114	L.T.D. (State Eligible)		
11 - 10710 - 58115	S.T.D. (State Eligible)	171.72	172.00
11 - 10710 - 58116	A.D.D (State Eligible)		
11 - 10710 - 58117	TRS (State Eligible)		
11 - 10710 - 58118	ORP (State Eligible)		
11 - 10710 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10710 - 58141	FICA (State Eligible)	5,173.47	6,058.42
11 - 10710 - 58142	Worker's Compensation (State Eligible)	270.00	283.76
11 - 10710 - 58143	Unemployment (State Eligible)	481.00	1,021.30
11 - 10710 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>74,564.47</u>	<u>87,469.47</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Computer Technology (Elizabeth Johnson)			
11 - 10720 - 50110	Supplies and General Dept Expenses	-	
11 - 10720 - 50120	Memberships & Dues	-	
11 - 10720 - 50130	Telephone	-	
11 - 10720 - 50140	Postage	-	
11 - 10720 - 50150	Photocopies	-	
11 - 10720 - 52310	Travel & Meetings	-	
11 - 10720 - 53110	Equipment - Non Capitalized	-	
11 - 10720 - 53210	Equipment - Capitalized	-	
11 - 10720 - 56110	Salaries - Full Time Faculty	-	
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 10720 - 56315	Salaries - Dual Credit	-	
11 - 10720 - 56340	Salaries - FT Faculty Overloads	-	
11 - 10720 - 56350	Salaries - FT Faculty Summer	-	
11 - 10720 - 56520	Salaries - Chair/Coord Stipend	-	
11 - 10720 - 56530	Salaries - Special Projects	-	
11 - 10720 - 57220	Salaries - Temp/Part-time	-	
11 - 10720 - 57230	Salaries - Students - Temp/Part-time	-	
11 - 10720 - 58110	Health (State Eligible)	-	
11 - 10720 - 58111	Dental (State Eligible)	-	
11 - 10720 - 58112	Life (State Eligible)	-	
11 - 10720 - 58114	L.T.D. (State Eligible)	-	
11 - 10720 - 58115	S.T.D. (State Eligible)	-	
11 - 10720 - 58116	A.D.D (State Eligible)	-	
11 - 10720 - 58117	TRS (State Eligible)	-	
11 - 10720 - 58118	ORP (State Eligible)	-	
11 - 10720 - 58119	OPR (State Eligible - Local Supplement)	-	
11 - 10720 - 58141	FICA (State Eligible)	-	
11 - 10720 - 58142	Worker's Compensation (State Eligible)	-	
11 - 10720 - 58143	Unemployment (State Eligible)	-	
11 - 10720 - 58144	EAP (State Eligible)	-	
	Total Departmental Expense	-	

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Culinary Arts Technology (Paul Mendoza)			
11 - 10910 - 50110	Supplies and General Dept Expenses	28,200.00	29,600.00
11 - 10910 - 50120	Memberships & Dues	445.00	445.00
11 - 10910 - 50130	Telephone	120.00	50.00
11 - 10910 - 50140	Postage	60.00	25.00
11 - 10910 - 50150	Photocopies	1,400.00	1,400.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00
11 - 10910 - 52310	Travel & Meetings	750.00	500.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00
11 - 10910 - 53210	Equipment - Capitalized		
11 - 10910 - 56110	Salaries - Full Time Faculty	44,051.00	45,813.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	23,247.00	24,190.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,237.00	6,490.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,240.00	5,456.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)		
11 - 10910 - 58111	Dental (State Eligible)	102.24	103.00
11 - 10910 - 58112	Life (State Eligible)	297.36	524.00
11 - 10910 - 58114	L.T.D. (State Eligible)		
11 - 10910 - 58115	S.T.D. (State Eligible)	152.76	153.00
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)	6,370.54	6,613.35
11 - 10910 - 58142	Worker's Compensation (State Eligible)	385.00	309.75
11 - 10910 - 58143	Unemployment (State Eligible)	690.00	1,114.85
11 - 10910 - 58144	EAP (State Eligible)		
	Total Departmental Expense	126,247.90	131,286.94

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Cosmetology (Dean Lewis)			
11 - 10970 - 50110	Supplies and General Dept Expenses		1,500.00
11 - 10970 - 50120	Memberships & Dues		-
11 - 10970 - 50130	Telephone		50.00
11 - 10970 - 50140	Postage		50.00
11 - 10970 - 50150	Photocopies		250.00
11 - 10970 - 52310	Travel & Meetings		500.00
11 - 10970 - 53110	Equipment - Non Capitalized		
11 - 10970 - 53210	Equipment - Capitalized		
11 - 10970 - 56110	Salaries - Full Time Faculty		30,160.00
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty		
11 - 10970 - 56315	Salaries - Dual Credit		
11 - 10970 - 56340	Salaries - FT Faculty Overloads		
11 - 10970 - 56350	Salaries - FT Faculty Summer		
11 - 10970 - 56510	Salaries - Business & Ind Stipend		
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend		2,250.00
11 - 10970 - 58110	Health (State Eligible)		10,750.00
11 - 10970 - 58111	Dental (State Eligible)		100.00
11 - 10970 - 58112	Life (State Eligible)		100.00
11 - 10970 - 58114	L.T.D. (State Eligible)		
11 - 10970 - 58115	S.T.D. (State Eligible)		100.00
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
11 - 10970 - 58142	Worker's Compensation (State Eligible)		116.13
11 - 10970 - 58143	Unemployment (State Eligible)		417.96
11 - 10970 - 58144	EAP (State Eligible)		
Total Departmental Expense		-	48,823.45

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Developmental Studies - Reading (Bev Gammill)			
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11220 - 50120	Memberships & Dues		
11 - 11220 - 50130	Telephone	25.00	25.00
11 - 11220 - 50140	Postage	25.00	25.00
11 - 11220 - 50150	Photocopies	1,650.00	1,650.00
11 - 11220 - 51210	Contracted Services	2,520.00	2,520.00
11 - 11220 - 52310	Travel & Meetings		
11 - 11220 - 51510	Professional Services		
11 - 11220 - 53110	Equipment - Non Capitalized		
11 - 11220 - 53210	Equipment - Capitalized		
11 - 11220 - 56110	Salaries - Full Time Faculty	45,290.00	47,539.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	6,237.00	12,980.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	3,024.00	2,164.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	9,606.00	10,230.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord		1,815.00
11 - 11220 - 58110	Health (State Eligible)		
11 - 11220 - 58111	Dental (State Eligible)	104.00	103.00
11 - 11220 - 58112	Life (State Eligible)	880.00	886.00
11 - 11220 - 58114	L.T.D. (State Eligible)		
11 - 11220 - 58115	S.T.D. (State Eligible)	176.00	158.00
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)	4,908.01	5,577.84
11 - 11220 - 58142	Worker's Compensation (State Eligible)	442.00	261.25
11 - 11220 - 58143	Unemployment (State Eligible)	793.00	827.00
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	76,986.01	88,067.09

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Developmental Studies - Writing (Bev Gammill)			
11 - 11230 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11230 - 50130	Telephone	25.00	25.00
11 - 11230 - 50140	Postage	25.00	25.00
11 - 11230 - 50150	Photocopies	1,000.00	1,000.00
11 - 11230 - 51210	Contracted Services	-	
11 - 11230 - 52310	Travel & Meetings	3,000.00	-
11 - 11230 - 51510	Professional Services	-	
11 - 11230 - 53110	Equipment - Non Capitalized	-	
11 - 11230 - 53210	Equipment - Capitalized	-	
11 - 11230 - 56110	Salaries - Full Time Faculty	93,986.00	53,170.00
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	6,237.00	18,758.00
11 - 11230 - 56340	Salaries - FT Faculty Overloads	3,782.00	4,327.00
11 - 11230 - 56350	Salaries - FT Faculty Summer	7,205.00	8,184.00
11 - 11230 - 56520	Sal-Div Dir/Prog Coord	3,630.00	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)	205.24	206.00
11 - 11230 - 58112	Life (State Eligible)	2,486.80	2,493.00
11 - 11230 - 58114	L.T.D. (State Eligible)		
11 - 11230 - 58115	S.T.D. (State Eligible)	344.84	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)	8,785.26	7,741.80
11 - 11230 - 58142	Worker's Compensation (State Eligible)	280.00	362.60
11 - 11230 - 58143	Unemployment (State Eligible)	498.00	1,305.08
11 - 11230 - 58144	EAP (State Eligible)		
	Total Departmental Expense	132,490.14	115,685.47

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	125.00
11 - 11250 - 56110	Salaries - Full Time Faculty		
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,162.00	4,331.00
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)	318.39	331.32
11 - 11250 - 58142	Worker's Compensation (State Eligible)	20.00	15.52
11 - 11250 - 58143	Unemployment (State Eligible)	35.00	55.85
11 - 11250 - 58144	EAP (State Eligible)		
	Total Departmental Expense	4,910.39	5,108.69

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
English (Dale Taylor)			
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 11260 - 50120	Memberships & Dues		300.00
11 - 11260 - 50130	Telephone	40.00	50.00
11 - 11260 - 50140	Postage	25.00	25.00
11 - 11260 - 50150	Photocopies	2,775.00	2,775.00
11 - 11260 - 53110	Equipment		206.00
11 - 11260 - 52310	Travel & Meetings	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	149,576.80	155,560.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	31,752.00	37,170.00
11 - 11260 - 56315	Salaries - Dual Credit	8,250.00	10,620.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	1,701.00	7,080.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	15,720.00	12,276.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipenc	3,630.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)		
11 - 11260 - 58111	Dental (State Eligible)	287.00	288.00
11 - 11260 - 58112	Life (State Eligible)	1,369.00	1,221.00
11 - 11260 - 58114	L.T.D. (State Eligible)		
11 - 11260 - 58115	S.T.D. (State Eligible)	505.00	509.00
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)	1,231.00	1,249.00
11 - 11260 - 58141	FICA (State Eligible)	15,482.05	17,314.70
11 - 11260 - 58142	Worker's Compensation (State Eligible)	844.00	810.96
11 - 11260 - 58143	Unemployment (State Eligible)	1,514.00	2,918.83
11 - 11260 - 58144	EAP (State Eligible)		
11 - 11260 - 58417	TRS (NSE)		
11 - 11260 - 58710	Retiree Dental	461.00	309.00
11 - 11260 - 58711	Retiree Health		
	Total Departmental Expense	<u>235,412.85</u>	<u>254,562.49</u>

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	550.00
11 - 11270 - 56110	Salaries - Full Time Faculty	11,720.00	12,189.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11270 - 56340	Salaries - FT Faculty Overloads	1,701.00	1,770.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	3,930.00	2,046.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord	-	
11 - 11270 - 58110	Health (State Eligible)		
11 - 11270 - 58111	Dental (State Eligible)	41.48	21.00
11 - 11270 - 58112	Life (State Eligible)	80.00	80.00
11 - 11270 - 58114	L.T.D. (State Eligible)		
11 - 11270 - 58115	S.T.D. (State Eligible)	41.00	41.00
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)	247.00	312.00
11 - 11270 - 58141	FICA (State Eligible)	1,327.35	1,224.38
11 - 11270 - 58142	Worker's Compensation (State Eligible)	129.00	57.35
11 - 11270 - 58143	Unemployment (State Eligible)	229.00	206.40
11 - 11270 - 58144	EAP (State Eligible)		
	Total Departmental Expense	20,095.83	18,597.13

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	150.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	29,120.00	21,240.00
11 - 11280 - 58141	FICA (State Eligible)	2,227.68	1,624.86
11 - 11280 - 58142	Worker's Compensation (State Eligible)	95.00	76.10
11 - 11280 - 58143	Unemployment (State Eligible)	169.00	273.91
11 - 11280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	31,861.68	23,464.87

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	500.00
11 - 11330 - 56110	Salaries - Full Time Faculty		
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,072.00	9,440.00
11 - 11330 - 56315	Salaries - Dual Credit	4,536.00	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)	694.01	992.97
11 - 11330 - 58142	Worker's Compensation (State Eligible)	43.00	46.51
11 - 11330 - 58143	Unemployment (State Eligible)	75.00	167.39
11 - 11330 - 58144	EAP (State Eligible)		
11 11330 58710	Retiree Dental		
11 11330 58711	Retiree Health		
	Total Departmental Expense	15,020.01	14,786.87

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	4,385.00	4,660.00
11 - 11420 - 50130	Telephone	50.00	50.00
11 - 11420 - 50140	Postage	150.00	150.00
11 - 11420 - 50150	Photocopies	10,000.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	28,650.00	53,625.00
11 - 11420 - 50425	Student Insurance & Medical Services	32,000.00	34,500.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00	1,200.00
11 - 11420 - 51210	Contracted Services	450.00	450.00
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	444,634.00	432,047.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	42,525.00	44,250.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	63,504.00	62,540.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	46,345.00	46,376.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	78,795.00	78,795.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipenc	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)	869.92	876.00
11 - 11420 - 58112	Life (State Eligible)	5,975.48	5,427.00
11 - 11420 - 58114	L.T.D. (State Eligible)		
11 - 11420 - 58115	S.T.D. (State Eligible)	1,517.88	1,509.00
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)	3,809.00	4,607.00
11 - 11420 - 58141	FICA (State Eligible)	52,387.43	51,485.11
11 - 11420 - 58142	Worker's Compensation (State Eligible)	3,267.00	2,411.39
11 - 11420 - 58143	Unemployment (State Eligible)	5,859.00	8,679.11
11 - 11420 - 58144	EAP (State Eligible)		
11 - 11420 - 58417	TRS (NSE)		
11 - 11420 - 58417	Retiree Dental	817.00	618.00
	Total Departmental Expense	846,690.71	863,755.61

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Nursing, Director (Elaine Renola)			
11 - 11430 - 50110	Supplies and General Dept Expenses	1,000.00	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
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	31,018.00	32,258.00
11 - 11430 - 57410	Salaries - Administrative	83,798.74	87,151.00
11 - 11430 - 57510	Salaries - Business & Industry Stipends	9,270.00	12,360.00
11 - 11430 - 58110	Health (State Eligible)		
11 - 11430 - 58111	Dental (State Eligible)	204.48	206.00
11 - 11430 - 58112	Life (State Eligible)	792.00	792.00
11 - 11430 - 58114	L.T.D. (State Eligible)		
11 - 11430 - 58115	S.T.D. (State Eligible)	219.48	299.00
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)	9,492.64	10,080.33
11 - 11430 - 58142	Worker's Compensation (State Eligible)	577.00	472.13
11 - 11430 - 58143	Unemployment (State Eligible)	1,035.00	1,699.29
11 - 11430 - 58144	EAP (State Eligible)		
	Total Departmental Expense	139,107.34	147,817.75

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Clinical Research Coordinator (Elaine Renola)			
11 - 11608 - 50110	Supplies and General Dept Expenses	-	-
11 - 11608 - 50130	Telephone	-	50.00
11 - 11608 - 50140	Postage	-	50.00
11 - 11608 - 50150	Photocopies	-	150.00
11 - 11608 - 50425	Student Insurance		3,000.00
11 - 11608 - 52320	Travel & Meetings - Local		-
11 - 11608 - 56310	Salaries - Adjunct / PT Faculty	-	31,270.00
11 - 11608 - 56340	Salaries - FT Faculty Overloads	-	10,620.00
11 - 11608 - 56350	Salaries - FT Faculty Summer	-	
11 - 11608 - 56510	Salaries - Business & Industry Stipends	-	
11 - 11608 - 56520	Salaries - Division Dir /Prog Coord Stipenc	-	
11 - 11608 - 58110	Health (State Eligible)	-	
11 - 11608 - 58111	Dental (State Eligible)	-	
11 - 11608 - 58112	Life (State Eligible)	-	
11 - 11608 - 58114	L.T.D. (State Eligible)	-	
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
11 - 11608 - 58142	Worker's Compensation (State Eligible)	-	150.09
11 - 11608 - 58143	Unemployment (State Eligible)	-	540.21
11 - 11608 - 58144	EAP (State Eligible)	-	
Total Departmental Expense		-	49,034.89

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	1,500.00
11 - 11612 - 50425	Student Insurance & Medical Services	6,780.00	8,755.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00	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
11 - 11612 - 52310	Travel & Meetings	-	-
11 - 11612 - 52320	Travel & Meetings - Local	1,000.00	1,500.00
11 - 11612 - 53110	Equipment - Non Capitalized	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	48,696.00	50,644.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	34,020.00	30,180.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	14,175.00	5,414.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	12,663.00	16,350.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	4,500.00
11 - 11612 - 56530	Salaries - Special Projects	-	-
11 - 11612 - 58110	Health (State Eligible)	-	-
11 - 11612 - 58111	Dental (State Eligible)	102.24	103.00
11 - 11612 - 58112	Life (State Eligible)	202.80	328.00
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	137.40	169.00
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)	8,725.13	8,192.23
11 - 11612 - 58142	Worker's Compensation (State Eligible)	560.00	383.70
11 - 11612 - 58143	Unemployment (State Eligible)	1,005.00	1,381.01
11 - 11612 - 58144	EAP (State Eligible)	-	-
Total Departmental Expense		138,126.57	134,459.94

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Imaging, Computerized Tomography (Troy Moran)			
11 - 11619 - 50110	Supplies and General Dept Expenses	1,000.00	700.00
11 - 11619 - 50120	Memberships & Dues	-	-
11 - 11619 - 50130	Telephone	100.00	100.00
11 - 11619 - 50140	Postage	200.00	200.00
11 - 11619 - 50150	Photocopies	200.00	250.00
11 - 11619 - 50425	Student Insurance & Medical Services	7,335.00	8,000.00
11 - 11619 - 50426	Dosimetry Badges	2,640.00	900.00
11 - 11619 - 52310	Travel & Meetings	1,000.00	-
11 - 11619 - 52320	travel & Meetings-Local	1,000.00	2,000.00
11 - 11619 - 53110	Equipment - Non Capitalized	-	
11 - 11619 - 56110	Salaries - Full Time Faculty	58,735.00	64,795.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11619 - 56340	Salaries - FT Faculty Overloads	14,742.00	15,340.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	17,685.00	18,414.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)		
11 - 11619 - 58111	Dental (State Eligible)	102.24	103.00
11 - 11619 - 58112	Life (State Eligible)	184.08	190.00
11 - 11619 - 58114	L.T.D. (State Eligible)	-	
11 - 11619 - 58115	S.T.D. (State Eligible)	83.88	156.00
11 - 11619 - 58116	A.D.D (State Eligible)		
11 - 11619 - 58117	TRS (State Eligible)		
11 - 11619 - 58118	ORP (State Eligible)		
11 - 11619 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11619 - 58141	FICA (State Eligible)	7,547.64	8,112.75
11 - 11619 - 58142	Worker's Compensation (State Eligible)	372.00	379.97
11 - 11619 - 58143	Unemployment (State Eligible)	671.00	1,367.61
11 - 11619 - 58144	EAP (State Eligible)		
	Total Departmental Expense	121,097.84	128,508.33

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	200.00	250.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,100.00	3,500.00
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	56,678.00	58,945.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,474.00	12,980.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	10,480.00	10,912.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipenc	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)	102.24	103.00
11 - 11626 - 58112	Life (State Eligible)	287.28	287.00
11 - 11626 - 58114	L.T.D. (State Eligible)		
11 - 11626 - 58115	S.T.D. (State Eligible)	147.36	147.00
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)	6,665.60	6,910.78
11 - 11626 - 58142	Worker's Compensation (State Eligible)	338.00	323.68
11 - 11626 - 58143	Unemployment (State Eligible)	605.00	1,164.99
11 - 11626 - 58144	EAP (State Eligible)		
	Total Departmental Expense	101,177.48	105,623.44

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Imaging, Mammography (Ed Stout)			
11 - 11633 - 50110	Supplies and General Dept Expenses	-	
11 - 11633 - 50140	Postage		
11 - 11633 - 50150	Photocopies	-	
11 - 11633 - 50425	Student Insurance & Medical Services	-	
11 - 11633 - 52320	Travel & Meetings - Local		
11 - 11633 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11633 - 56340	Salaries - FT Faculty Overloads	-	
11 - 11633 - 56350	Salaries - FT Faculty Summer	-	
11 - 11633 - 56510	Salaries - Business & Industry Stipends	-	
11 - 11633 - 58110	Health (State Eligible)		
11 - 11633 - 58111	Dental (State Eligible)		
11 - 11633 - 58112	Life (State Eligible)		
11 - 11633 - 58114	L.T.D. (State Eligible)		
11 - 11633 - 58115	S.T.D. (State Eligible)		
11 - 11633 - 58116	A.D.D (State Eligible)		
11 - 11633 - 58117	TRS (State Eligible)		
11 - 11633 - 58118	ORP (State Eligible)		
11 - 11633 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11633 - 58141	FICA (State Eligible)	-	
11 - 11633 - 58142	Worker's Compensation (State Eligible)		
11 - 11633 - 58143	Unemployment (State Eligible)		
11 - 11633 - 58144	EAP (State Eligible)		
	Total Departmental Expense	-	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Imaging, Nuclear Medicine (Bobby Brown)			
11 - 11640 - 50110	Supplies and General Dept Expenses	2,000.00	1,000.00
11 - 11640 - 50150	Membership & Dues		
11 - 11640 - 50130	Telephone	100.00	100.00
11 - 11640 - 50140	Postage	100.00	100.00
11 - 11640 - 50150	Photocopies	500.00	500.00
11 - 11640 - 50425	Student Insurance & Medical Services	1,545.00	1,545.00
11 - 11640 - 50426	Dosimetry Badges	2,640.00	250.00
11 - 11640 - 50810	Accreditation	1,745.00	1,745.00
11 - 11640 - 51210	Contracted Services	2,500.00	2,500.00
11 - 11640 - 51310	Travel & Meetings	1,200.00	-
11 - 11640 - 52320	Travel & Meetings Local	750.00	750.00
11 - 11640 - 53110	Equipment - Non Capitalized		
11 - 11640 - 53210	Equipment - Capitalized		
11 - 11640 - 56110	Salaries - Full Time Faculty	64,918.00	67,514.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	2,268.00	2,360.00
11 - 11640 - 56340	Salaries - FT Faculty Overloads	20,412.00	21,240.00
11 - 11640 - 56350	Salaries - FT Faculty Summer	-	
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)		
11 - 11640 - 58111	Dental (State Eligible)	102.24	103.00
11 - 11640 - 58112	Life (State Eligible)	73.92	
11 - 11640 - 58114	L.T.D. (State Eligible)		
11 - 11640 - 58115	S.T.D. (State Eligible)	-	
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)	7,275.00	7,543.97
11 - 11640 - 58142	Worker's Compensation (State Eligible)	547.00	353.33
11 - 11640 - 58143	Unemployment (State Eligible)	981.00	1,271.73
11 - 11640 - 58144	EAP (State Eligible)		
	Total Departmental Expense	117,157.16	116,376.03

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	2,400.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,695.00	6,695.00
11 - 11647 - 50426	Dosimetry Badges	528.00	250.00
11 - 11647 - 50810	Accreditation Expense	2,500.00	2,500.00
11 - 11647 - 52310	Travel & Meetings		
11 - 11647 - 52320	Travel & Meetings Local	1,000.00	1,000.00
11 - 11647 - 53110	Equipment - Non Capitalized		
11 - 11647 - 56110	Salaries - Full Time Faculty	67,130.00	69,815.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,835.00	2,950.00
11 - 11647 - 56340	Salaries - FT Faculty Overloads	21,546.00	15,080.00
11 - 11647 - 56350	Salaries - FT Faculty Summer		5,456.00
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	9,000.00
11 - 11647 - 58110	Health (State Eligible)		
11 - 11647 - 58111	Dental (State Eligible)	102.24	103.00
11 - 11647 - 58112	Life (State Eligible)	1,028.16	1,028.00
11 - 11647 - 58114	L.T.D. (State Eligible)		
11 - 11647 - 58115	S.T.D. (State Eligible)	174.48	174.00
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)	8,224.59	8,705.78
11 - 11647 - 58142	Worker's Compensation (State Eligible)	485.00	407.75
11 - 11647 - 58143	Unemployment (State Eligible)	869.00	1,467.58
11 - 11647 - 58144	EAP (State Eligible)		
	Total Departmental Expense	133,417.47	140,432.10

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Imaging, Radiography (Ed Stout)			
11 - 11654 - 50110	Supplies and General Dept Expenses	1,700.00	1,200.00
11 - 11654 - 50120	Memberships & Dues	200.00	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	2,500.00
11 - 11654 - 50425	Student Insurance & Medical Services	5,880.00	5,800.00
11 - 11654 - 50426	Dosimetry Badges	1,760.00	850.00
11 - 11654 - 50810	Accreditation Expense	2,800.00	2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	3,000.00
11 - 11654 - 52310	Travel & Meetings	1,000.00	-
11 - 11654 - 52320	Travel & Meetings Local	1,000.00	1,500.00
11 - 11654 - 53110	Equipment - Non Capitalized	-	
11 - 11654 - 53210	Equipment - Capitalized	-	
11 - 11654 - 56110	Salaries - Full Time Faculty	111,112.00	115,557.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,175.00	14,750.00
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 Stipenc	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	30,418.00	31,635.00
11 - 11654 - 57220	Salaries - Temp/Part-time	-	
11 - 11654 - 58110	Health (State Eligible)		
11 - 11654 - 58111	Dental (State Eligible)	306.72	309.00
11 - 11654 - 58112	Life (State Eligible)	589.92	619.00
11 - 11654 - 58114	L.T.D. (State Eligible)		
11 - 11654 - 58115	S.T.D. (State Eligible)	317.76	412.00
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)	12,714.68	13,191.81
11 - 11654 - 58142	Worker's Compensation (State Eligible)	727.00	617.86
11 - 11654 - 58143	Unemployment (State Eligible)	1,303.00	2,223.81
11 - 11654 - 58144	EAP (State Eligible)		
11 - 11654 - 58417	TRS (NSE)		
	Total Departmental Expense	202,229.08	207,940.48

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Pharmacy Technology (Dean Lewis)			
11 - 11661 - 50110	Supplies and General Dept Expenses	-	
11 - 11661 - 50120	Memberships & Dues	-	
11 - 11661 - 50130	Telephone	-	
11 - 11661 - 50140	Postage	-	
11 - 11661 - 50150	Photocopies	-	
11 - 11661 - 50420	Student Ins & Liability	-	
11 - 11661 - 50425	Student Insurance & Medical Services	-	
11 - 11661 - 50810	Accreditation	-	
11 - 11661 - 50305	Testing Materials & Supplies	-	
11 - 11661 - 52310	Travel & Meetings	-	
11 - 11661 - 52320	Travel & Meetings - Local	-	
11 - 11661 - 56110	Salaries - Full Time Faculty	-	
11 - 11661 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11661 - 56340	Salaries - FT Faculty Overloads	-	
11 - 11661 - 56350	Salaries - FT Faculty Summer	-	
11 - 11661 - 56510	Salaries - Business & Industry Stipends	-	
11 - 11661 - 56520	Salaries - Division Dir /Prog Coord Stipenc	-	
11 - 11661 - 58110	Health (State Eligible)		
11 - 11661 - 58111	Dental (State Eligible)	-	
11 - 11661 - 58112	Life (State Eligible)	-	
11 - 11661 - 58114	L.T.D. (State Eligible)		
11 - 11661 - 58115	S.T.D. (State Eligible)	-	
11 - 11661 - 58116	A.D.D (State Eligible)		
11 - 11661 - 58117	TRS (State Eligible)		
11 - 11661 - 58118	ORP (State Eligible)		
11 - 11661 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11661 - 58141	FICA (State Eligible)	-	
11 - 11661 - 58142	Worker's Compensation (State Eligible)		
11 - 11661 - 58143	Unemployment (State Eligible)		
11 - 11661 - 58144	EAP (State Eligible)		
	Total Departmental Expense	-	-

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Surgical Technology (Dean Lewis)			
11 - 11675 - 50110	Supplies and General Dept Expenses	-	
11 - 11675 - 50120	Memberships & Dues	-	
11 - 11675 - 50130	Telephone	-	
11 - 11675 - 50140	Postage	-	
11 - 11675 - 50150	Photocopies	-	
11			
11 - 11675 - 50305	Testing Materials & Supplies (per Student)	-	
11 - 11675 - 50425	Student Insurance & Medical Services	-	
11 - 11675 - 50810	Accreditation		
11 - 11675 - 52310	Travel & Meetings	-	
11 - 11675 - 52320	Travel & Meetings - Local	-	
11 - 11675 - 53110	Equipment - Non Capitalized	-	
11 - 11675 - 53210	Equipment - Capitalized	-	
11 - 11675 - 56110	Salaries - Full Time Faculty	-	
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 11675 - 56340	Salaries - FT Faculty Overloads	-	
11 - 11675 - 56350	Salaries - FT Faculty Summer	-	
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipenc	-	
11 - 11675 - 58110	Health (State Eligible)		
11 - 11675 - 58111	Dental (State Eligible)	-	
11 - 11675 - 58112	Life (State Eligible)	-	
11 - 11675 - 58114	L.T.D. (State Eligible)		
11 - 11675 - 58115	S.T.D. (State Eligible)	-	
11 - 11675 - 58116	A.D.D (State Eligible)		
11 - 11675 - 58117	TRS (State Eligible)		
11 - 11675 - 58118	ORP (State Eligible)		
11 - 11675 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11675 - 58141	FICA (State Eligible)	-	
11 - 11675 - 58142	Worker's Compensation (State Eligible)		
11 - 11675 - 58143	Unemployment (State Eligible)		
11 - 11675 - 58144	EAP (State Eligible)		
	Total Departmental Expense	-	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	2,500.00
11 - 11810 - 50305	Testing Materials and Supplies	9,500.00	23,135.00
11 - 11810 - 50425	Student Insurance & Medical Services	9,500.00	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	107,694.00	120,892.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	7,080.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	51,030.00	31,860.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	24,235.00	20,460.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)		
11 - 11810 - 58111	Dental (State Eligible)	204.48	206.00
11 - 11810 - 58112	Life (State Eligible)	1,260.96	2,089.00
11 - 11810 - 58114	L.T.D. (State Eligible)		
11 - 11810 - 58115	S.T.D. (State Eligible)	366.24	335.00
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)	16,279.43	15,554.90
11 - 11810 - 58142	Worker's Compensation (State Eligible)	985.00	728.54
11 - 11810 - 58143	Unemployment (State Eligible)	1,766.00	2,622.17
11 - 11810 - 58144	EAP (State Eligible)		
	Total Departmental Expense	259,765.11	265,602.61

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Developmental Studies - Mathematics (Bev Gammill)			
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	5,000.00
11 - 11910 - 52320	Travel-Local		500.00
11 - 11910 - 53110	Equipment - Non Capitalized	-	
11 - 11910 - 53210	Equipment - Capitalized	-	
11 - 11910 - 56110	Salaries - Full Time Faculty	81,149.00	83,545.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	42,714.00	44,250.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	24,400.00	25,370.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	13,318.00	14,322.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends		3,630.00
11 - 11910 - 56530	Salaries - Special Projects		1,000.00
11 - 11910 - 57220	Salaries - Part-time		
11 - 11910 - 58110	Health (State Eligible)		
11 - 11910 - 58111	Dental (State Eligible)	204.48	103.00
11 - 11910 - 58112	Life (State Eligible)	593.52	594.00
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	281.28	281.00
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)	12,360.95	12,812.76
11 - 11910 - 58142	Worker's Compensation (State Eligible)	727.00	600.11
11 - 11910 - 58143	Unemployment (State Eligible)	1,302.00	2,159.91
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
	Total Departmental Expense	183,100.23	195,217.77

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Mathematics (Jesse Warren)			
11 - 11920 - 50110	Supplies and General Dept Expenses	500.00	300.00
11 - 11920 - 50120	Memberships & Dues	-	-
11 - 11920 - 50130	Telephone	10.00	20.00
11 - 11920 - 50140	Postage	5.00	10.00
11 - 11920 - 50150	Photocopies	6,500.00	2,500.00
11 - 11920 - 52310	Travel & Meetings	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	114,724.00	119,314.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	27,251.00	28,320.00
11 - 11920 - 56315	Salaries - Dual Credit	-	5,900.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	3,780.00	9,440.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	7,860.00	9,440.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipenc	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)	-	-
11 - 11920 - 58111	Dental (State Eligible)	204.48	206.00
11 - 11920 - 58112	Life (State Eligible)	950.88	1,010.00
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	378.12	398.00
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)	1,511.00	1,921.00
11 - 11920 - 58141	FICA (State Eligible)	12,029.24	13,467.37
11 - 11920 - 58142	Worker's Compensation (State Eligible)	679.00	630.77
11 - 11920 - 58143	Unemployment (State Eligible)	1,216.00	2,270.26
11 - 11920 - 58144	EAP (State Eligible)	-	-
11 - 11920 - 58417	TRS (NSE)	-	-
11 11920 58710	Retiree Dental	307.00	206.00
11 11920 58711	Retiree Health	-	-
	Total Departmental Expense	181,535.72	198,983.40

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Automotive Technology (Dean 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	Worker's Compensation (State Eligible)		116.13
11 - 12010 - 58143	Unemployment (State Eligible)		417.96
11 - 12010 - 58144	EAP (State Eligible)		
	Total Departmental Expense	-	<u>46,413.45</u>

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
HVAC (Heating & Air Conditioning) (Dean Lewis)			
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	-	500.00
11 - 12250 - 50130	Telephone	50.00	50.00
11 - 12250 - 50140	Postage	25.00	25.00
11 - 12250 - 50150	Photocopies	500.00	500.00
11 - 12250 - 50305	Testing Materials	960.00	960.00
11 - 12250 - 52310	Travel & Meetings		-
11 - 12250 - 53110	Equipment - Non Capitalized		-
11 - 12250 - 53210	Equipment - Capitalized		-
11 - 12250 - 56110	Salaries - Full Time Faculty	58,089.00	54,640.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty		
11 - 12250 - 56315	Salaries - Dual Credit		-
11 - 12250 - 56330	Sal- Fac Substitutes		-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	4,162.00	4,331.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,404.00	2,504.00
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)	102.24	103.00
11 - 12250 - 58112	Life (State Eligible)	87.36	132.00
11 - 12250 - 58114	L.T.D. (State Eligible)		
11 - 12250 - 58115	S.T.D. (State Eligible)	133.92	156.00
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)	5,290.36	5,047.09
11 - 12250 - 58142	Worker's Compensation (State Eligible)	185.00	236.39
11 - 12250 - 58143	Unemployment (State Eligible)	333.00	850.81
11 - 12250 - 58144	EAP (State Eligible)		
	Total Departmental Expense	91,821.88	89,535.29

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Industrial Maintenance (Dean Lewis)			
11 - 12270 - 50110	Supplies and General Dept Expenses	15,000.00	5,000.00
11 - 12270 - 50120	Memberships & Dues	-	500.00
11 - 12270 - 50130	Telephone	50.00	50.00
11 - 12270 - 50140	Postage	25.00	25.00
11 - 12270 - 50150	Photocopies	600.00	300.00
11 - 12270 - 52310	Travel & Meetings	-	-
11 - 12270 - 53110	Equipment - Non Capitalized	-	-
11 - 12270 - 53210	Equipment - Capitalized	-	-
11 - 12270 - 56110	Salaries - Full Time Faculty	59,207.00	55,232.00
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 12270 - 56315	Salaries - Dual Credit	-	-
11 - 12270 - 56340	Salaries - FT Faculty Overloads	4,162.00	4,331.00
11 - 12270 - 56350	Salaries - FT Faculty Summer	2,404.00	2,504.00
11 - 12270 - 56510	Salaries - Bus/Ind Stipend	3,017.00	-
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00
11 - 12270 - 58110	Health (State Eligible)		
11 - 12270 - 58111	Dental (State Eligible)	102.24	103.00
11 - 12270 - 58112	Life (State Eligible)	302.40	190.00
11 - 12270 - 58114	L.T.D. (State Eligible)	-	
11 - 12270 - 58115	S.T.D. (State Eligible)	153.96	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)	5,606.69	5,092.38
11 - 12270 - 58142	Worker's Compensation (State Eligible)	185.00	238.51
11 - 12270 - 58143	Unemployment (State Eligible)	332.00	858.45
11 - 12270 - 58144	EAP (State Eligible)		
11 - 12270 - 58417	TRS (NSE)	-	
	Total Departmental Expense	95,647.29	79,080.33

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	25.00
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	26,859.10	24,812.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,000.00	7,280.00
11 - 12320 - 57310	Salaries - Technical-Professional	38,485.33	40,025.00
11 - 12320 - 57320	Sal-Temporary		
11 - 12320 - 57520	Sal- Div Dir/Prog Coord		
11 - 12320 - 57540	Sal-Comm Allowance	1,248.00	648.00
11 - 12320 - 58110	Health (State Eligible)		
11 - 12320 - 58111	Dental (State Eligible)	102.24	102.00
11 - 12320 - 58112	Life (State Eligible)	239.00	100.00
11 - 12320 - 58114	L.T.D. (State Eligible)		
11 - 12320 - 58115	S.T.D. (State Eligible)	169.00	144.00
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)	5,859.32	5,566.52
11 - 12320 - 58142	Worker's Compensation (State Eligible)	313.00	271.47
11 - 12320 - 58143	Unemployment (State Eligible)	561.00	977.07
11 - 12320 - 58417	TRS (NSE)		
11 - 12320 - 58710	Retiree Dental		103.00
	Total Departmental Expense	<u>92,341.00</u>	<u>91,534.05</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
PHED - Physical Education (Conrad Breitbach)			
11 - 12350 - 50110	Supplies and General Dept Expenses	1,150.00	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	400.00
11 - 12350 - 51210	Contracted Services	16,350.00	6,750.00
11 - 12350 - 52310	Travel & Meetings	-	
11 - 12350 - 53110	Equipment - Non Capitalized	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	48,696.00	50,644.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	15,840.00	16,520.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	13,608.00	14,160.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	15,504.00	16,144.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipenc	3,630.00	3,630.00
11 - 12350 - 57310	Salaries - Technical & Professional	24,353.53	24,000.00
11 - 12350 - 57510	Salaries- Bus/Ind Stipend	3,357.00	
11 - 12350 - 57540	Sal-Comm Allowance	360.00	480.00
11 - 12350 - 58110	Health (State Eligible)		
11 - 12350 - 58111	Dental (State Eligible)	143.24	165.00
11 - 12350 - 58112	Life (State Eligible)	192.20	156.00
11 - 12350 - 58114	L.T.D. (State Eligible)		
11 - 12350 - 58115	S.T.D. (State Eligible)	210.84	240.00
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)	9,561.62	9,570.00
11 - 12350 - 58142	Worker's Compensation (State Eligible)	501.00	449.95
11 - 12350 - 58143	Unemployment (State Eligible)	898.00	1,619.45
11 - 12350 - 58144	EAP (State Eligible)		
11 - 12350 - 58710	Retiree Dental	307.00	206.00
11 - 12350 - 58711	Retiree Health		
	Total Departmental Expense	155,112.43	148,184.40

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Criminal Justice (Durrell Dickens)			
11 - 12420 - 50110	Supplies and General Dept Expenses	1,150.00	800.00
11 - 12420 - 50130	Telephone	25.00	25.00
11 - 12420 - 50140	Postage	25.00	25.00
11 - 12420 - 50150	Photocopies	2,750.00	1,250.00
11 - 12420 - 52310	Travel & Meetings	-	
11 - 12420 - 53110	Equipment - Non Capitalized	-	
11 - 12420 - 53210	Equipment - Capitalized	-	
11 - 12420 - 56110	Salaries - Full Time Faculty	48,607.00	40,441.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	1,701.00	5,310.00
11 - 12420 - 56340	Salaries - FT Faculty Overloads	-	3,540.00
11 - 12420 - 56350	Salaries - FT Faculty Summer	7,860.00	
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipenc	4,500.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)		
11 - 12420 - 58111	Dental (State Eligible)	102.24	82.00
11 - 12420 - 58112	Life (State Eligible)	109.20	106.00
11 - 12420 - 58114	L.T.D. (State Eligible)		
11 - 12420 - 58115	S.T.D. (State Eligible)	168.84	126.00
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)	4,794.10	4,115.01
11 - 12420 - 58142	Worker's Compensation (State Eligible)	268.00	192.73
11 - 12420 - 58143	Unemployment (State Eligible)	481.00	693.69
11 - 12420 - 58144	EAP (State Eligible)		
	Total Departmental Expense	72,541.38	61,206.43

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Criminal Justice - Law Enforcement Academy (Durrell Dickens)			
11 - 12440 - 50110	Supplies and General Dept Expenses	900.00	1,000.00
11 - 12440 - 50130	Telephone	100.00	100.00
11 - 12440 - 50140	Postage	50.00	100.00
11 - 12440 - 50150	Photocopies	2,800.00	3,000.00
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	17,010.00	17,700.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	12,900.00	14,483.00
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)	2,288.12	2,462.00
11 - 12440 - 58142	Worker's Compensation (State Eligible)	161.00	115.31
11 - 12440 - 58143	Unemployment (State Eligible)	286.00	415.03
11 - 12440 - 58144	EAP (State Eligible)		
	Total Departmental Expense	47,495.12	50,375.34

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Economics (Don Davison)			
11 - 12510 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 12510 - 50130	Telephone	25.00	50.00
11 - 12510 - 50140	Postage	-	25.00
11 - 12510 - 50150	Photocopies	300.00	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	29,757.50	30,948.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	7,080.00
11 - 12510 - 56315	Salaries - Dual Credit		3,540.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	6,804.00	7,080.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	3,930.00	4,092.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipenc	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)	356.00	355.00
11 - 12510 - 58114	L.T.D. (State Eligible)		
11 - 12510 - 58115	S.T.D. (State Eligible)	104.00	103.00
11 - 12510 - 58116	A.D.D (State Eligible)		
11 - 12510 - 58117	TRS (State Eligible)		
11 - 12510 - 58118	ORP (State Eligible)		
11 - 12510 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12510 - 58141	FICA (State Eligible)	3,756.95	4,173.46
11 - 12510 - 58142	Worker's Compensation (State Eligible)	187.00	195.47
11 - 12510 - 58143	Unemployment (State Eligible)	333.00	703.54
11 - 12510 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>54,324.45</u>	<u>60,612.47</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	1,800.00
11 - 12530 - 56110	Salaries - Full Time Faculty	81,157.00	82,780.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	30,618.00	35,400.00
11 - 12530 - 56315	Salaries - Dual Credit	-	-
11 - 12530 - 56340	Salaries - FT Faculty Overloads	1,701.00	1,770.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	-	-
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipenc	9,000.00	9,000.00
11 - 12530 - 58110	Health (State Eligible)		
11 - 12530 - 58111	Dental (State Eligible)	102.24	103.00
11 - 12530 - 58112	Life (State Eligible)	2,694.48	2,694.00
11 - 12530 - 58114	L.T.D. (State Eligible)		
11 - 12530 - 58115	S.T.D. (State Eligible)	281.40	281.00
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)	9,369.41	9,864.68
11 - 12530 - 58142	Worker's Compensation (State Eligible)	491.00	462.03
11 - 12530 - 58143	Unemployment (State Eligible)	881.00	1,662.94
11 - 12530 - 58144	EAP (State Eligible)		
11 - 12530 - 58710	Retiree Dental	307.00	206.00
11 - 12530 - 58711	Retiree Health		
	Total Departmental Expense	138,702.53	146,323.64

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
History (Larry Bloomstadt)			
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	1,500.00	2,400.00
11 - 12550 - 53110	Equipment - Non-Capitalized		
11 - 12550 - 56110	Salaries - Full Time Faculty	47,893.00	49,809.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	28,917.00	30,090.00
11 - 12550 - 56315	Salaries - Dual Credit	6,804.00	7,080.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	3,402.00	3,540.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	3,930.00	4,092.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipenc	3,630.00	3,630.00
11 - 12550 - 58110	Health (State Eligible)		
11 - 12550 - 58111	Dental (State Eligible)	102.24	
11 - 12550 - 58112	Life (State Eligible)	322.56	568.00
11 - 12550 - 58114	L.T.D. (State Eligible)		
11 - 12550 - 58115	S.T.D. (State Eligible)	166.08	166.00
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)	6,714.56	7,515.44
11 - 12550 - 58142	Worker's Compensation (State Eligible)	375.00	352.00
11 - 12550 - 58143	Unemployment (State Eligible)	672.00	1,266.92
11 - 12550 - 58144	EAP (State Eligible)		
	Total Departmental Expense	104,728.44	110,809.35

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Psychology (Elizabeth Tapp)			
11 - 12570 - 50110	Supplies and General Dept Expenses	350.00	350.00
11 - 12570 - 50130	Telephone	25.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00
11 - 12570 - 50150	Photocopies	3,600.00	4,000.00
11 - 12570 - 52310	Travel	-	
11 - 12570 - 56110	Salaries - Full Time Faculty	29,015.40	40,235.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	36,288.00	35,400.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,402.00	3,540.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	3,930.00	4,092.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	1,815.00	2,904.00
11 - 12570 - 58110	Health (State Eligible)		
11 - 12570 - 58111	Dental (State Eligible)	41.00	82.00
11 - 12570 - 58112	Life (State Eligible)	591.00	786.00
11 - 12570 - 58114	L.T.D. (State Eligible)		
11 - 12570 - 58115	S.T.D. (State Eligible)	143.00	164.00
11 - 12570 - 58116	A.D.D (State Eligible)		
11 - 12570 - 58117	TRS (State Eligible)		
11 - 12570 - 58118	ORP (State Eligible)		
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)	-	
11 - 12570 - 58141	FICA (State Eligible)	5,695.46	6,592.08
11 - 12570 - 58142	Worker's Compensation (State Eligible)	467.00	308.75
11 - 12570 - 58143	Unemployment (State Eligible)	836.00	1,111.26
11 - 12570 - 58144	EAP (State Eligible)		
11 - 12570 - 58710	Retiree Dental		309.00
11 - 12570 - 58711	Retiree Health		
	Total Departmental Expense	86,223.86	99,924.09

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Sociology (Elizabeth Tapp)			
11 - 12590 - 50110	Supplies and General Dept Expenses	250.00	250.00
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	1,050.00
11 - 12590 - 56110	Salaries - Full Time Faculty	19,343.60	20,169.00
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	23,814.00	21,240.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	1,701.00	5,310.00
11 - 12590 - 56350	Salaries - FT Faculty Summer	-	
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	1,815.00	726.00
11 - 12590 - 58110	Health (State Eligible)		
11 - 12590 - 58111	Dental (State Eligible)	62.00	41.00
11 - 12590 - 58112	Life (State Eligible)	392.00	223.00
11 - 12590 - 58114	L.T.D. (State Eligible)		
11 - 12590 - 58115	S.T.D. (State Eligible)	96.00	65.00
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)	3,570.53	3,629.54
11 - 12590 - 58142	Worker's Compensation (State Eligible)	137.00	170.00
11 - 12590 - 58143	Unemployment (State Eligible)	244.00	611.85
11 - 12590 - 58144	EAP (State Eligible)		
11 - 12590 - 58710	Retiree Dental	153.00	103.00
11 - 12590 - 58711	Retiree Health		
	Total Departmental Expense	52,678.13	53,638.39

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	200.00
11 - 12610 - 53210	Equip-Capitalized	-	
11 - 12610 - 56110	Salaries - Full Time Faculty	132,124.00	137,408.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,309.00	15,930.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	16,443.00	17,110.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	10,480.00	10,912.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipenc	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	4,000.00	4,160.00
11 - 12610 - 58110	Health (State Eligible)		
11 - 12610 - 58111	Dental (State Eligible)	204.48	206.00
11 - 12610 - 58112	Life (State Eligible)	1,254.24	1,254.00
11 - 12610 - 58114	L.T.D. (State Eligible)		
11 - 12610 - 58115	S.T.D. (State Eligible)	393.12	458.00
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)	3,232.00	3,781.00
11 - 12610 - 58141	FICA (State Eligible)	13,998.43	14,546.48
11 - 12610 - 58142	Worker's Compensation (State Eligible)	807.00	681.31
11 - 12610 - 58143	Unemployment (State Eligible)	1,448.00	2,452.17
11 - 12610 - 58144	EAP (State Eligible)		
11 12610 58710	Retiree Dental	153.00	103.00
11 12610 58711	Retiree Health		
	Total Departmental Expense	<u>211,761.27</u>	<u>220,916.96</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Drama / Theater (J.Davison)			
11 - 12630 - 50110	Supplies and General Dept Expenses	1,000.00	200.00
11 - 12630 - 50150	Photocopies	120.00	120.00
11 - 12630 - 56110	Salaries - Full Time Faculty		
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	13,307.00	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)		
11 - 12630 - 58112	Life (State Eligible)		
11 - 12630 - 58114	L.T.D. (State Eligible)		
11 - 12630 - 58115	S.T.D. (State Eligible)		
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)	1,017.99	677.03
11 - 12630 - 58142	Worker's Compensation (State Eligible)	33.00	31.71
11 - 12630 - 58143	Unemployment (State Eligible)	56.00	114.13
11 - 12630 - 58144	EAP (State Eligible)		
	Total Departmental Expense	15,533.99	9,992.86

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Music (T.Waddell)			
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00
11 - 12650 - 50120	Memberships & Dues	2,000.00	1,500.00
11 - 12650 - 50130	Telephone	25.00	25.00
11 - 12650 - 50140	Postage	25.00	25.00
11 - 12650 - 50150	Photocopies	1,000.00	800.00
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		
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	34,020.00	31,240.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads		
11 - 12650 - 56350	Salaries - FT Faculty Summer		
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends		
11 - 12650 - 57220	Salaries - Temp/Part-time	3,600.00	4,160.00
11 - 12650 - 58110	Health (State Eligible)		
11 - 12650 - 58111	Dental (State Eligible)		
11 - 12650 - 58112	Life (State Eligible)		
11 - 12650 - 58114	L.T.D. (State Eligible)		
11 - 12650 - 58115	S.T.D. (State Eligible)		
11 - 12650 - 58116	A.D.D (State Eligible)		
11 - 12650 - 58117	TRS (State Eligible)		
11 - 12650 - 58118	ORP (State Eligible)		
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12650 - 58141	FICA (State Eligible)	2,877.93	2,708.10
11 - 12650 - 58142	Worker's Compensation (State Eligible)	135.00	126.84
11 - 12650 - 58143	Unemployment (State Eligible)	242.00	456.52
11 - 12650 - 58144	EAP (State Eligible)		
11 - 12650 - 58710	Retiree Dental	153.00	103.00
11 - 12650 - 58711	Retiree Health		
	Total Departmental Expense	48,777.93	45,844.46

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Instructional Support - Accreditation (Dr. Matthews)			
11 - 18891 - 50110	Supplies and General Dept Expenses	2,000.00	3,400.00
11 - 18891 - 50150	Photocopies	400.00	2,000.00
11 - 18891 - 50810	Accreditation Expenses	2,500.00	2,500.00
11 - 18891 - 52310	Travel & Meetings	6,250.00	26,500.00
11 - 18891 - 57535	Salaries - Special Projects		3,000.00
	Total Departmental Expense	11,150.00	37,400.00
Achieving the Dream(Dr. Pepin)			
11 - 18893 - 50110	Supplies and General Dept Expenses		
11 - 18893 - 50120	Memberships & Dues		
11 - 18893 - 51210	Contracted Services		
11 - 18893 - 52310	Travel & Meetings	10,000.00	
	Total Departmental Expense	10,000.00	-
Instructional Support - Faculty Development (Dr. Matthews)			
11 - 18895 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 18895 - 50150	Photocopies	50.00	50.00
11 - 18895 - 51210	Contracted Services	7,500.00	5,000.00
11 - 18895 - 52130	Professional Development	-	
11 - 18895 - 52310	Travel & Meetings	25,000.00	32,100.00
	Total Departmental Expense	33,050.00	37,650.00
Instructional Support - Lecture Series (Dr. Matthews)			
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 18897 - 50150	Photocopies	200.00	200.00
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	6,700.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Continuing Education - Workforce Training (Dean Lewis)			
11 - 19050 - 50110	Supplies and General Dept Expenses	9,500.00	10,500.00
11 - 19050 - 50130	Telephone	50.00	50.00
11 - 19050 - 50140	Postage	350.00	350.00
11 - 19050 - 50150	Photocopies	4,500.00	5,000.00
11 - 19050 - 50120	Memberships & Dues		1,250.00
11 - 19050 - 50210	Advertising	4,500.00	4,500.00
11 - 19050 - 50425	Student Insur & Medical	700.00	-
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	1,500.00	
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	60,500.00	60,500.00
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	4,628.25
11 - 19050 - 58142	Worker's Compensation (State Eligible)	285.00	216.77
11 - 19050 - 58143	Unemployment (State Eligible)	515.00	780.21
11 - 19050 - 58144	EAP (State Eligible)		
	Total Departmental Expense	98,828.25	99,575.23

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Continuing Education - Leisure Learning (Dean Lewis)			
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	3,000.00	2,500.00
11 - 21110 - 51210	Contracted Services	-	2,310.00
11 - 21110 - 52310	Travel & Meetings	1,800.00	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	16,910.00
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	1,293.62
11 - 21110 - 58442	Worker's Comp (Non-State Eligible)	100.00	60.59
11 - 21110 - 58443	Unemployment (Non-State Eligible)	177.00	218.07
11 - 21110 - 58444	EAP (Non-State Eligible)		
	Total Departmental Expense	27,130.62	28,642.27
Continuing Education - GED/ABE			
11 - 21120 - 51210	Contracted Services	-	
	Total Departmental Expense	-	-

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Continuing Education - Children's Programs (Dean Lewis)			
11 - 21130 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00
11 - 21130 - 50150	Photocopies	1,500.00	1,500.00
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	17,400.00
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	1,331.10
11 - 21130 - 58442	Worker's Comp (Non-State Eligible)	82.00	62.34
11 - 21130 - 58443	Unemployment (Non-State Eligible)	147.00	224.39
11 - 21130 - 58444	EAP (Non-State Eligible)		
	Total Departmental Expense	<u>26,960.10</u>	<u>27,017.83</u>

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Vice President of Instruction (Dr. Matthews)			
11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 31010 - 50120	Memberships & Dues	500.00	900.00
11 - 31010 - 50130	Telephone	250.00	100.00
11 - 31010 - 50140	Postage	250.00	100.00
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	5,950.00	6,550.00
11 - 31010 - 52320	travel & Meetings-Local		200.00
11 - 31010 - 56330	Faculty Substitute Salaries	2,500.00	1,000.00
11 - 31010 - 57210	Classified Salaries	48,499.61	49,470.00
11 - 31010 - 57310	Technical and Professional Salaries		
11 - 31010 - 57320	Sal-Temporary		
11 - 31010 - 57410	Administrative Salaries	108,116.00	112,441.00
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)	204.48	206.00
11 - 31010 - 58112	Life (State Eligible)	641.76	1,341.00
11 - 31010 - 58114	L.T.D. (State Eligible)		
11 - 31010 - 58115	S.T.D. (State Eligible)	289.92	333.00
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)	12,254.96	12,545.31
11 - 31010 - 58142	Worker's Compensation (State Eligible)	765.00	587.58
11 - 31010 - 58143	Unemployment (State Eligible)	1,311.00	2,114.83
11 - 31010 - 58144	EAP (State Eligible)		
11 - 31010 - 58710	Retiree Dental	411.00	309.00
11 - 31010 - 58711	Retiree Health		
	Total Departmental Expense	187,523.73	193,777.72

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	750.00
11 - 31030 - 51210	Contracted Services	-	
11 - 31030 - 52310	Travel & Meetings	-	
11 - 31030 - 53110	Equipment - Non Capitalized	-	
11 - 31030 - 53210	Equipment - Capitalized	-	
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipenc	-	
11 - 31030 - 56530	Salaries - Special Projects	-	
11 - 31030 - 57210	Classified Salaries	43,924.35	44,803.00
11 - 31030 - 57310	Technical and Professional Salaries	-	
11 - 31030 - 57410	Administrative Salaries	-	
11 - 31030 - 58110	Health (State Eligible)		
11 - 31030 - 58111	Dental (State Eligible)	102.24	103.00
11 - 31030 - 58112	Life (State Eligible)	390.72	391.00
11 - 31030 - 58114	L.T.D. (State Eligible)		
11 - 31030 - 58115	S.T.D. (State Eligible)	153.84	114.00
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)	3,360.21	3,427.43
11 - 31030 - 58142	Worker's Compensation (State Eligible)	286.00	160.53
11 - 31030 - 58143	Unemployment (State Eligible)	503.00	577.78
11 - 31030 - 58144	EAP (State Eligible)		
11 - 31030 - 58710	Retiree Dental	153.00	103.00
11 - 31030 - 58711	Retiree Health		
	Total Departmental Expense	50,673.36	51,479.74

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Technical & Professional Education Administration (Dean Lewis)			
11 - 31050 - 50110	Supplies and General Dept Expenses	4,200.00	4,200.00
11 - 31050 - 50120	Memberships & Dues	1,000.00	1,000.00
11 - 31050 - 50130	Telephone	100.00	100.00
11 - 31050 - 50140	Postage	100.00	100.00
11 - 31050 - 50150	Photocopies	3,000.00	3,000.00
11 - 31050 - 52310	Travel & Meetings	3,500.00	3,500.00
11 - 31050 - 52320	Travel & Meetings Local	750.00	750.00
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 Stipenc	-	
11 - 31050 - 57210	Classified Salaries	39,004.04	40,564.00
11 - 31050 - 57310	Technical and Professional Salaries	-	
11 - 31050 - 57410	Administrative Salaries	79,278.00	82,449.00
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)	204.48	206.00
11 - 31050 - 58112	Life (State Eligible)	383.04	469.00
11 - 31050 - 58114	L.T.D. (State Eligible)		
11 - 31050 - 58115	S.T.D. (State Eligible)	264.72	308.00
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)	9,094.48	9,456.39
11 - 31050 - 58142	Worker's Compensation (State Eligible)	583.00	442.91
11 - 31050 - 58143	Unemployment (State Eligible)	1,045.00	1,594.11
11 - 31050 - 58144	EAP (State Eligible)		
11 - 31050 - 58710	Retiree Dental		
11 - 31050 - 58711	Retiree Health		
	Total Departmental Expense	143,106.76	148,739.41

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Adult & Continuing Education Administration (Dean Lewis)			
11 - 31055 - 50110	Supplies and General Dept Expenses	1,500.00	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	400.00
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	800.00
11 - 31055 - 57210	Classified Salaries	-	31,636.00
11 - 31055 - 57220	Salaries - Temp/Part-time		
11 - 31055 - 57310	Technical and Professional Salaries	115,313.58	120,888.00
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)	204.48	309.00
11 - 31055 - 58112	Life (State Eligible)	604.80	449.00
11 - 31055 - 58114	L.T.D. (State Eligible)		
11 - 31055 - 58115	S.T.D. (State Eligible)	308.40	379.00
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)	8,821.49	11,668.09
11 - 31055 - 58142	Worker's Compensation (State Eligible)	543.00	546.49
11 - 31055 - 58143	Unemployment (State Eligible)	972.00	1,966.95
11 - 31055 - 58144	EAP (State Eligible)		
11 - 31055 - 58417	TRS (NSE)		
11 - 31055 - 58710	Retiree Dental	461.00	309.00
11 - 31055 - 58711	Retiree Health		
	Total Departmental Expense	<u>132,328.75</u>	<u>180,010.53</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Distance Education Administration (TBD)			
11 - 31060 - 50110	Supplies and General Dept Expenses	3,000.00	1,000.00
11 - 31060 - 50130	Telephone	150.00	50.00
11 - 31060 - 50140	Postage	150.00	50.00
11 - 31060 - 50150	Photocopies	500.00	100.00
11 - 31060 - 51210	Contracted Services	10,000.00	10,000.00
11 - 31060 - 52310	Travel & Meetings	1,975.00	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	50,624.50	52,649.00
11 - 31060 - 58110	Health (State Eligible)		
11 - 31060 - 58111	Dental (State Eligible)	102.24	103.00
11 - 31060 - 58112	Life (State Eligible)	257.04	257.00
11 - 31060 - 58114	L.T.D. (State Eligible)		
11 - 31060 - 58115	S.T.D. (State Eligible)	103.44	132.00
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)	3,872.77	4,027.65
11 - 31060 - 58142	Worker's Compensation (State Eligible)	215.00	188.64
11 - 31060 - 58143	Unemployment (State Eligible)	383.00	678.96
11 - 31060 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>71,332.99</u>	<u>71,236.25</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Hamshire-Fannett Administration (TBD)			
11 - 31070 - 50110	Supplies and General Dept Expenses	500.00	
11 - 31070 - 50130	Telephone	50.00	
11 - 31070 - 50140	Postage	50.00	
11 - 31070 - 50150	Photocopies	50.00	
11 - 31070 - 50210	Advertising		
11 - 31070 - 52310	Travel & Meetings	500.00	
11 - 31070 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 31070 - 57220	Salaries - Classified Temp/PT-time	-	
11 - 31070 - 58110	Health (State Eligible)	-	
11 - 31070 - 58111	Dental (State Eligible)	-	
11 - 31070 - 58112	Life (State Eligible)	-	
11 - 31070 - 58114	L.T.D. (State Eligible)	-	
11 - 31070 - 58115	S.T.D. (State Eligible)	-	
11 - 31070 - 58116	A.D.D (State Eligible)	-	
11 - 31070 - 58117	TRS (State Eligible)	-	
11 - 31070 - 58118	ORP (State Eligible)	-	
11 - 31070 - 58119	OPR (State Eligible - Local Supplement)	-	
11 - 31070 - 58141	FICA (State Eligible)	-	
11 - 31070 - 58142	Worker's Compensation (State Eligible)	169.00	
11 - 31070 - 58143	Unemployment (State Eligible)	300.00	
11 - 31070 - 58144	EAP (State Eligible)		
11 - 31070 - 58417	TRS(non State Eligible)		
	Total Departmental Expense	1,619.00	

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Grants Development (Lori Del Buono)			
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00
11 - 31080 - 50130	Telephone	40.00	40.00
11 - 31080 - 50140	Postage	100.00	100.00
11 - 31080 - 50150	Photocopies	250.00	250.00
11 - 31080 - 52310	Travel & Meetings	700.00	700.00
11 - 31080 - 57310	Technical and Professional Salaries	31,445.00	32,703.00
11 - 31080 - 58110	Health (State Eligible)		
11 - 31080 - 58111	Dental (State Eligible)	51.12	51.12
11 - 31080 - 58112	Life (State Eligible)	279.72	279.72
11 - 31080 - 58114	L.T.D. (State Eligible)		
11 - 31080 - 58115	S.T.D. (State Eligible)	81.72	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)	2,405.54	2,501.78
11 - 31080 - 58142	Worker's Compensation (State Eligible)	349.00	117.17
11 - 31080 - 58143	Unemployment (State Eligible)	623.00	421.74
11 - 31080 - 58144	EAP (State Eligible)		
11 - 31080 - 58417	TRS(non State Eligible)		
	Total Departmental Expense	36,925.10	37,846.25

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Library & Learning Resources (Dr. Uyehara)			
11 - 32210 - 50110	Supplies and General Dept Expenses	4,000.00	3,000.00
11 - 32210 - 50120	Memberships & Dues	100.00	1,130.00
11 - 32210 - 50130	Telephone	80.00	100.00
11 - 32210 - 50140	Postage	250.00	250.00
11 - 32210 - 50150	Photocopies	1,600.00	1,200.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	24,000.00	24,955.00
11 - 32210 - 50320	Books (Print, Purchased)	15,000.00	15,700.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	16,250.00	15,710.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-
11 - 32210 - 50370	Microfilm / Microforms (Purchased)	-	-
11 - 32210 - 51110	Maintenance Agreements	3,800.00	2,500.00
11 - 32210 - 51210	Contracted Services	6,800.00	6,900.00
11 - 32210 - 52310	Travel & Meetings	2,200.00	2,200.00
11 - 32210 - 52320	travel & Meetings-Local	-	-
11 - 32210 - 53110	Equipment - Non Capitalized	-	-
11 - 32210 - 57210	Classified Salaries	67,604.05	31,636.00
11 - 32210 - 57220	Temporary / PT Salaries	-	9,600.00
11 - 32210 - 57310	Technical and Professional Salaries	59,154.96	61,521.00
11 - 32210 - 57410	Administrative Salaries	73,992.11	76,952.00
11 - 32210 - 58110	Health (State Eligible)	-	-
11 - 32210 - 58111	Dental (State Eligible)	408.96	309.00
11 - 32210 - 58112	Life (State Eligible)	2,513.76	2,293.00
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	551.16	429.00
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)	15,357.46	13,747.74
11 - 32210 - 58142	Worker's Compensation (State Eligible)	814.00	643.90
11 - 32210 - 58143	Unemployment (State Eligible)	1,373.00	2,317.53
11 - 32210 - 58144	EAP (State Eligible)	-	-
11 - 32210 - 58417	TRS (NSE)	-	-
11 - 32210 - 58710	Retiree Dental	308.00	206.00
11 - 32210 - 58711	Retiree Health	-	-
Total Departmental Expense		302,157.46	279,300.16

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Media Services (George Crossland)			
11 - 32220 - 50110	Supplies and General Dept Expenses	2,500.00	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	700.00
11 - 32220 - 53110	Equip Non Capitalized	-	725.00
11 - 32220 - 57210	Classified Salaries	-	38,990.00
11 - 32220 - 57220	Temporary / PT Salaries	-	
11 - 32220 - 58110	Health (State Eligible)		
11 - 32220 - 58111	Dental (State Eligible)	-	103.00
11 - 32220 - 58112	Life (State Eligible)	-	337.00
11 - 32220 - 58114	L.T.D. (State Eligible)		
11 - 32220 - 58115	S.T.D. (State Eligible)		
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
11 - 32220 - 58142	Worker's Compensation (State Eligible)	186.00	139.70
11 - 32220 - 58143	Unemployment (State Eligible)	387.00	502.82
11 - 32220 - 58144	EAP (State Eligible)		
	Total Departmental Expense	3,833.00	47,790.25

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Student Success Center (Tutoring) (Chandra Mathews)			
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	400.00
11 - 32230 - 52310	Travel & Meetings	750.00	2,000.00
11 - 32230 - 51210	Contracted Services	749.00	749.00
11 - 32230 - 57210	Salaries - Classified	-	
11 - 32230 - 57220	Temporary / PT Salaries	50,000.00	41,600.00
11 - 32230 - 57310	Salaries - Technical-Professional	56,857.03	59,131.00
11 - 32230 - 58110	Health (State Eligible)		
11 - 32230 - 58111	Dental (State Eligible)	102.24	103.00
11 - 32230 - 58112	Life (State Eligible)	506.16	506.00
11 - 32230 - 58114	L.T.D. (State Eligible)		
11 - 32230 - 58115	S.T.D. (State Eligible)	147.84	148.00
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)	8,174.56	7,705.92
11 - 32230 - 58142	Worker's Compensation (State Eligible)	499.00	360.92
11 - 32230 - 58143	Unemployment (State Eligible)	890.00	1,299.03
11 - 32230 - 58144	EAP (State Eligible)		
11 - 32230 - 58710	Retiree Dental		103.00
	Total Departmental Expense	120,425.83	115,455.87

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Testing Center (Michelle Mackey)			
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 32240 - 50130	Telephone	150.00	100.00
11 - 32240 - 50140	Postage	300.00	400.00
11 - 32240 - 50150	Photocopies	600.00	650.00
11 - 32240 - 50305	Testing Materials & Supplies	35,000.00	35,000.00
11 - 32240 - 51210	Contracted Services	-	
11 - 32240 - 52310	Travel & Meetings	1,400.00	1,400.00
11 - 32240 - 53110	Equipment - Non Capitalized	-	
11 - 32240 - 53210	Equipment - Capitalized	-	
11 - 32240 - 57220	Temporary / PT Salaries Non Students	40,000.00	41,600.00
11 - 32240 - 57310	Salaries - Technical-Professional	48,527.00	50,468.00
11 - 32220 - 57210	Classified Salaries	-	
11 - 32240 - 58110	Health (State Eligible)		
11 - 32240 - 58111	Dental (State Eligible)	102.24	103.00
11 - 32240 - 58112	Life (State Eligible)	105.84	153.00
11 - 32240 - 58114	L.T.D. (State Eligible)		
11 - 32240 - 58115	S.T.D. (State Eligible)	126.12	126.00
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)	6,772.32	7,043.20
11 - 32240 - 58142	Worker's Compensation (State Eligible)	411.00	329.88
11 - 32240 - 58143	Unemployment (State Eligible)	737.00	1,187.31
11 - 32240 - 58144	EAP (State Eligible)		
	Total Departmental Expense	136,231.52	140,560.39

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Vice President of Student Services (Dr. Pepin)			
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	250.00	300.00
11 - 41110 - 50150	Photocopies	500.00	500.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00
11 - 41110 - 52210	Graduation	10,000.00	10,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00
11 - 41110 - 57210	Classified Salaries	48,499.61	49,470.00
11 - 41110 - 57410	Administrative Salaries	118,815.65	123,568.00
11 - 41110 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 41110 - 58110	Health (State Eligible)		
11 - 41110 - 58111	Dental (State Eligible)	204.48	206.00
11 - 41110 - 58112	Life (State Eligible)	2,234.40	2,234.00
11 - 41110 - 58114	L.T.D. (State Eligible)		
11 - 41110 - 58115	S.T.D. (State Eligible)	228.36	435.00
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)	12,882.24	13,320.03
11 - 41110 - 58142	Worker's Compensation (State Eligible)	773.00	623.86
11 - 41110 - 58143	Unemployment (State Eligible)	1,344.00	2,245.43
11 - 41110 - 58144	EAP (State Eligible)		
	Total Departmental Expense	231,511.74	238,682.32

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Admissions & Records (Dr. Ellis)			
11 - 41120 - 50110	Supplies and General Dept Expenses	8,165.00	11,905.00
11 - 41120 - 50120	Memberships & Dues	1,639.00	2,350.00
11 - 41120 - 50130	Telephone	100.00	200.00
11 - 41120 - 50140	Postage	8,000.00	8,500.00
11 - 41120 - 50150	Photocopies	3,000.00	4,500.00
11 - 41120 - 52310	Travel & Meetings	3,500.00	4,300.00
11 - 41120 - 53110	Equipment - Non Capitalized	-	-
11 - 41120 - 53210	Equipment - Capitalized	-	-
11 - 41120 - 57210	Classified Salaries	158,201.30	164,529.00
11 - 41120 - 57310	Technical and Professional Salaries	97,224.79	100,079.00
11 - 41120 - 57410	Administrative Salaries	77,100.00	80,085.00
11 - 41120 - 57560	Salaries - Housing		
11 - 41120 - 58110	Health (State Eligible)		
11 - 41120 - 58111	Dental (State Eligible)	920.16	721.00
11 - 41120 - 58112	Life (State Eligible)	1,630.56	1,303.00
11 - 41120 - 58114	L.T.D. (State Eligible)		
11 - 41120 - 58115	S.T.D. (State Eligible)	1,257.84	862.00
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)	25,438.25	26,369.01
11 - 41120 - 58142	Worker's Compensation (State Eligible)	1,798.00	1,235.04
11 - 41120 - 58143	Unemployment (State Eligible)	3,222.00	4,445.16
11 - 41120 - 58144	EAP (State Eligible)		
11 - 41120 - 58417	TRS(NSE)		
11 - 41120 - 58710	Retiree Dental	461.00	309.00
11 - 41120 - 58711	Retiree Health		
	Total Departmental Expense	<u>391,657.90</u>	<u>411,692.21</u>

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	150.00	200.00
11 - 41130 - 50610	Equipment - Maint & Repair	500.00	500.00
11 - 41130 - 51210	Contracted Services	1,200.00	2,000.00
11 - 41130 - 52310	Travel & Meetings	-	
11 - 41130 - 53110	Equipment - Non Capitalized	-	500.00
11 - 41130 - 53140	Uniforms(purchased)	2,700.00	3,000.00
11 - 41130 - 53210	Equipment - Capitalized	-	-
11 - 41130 - 57210	Classified Salaries	103,378.01	107,515.00
11 - 41130 - 57220	Temporary / Part-time Salaries	78,500.00	81,640.00
11 - 41130 - 57410	Administrative Salaries	40,272.49	41,883.00
11 - 41130 - 57520	Sal- Div Dir/Prog Coord		1,200.00
11 - 41130 - 57540	Communication Allowance	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)		
11 - 41130 - 58111	Dental (State Eligible)	383.40	412.00
11 - 41130 - 58112	Life (State Eligible)	442.62	689.00
11 - 41130 - 58114	L.T.D. (State Eligible)		
11 - 41130 - 58115	S.T.D. (State Eligible)	328.47	374.00
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)	17,035.82	17,807.52
11 - 41130 - 58142	Worker's Compensation (State Eligible)	939.00	834.04
11 - 41130 - 58143	Unemployment (State Eligible)	1,683.00	3,001.91
11 - 41130 - 58144	EAP (State Eligible)		
11 - 41130 - 58417	TRS (NSE)		
11 - 41130 - 58710	Retiree Dental	205.00	206.00
11 - 41130 - 58711	Retiree Health		
	Total Departmental Expense	250,857.81	264,902.47

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Counseling (Dr. Pepin)			
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	2,100.00
11 - 41140 - 52310	Travel & Meetings	3,000.00	5,000.00
11 - 41140 - 57210	Classified Salaries	31,638.00	32,904.00
11 - 41140 - 57310	Technical and Professional Salaries	172,284.14	179,176.00
11 - 41140 - 58110	Health (State Eligible)		
11 - 41140 - 58111	Dental (State Eligible)	409.00	412.00
11 - 41140 - 58112	Life (State Eligible)	527.00	649.00
11 - 41140 - 58114	L.T.D. (State Eligible)		
11 - 41140 - 58115	S.T.D. (State Eligible)	697.00	530.00
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)	15,600.04	16,224.12
11 - 41140 - 58142	Worker's Compensation (State Eligible)	971.00	759.88
11 - 41140 - 58143	Unemployment (State Eligible)	1,876.00	2,734.98
11 - 41140 - 58144	EAP (State Eligible)		
11 41140 58710	Retiree Dental		103.00
11 41140 58711	Retiree Health		
	Total Departmental Expense	240,462.18	251,952.99

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	65.00
11 - 41150 - 50140	Postage	5,100.00	5,100.00
11 - 41150 - 50150	Photocopies	8,600.00	8,600.00
11 - 41150 - 52310	Travel & Meetings	4,560.00	5,220.00
11 - 41150 - 57210	Classified Salaries	67,291.00	69,952.00
11 - 41150 - 57220	Temporary / Part-time Salaries	-	
11 - 41150 - 57310	Technical and Professional Salaries	46,642.52	48,508.00
11 - 41150 - 57410	Administrative Salaries	81,695.00	84,962.00
11 - 41150 - 58110	Health (State Eligible)		
11 - 41150 - 58111	Dental (State Eligible)	408.00	412.00
11 - 41150 - 58112	Life (State Eligible)	311.00	311.00
11 - 41150 - 58114	L.T.D. (State Eligible)		
11 - 41150 - 58115	S.T.D. (State Eligible)	635.00	509.00
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)	14,965.58	15,561.78
11 - 41150 - 58142	Worker's Compensation (State Eligible)	913.00	728.86
11 - 41150 - 58143	Unemployment (State Eligible)	1,636.00	2,623.33
11 - 41150 - 58144	EAP (State Eligible)		
11 - 41150 - 58417	TRS (NSE)		
11 - 41150 - 58710	Retiree Dental	306.00	206.00
11 - 41150 - 58711	Retiree Health		
	Total Departmental Expense	237,646.10	247,276.97

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Student Activities (Dr. Pepin)			
11 - 41210 - 50110	Supplies and General Dept Expenses	-	
11 - 41210 - 50130	Telephone	-	
11 - 41210 - 57210	Classified Salaries	-	
11 - 41210 - 57310	Technical and Professional Salaries	46,656.00	48,522.00
11 - 41210 - 58110	Health (State Eligible)		
11 - 41210 - 58111	Dental (State Eligible)	102.24	103.00
11 - 41210 - 58112	Life (State Eligible)	67.68	68.00
11 - 41210 - 58114	L.T.D. (State Eligible)		
11 - 41210 - 58115	S.T.D. (State Eligible)	121.32	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)	3,569.18	3,711.93
11 - 41210 - 58142	Worker's Compensation (State Eligible)	143.00	173.85
11 - 41210 - 58143	Unemployment (State Eligible)	255.00	625.74
11 - 41210 - 58144	EAP (State Eligible)		
	Total Departmental Expense	50,914.42	53,325.53

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Board of Regents (Dr Shelton)			
11 - 51010 - 50110	Supplies and General Dept Expenses	1,500.00	2,500.00
11 - 51010 - 50140	Postage	500.00	500.00
11 - 51010 - 50150	Photocopies	1,200.00	3,900.00
11 - 51010 - 51530	Elections	25,000.00	-
11 - 51010 - 52130	Professional Development	20,000.00	29,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	12,754.00	13,825.00
11 - 51010 - 58411	Dental (Non- State Eligible)	202.00	210.00
	Total Departmental Expense	<u>61,156.00</u>	<u>49,935.00</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
President (Dr Shelton)			
11 - 51020 - 50110	Supplies and General Dept Expenses	1,200.00	1,800.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	150.00	175.00
11 - 51020 - 50140	Postage	500.00	500.00
11 - 51020 - 50150	Photocopies	1,500.00	1,500.00
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	53,072.81	54,134.00
11 - 51020 - 57410	Administrative Salaries	200,850.00	208,884.00
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)	204.48	103.00
11 - 51020 - 58112	Life (State Eligible)	2,255.52	2,256.00
11 - 51020 - 58114	L.T.D. (State Eligible)		
11 - 51020 - 58115	S.T.D. (State Eligible)	375.60	450.00
11 - 51020 - 58116	A.D.D (State Eligible)		
11 - 51020 - 58117	TRS (State Eligible)		
11 - 51020 - 58118	ORP (State Eligible)		
11 - 51020 - 58119	OPR (State Eligible - Local Supplement)	4,216.00	5,021.00
11 - 51020 - 58141	FICA (State Eligible)	19,425.09	20,120.88
11 - 51020 - 58142	Worker's Compensation (State Eligible)	1,125.00	942.39
11 - 51020 - 58143	Unemployment (State Eligible)	2,016.00	3,391.88
11 - 51020 - 58144	EAP (State Eligible)		
11 - 51020 - 58710	Retiree Dental	153.00	103.00
11 - 51020 - 58711	Retiree Health		
	Total Departmental Expense	410,183.50	422,521.15

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	40,000.00
11 - 51030 - 50150	Photocopies	-	
11 - 51030 - 50840	Contingency	110,279.82	106,687.90
11 - 51030 - 50880	Institutional Grant Match	8,750.00	-
11 - 51030 - 51510	Professional Services	75,000.00	225,000.00
11 - 51030 - 52120	Official Functions	30,000.00	35,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00	16,000.00
11 - 51030 - 58141	FICA	-	
11 51030 58142	Worker's Comp SE		
11 51030 58143	Unemployment (State Elig)		
11 - 51030 - 58144	EAP (State Eligible)	6,000.00	
	Total Departmental Expense	290,229.82	426,887.90

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	500.00	800.00
11 - 51110 - 51210	Contracted Services	-	-
11 - 51110 - 52310	Travel & Meetings	7,350.00	9,000.00
11 - 51110 - 57210	Classified Salaries	40,583.00	42,206.00
11 - 51110 - 57410	Administrative Salaries	124,269.00	129,239.00
11 - 51110 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51110 - 58110	Health (State Eligible)		
11 - 51110 - 58111	Dental (State Eligible)	204.48	206.00
11 - 51110 - 58112	Life (State Eligible)	3,709.92	3,710.00
11 - 51110 - 58114	L.T.D. (State Eligible)		
11 - 51110 - 58115	S.T.D. (State Eligible)	417.48	417.00
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)	12,693.80	13,198.16
11 - 51110 - 58142	Worker's Compensation (State Eligible)	757.00	618.16
11 - 51110 - 58143	Unemployment (State Eligible)	1,357.00	2,224.88
11 - 51110 - 58144	EAP (State Eligible)		
	Total Departmental Expense	196,921.68	206,699.20

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Business Services (Jeff Engbrock)			
11 - 51120 - 50110	Supplies and General Dept Expenses	7,500.00	7,500.00
11 - 51120 - 50130	Telephone	65.00	75.00
11 - 51120 - 50140	Postage	4,500.00	4,500.00
11 - 51120 - 50150	Photocopies	3,400.00	3,000.00
11 - 51120 - 51210	Contracted Services	100,000.00	100,000.00
11 - 51120 - 51510	Professional Services	58,000.00	47,000.00
11 - 51120 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 51120 - 57210	Classified Salaries	102,360.88	106,457.00
11 - 51120 - 57310	Technical and Professional Salaries	111,330.64	119,609.00
11 - 51120 - 57410	Administrative Salaries	72,951.81	80,420.00
11 - 51120 - 58110	Health (State Eligible)		
11 - 51120 - 58111	Dental (State Eligible)	613.44	618.00
11 - 51120 - 58112	Life (State Eligible)	1,322.40	1,322.00
11 - 51120 - 58114	L.T.D. (State Eligible)		
11 - 51120 - 58115	S.T.D. (State Eligible)	717.24	745.00
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)	1,246.00	1,483.00
11 - 51120 - 58141	FICA (State Eligible)	21,928.21	23,446.18
11 - 51120 - 58142	Worker's Compensation (State Eligible)	1,255.00	1,098.14
11 - 51120 - 58143	Unemployment (State Eligible)	2,253.00	3,952.44
11 - 51120 - 58144	EAP (State Eligible)		
11 - 51120 - 58417	TRS (NSE)		
11 - 51120 - 58710	Retiree Dental	1,074.00	614.00
11 - 51120 - 58711	Retiree Health		
	Total Departmental Expense	493,517.62	504,839.76

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	105.00	175.00
11 - 51130 - 50130	Telephone	75.00	75.00
11 - 51130 - 50140	Postage	700.00	700.00
11 - 51130 - 50150	Photocopies	1,650.00	1,650.00
11 - 51130 - 50210	Advertising	12,000.00	14,000.00
11 - 51130 - 51210	Contracted Services	43,500.00	50,000.00
11 - 51130 - 51510	Professional Services	3,000.00	1,000.00
11 - 51130 - 52110	Interview & Relocation Expenses	5,000.00	8,000.00
11 - 51130 - 52310	Travel & Meetings	4,900.00	5,000.00
11 - 51130 - 52320	Travel & Meetings(Local)	-	100.00
11			
11 - 51130 - 57210	Classified Salaries	131,547.64	135,840.00
11 - 51130 - 57310	Technical and Professional Salaries	-	
11 - 51130 - 57410	Administrative Salaries	90,706.95	94,335.00
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)		
11 - 51130 - 58111	Dental (State Eligible)	408.96	412.00
11 - 51130 - 58112	Life (State Eligible)	1,170.72	1,171.00
11 - 51130 - 58114	L.T.D. (State Eligible)	-	
11 - 51130 - 58115	S.T.D. (State Eligible)	577.92	578.00
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)	17,085.10	17,691.01
11 - 51130 - 58142	Worker's Compensation (State Eligible)	481.00	828.59
11 - 51130 - 58143	Unemployment (State Eligible)	1,701.00	2,982.26
11 - 51130 - 58144	EAP (State Eligible)		
11 - 51130 - 58410	Health (NSE)		
11 - 51130 - 58710	Retiree Dental	153.00	102.00
11 - 51130 - 58711	Retiree Health		
	Total Departmental Expense	<u>317,842.29</u>	<u>337,719.86</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Professional Development (Mary Jan Lantz)			
11 - 51140 - 50110	Supplies and General Dept Expenses	3,000.00	4,500.00
11 51140 50140	Postage		
11 - 51140 - 50150	Photocopies	-	
11 - 51140 - 51210	Contracted Services	2,500.00	1,000.00
11 - 51140 - 52310	Travel & Meetings	-	
	Total Departmental Expense	5,500.00	5,500.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Purchasing (Veronica Henries)			
11 - 51150 - 50110	Supplies and General Dept Expenses	1,500.00	2,200.00
11 - 51150 - 50120	Memberships & Dues	180.00	180.00
11 - 51150 - 50130	Telephone	10.00	10.00
11 - 51150 - 50140	Postage	450.00	150.00
11 - 51150 - 50150	Photocopies	550.00	500.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	51,496.91	53,557.00
11 - 51150 - 58110	Health (State Eligible)		
11 - 51150 - 58111	Dental (State Eligible)	102.24	103.00
11 - 51150 - 58112	Life (State Eligible)	262.08	262.00
11 - 51150 - 58114	L.T.D. (State Eligible)		
11 - 51150 - 58115	S.T.D. (State Eligible)	133.92	134.00
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)	3,939.51	4,097.11
11 - 51150 - 58142	Worker's Compensation (State Eligible)	229.00	191.89
11 - 51150 - 58143	Unemployment (State Eligible)	411.00	690.67
11 - 51150 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>60,264.66</u>	<u>63,075.68</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Research & Planning (Dr. Antosh)			
11 - 51410 - 50110	Supplies and General Dept Expenses	2,500.00	2,000.00
11 - 51410 - 50130	Telephone	20.00	20.00
11 - 51410 - 50140	Postage	10.00	10.00
11 - 51410 - 50150	Photocopies	500.00	600.00
11 - 51410 - 51210	Contracted Services	14,200.00	15,600.00
11 - 51410 - 51510	Professional Services	-	
11 - 51410 - 52310	Travel & Meetings	3,850.00	3,850.00
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	43,924.35	44,803.00
11 - 51410 - 57220	Temporary / Part-time Salaries		
11 - 51410 - 57410	Administrative Salaries	80,544.97	83,766.00
11 - 51410 - 58110	Health (State Eligible)		
11 - 51410 - 58111	Dental (State Eligible)	204.48	206.00
11 - 51410 - 58112	Life (State Eligible)	209.52	231.00
11 - 51410 - 58114	L.T.D. (State Eligible)		
11 - 51410 - 58115	S.T.D. (State Eligible)	323.64	324.00
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)	9,521.90	9,835.53
11 - 51410 - 58142	Worker's Compensation (State Eligible)	555.00	460.66
11 - 51410 - 58143	Unemployment (State Eligible)	993.00	1,658.03
11 - 51410 - 58144	EAP (State Eligible)		
11 - 51410 - 58710	Retiree Dental		
11 - 51410 - 58711	Retiree Health		
	Total Departmental Expense	157,356.86	163,364.22

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Information Technology (Computer Services) - (George Crossland)			
11 - 51510 - 50110	Supplies and General Dept Expenses	4,000.00	3,600.00
11 - 51510 - 50120	Memberships & Dues	600.00	600.00
11 - 51510 - 50130	Telephone	120.00	120.00
11 - 51510 - 50140	Postage	15.00	15.00
11 - 51510 - 50150	Photocopies	200.00	250.00
11 - 51510 - 50610	Equipment - Maint & Repair		
11 - 51510 - 51210	Contracted Services (Datatel)	124,479.00	115,829.00
11 - 51510 - 51210	Contracted Services (Managed Services)	600,000.00	424,250.00
11 - 51510 - 51210	Contracted Services (Other Software)	182,080.00	221,080.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)		
11 51510 51210	Contracted Services (Diaster Recovery)	30,000.00	
11 51510 52130	Professional Dev	2,500.00	2,500.00
11 - 51510 - 52310	Travel & Meetings	2,800.00	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	26,750.00	23,500.00
11 - 51510 - 53210	Equipment - Capitalized		
11 - 51510 - 53220	Equipment - Comp Software - Cap		
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	15,000.00	76,500.00
11 - 51510 - 57210	Classified Salaries	34,633.75	69,972.00
11 - 51510 - 57220	Temporary / Part-time Salaries	19,600.00	20,384.00
11 - 51510 - 57310	Technical and Professional Salaries	260,612.08	248,519.00
11 - 51510 - 57410	Administrative Salaries		21,250.00
11 - 51510 - 57540	Communication Allowance	1,800.00	3,360.00
11 - 51510 - 58110	Health (State Eligible)		
11 - 51510 - 58111	Dental (State Eligible)	613.44	618.00
11 - 51510 - 58112	Life (State Eligible)	1,126.08	1,022.00
11 - 51510 - 58114	L.T.D. (State Eligible)		
11 - 51510 - 58115	S.T.D. (State Eligible)	752.76	755.00
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)	24,223.41	27,806.60
11 - 51510 - 58142	Worker's Compensation (State Eligible)	933.00	1,302.37
11 - 51510 - 58143	Unemployment (State Eligible)	1,675.00	4,687.50
11 - 51510 - 58144	EAP (State Eligible)		
11 51510 58417	TRS (NSE)		
11 - 51510 - 58710	Retiree Dental	153.00	103.00
11 - 51510 - 58711	Retiree Health		
	Total Departmental Expense	1,334,666.52	1,272,023.47

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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
11 - 51520 - 53210	Equipment - Capitalized	-	
11 - 51520 - 52310	Travel & Meetings	-	
11 - 51520 - 54140	Telephone Service	104,316.00	104,316.00
11 - 51520 - 57210	Classified Salaries	14,835.09	15,429.00
11 - 51520 - 58110	Health (State Eligible)		
11 - 51520 - 58111	Dental (State Eligible)	51.12	52.00
11 - 51520 - 58112	Life (State Eligible)	75.60	76.00
11 - 51520 - 58114	L.T.D. (State Eligible)		
11 - 51520 - 58115	S.T.D. (State Eligible)	51.12	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)	1,134.88	1,180.32
11 - 51520 - 58142	Worker's Compensation (State Eligible)	69.00	55.28
11 - 51520 - 58143	Unemployment (State Eligible)	122.00	198.97
11 - 51520 - 58144	EAP (State Eligible)		
	Total Departmental Expense	123,654.81	126,846.57

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Development/GC Foundation (Dr. Hayes)			
11 - 51610 - 50110	Supplies and General Dept Expenses	3,100.00	4,000.00
11 - 51610 - 50120	Memberships & Dues	1,700.00	1,800.00
11 - 51610 - 50130	Telephone	250.00	500.00
11 - 51610 - 50140	Postage	600.00	600.00
11 - 51610 - 50150	Photocopies	2,700.00	2,700.00
11 - 51610 - 50210	Advertising	-	
11 - 51610 - 50220	Brochures	-	
11 - 51610 - 50230	Catalogs	-	
11 - 51610 - 50240	Printing	-	
11 - 51610 - 51210	Contracted Services	5,700.00	2,500.00
11 - 51610 - 51510	Professional Services	-	
11 - 51610 - 52120	Official Functions	3,650.00	3,650.00
11 - 51610 - 52310	Travel & Meetings	3,000.00	1,500.00
11 - 51610 - 52320	travel & Meetings-Local		2,000.00
11 - 51610 - 53110	Equipment - Non Capitalized	-	
11 - 51610 - 53210	Equipment - Capitalized		
11 - 51610 - 57210	Classified Salaries	-	
11 - 51610 - 57220	Salaries - Temp/Part Time	-	
11 - 51610 - 57310	Technical and Professional Salaries	-	
11 - 51610 - 57410	Administrative Salaries	83,328.00	75,000.00
11 - 51610 - 57540	Communication Allowance	-	1,080.00
11 - 51610 - 58110	Health (State Eligible)		
11 - 51610 - 58111	Dental (State Eligible)	153.36	103.00
11 - 51610 - 58112	Life (State Eligible)	1,025.64	746.00
11 - 51610 - 58114	L.T.D. (State Eligible)	216.60	216.60
11 - 51610 - 58115	S.T.D. (State Eligible)	81.72	
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)	1,817.00	2,136.00
11 - 51610 - 58141	FICA (State Eligible)	6,374.59	5,820.12
11 - 51610 - 58142	Worker's Compensation (State Eligible)	631.00	272.59
11 - 51610 - 58143	Unemployment (State Eligible)	1,131.00	981.13
11 - 51610 - 58144	EAP (State Eligible)		
11 - 51610 - 58710	Retiree Dental		
11 - 51610 - 58711	Retiree Health		
	Total Departmental Expense	115,458.91	105,605.44

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Public Affairs (Joe Huff)			
11 - 51620 - 50110	Supplies and General Dept Expenses	9,100.00	5,000.00
11 - 51620 - 50120	Memberships & Dues	1,700.00	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	1,200.00
11 - 51620 - 50210	Advertising	82,400.00	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)	12,390.00	12,500.00
11 - 51620 - 51210	Contracted Services	6,000.00	1,000.00
11 - 51620 - 51510	Professional Services	-	
11 - 51620 - 52120	Official Functions	-	
11 - 51620 - 52310	Travel & Meetings	3,000.00	1,500.00
11 - 51620 - 52320	Local travel	-	500.00
11 - 51620 - 53110	Equipment - Non Capitalized	1,000.00	-
11 - 51620 - 53210	Equipment - Capitalized	-	
11 - 51620 - 57210	Classified Salaries	37,489.94	43,062.00
11 - 51620 - 57220	Salaries - Temp/Part Time	-	
11 - 51620 - 57410	Administrative Salaries	68,000.00	86,662.00
11 - 51620 - 57540	Communication Allowance	1,080.00	
11 - 51620 - 58110	Health (State Eligible)		
11 - 51620 - 58111	Dental (State Eligible)	204.48	206.00
11 - 51620 - 58112	Life (State Eligible)	641.52	321.00
11 - 51620 - 58114	L.T.D. (State Eligible)	-	
11 - 51620 - 58115	S.T.D. (State Eligible)	295.08	264.00
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)	8,152.60	9,923.89
11 - 51620 - 58142	Worker's Compensation (State Eligible)	631.00	464.80
11 - 51620 - 58143	Unemployment (State Eligible)	1,131.00	1,672.92
11 - 51620 - 58144	EAP (State Eligible)		
11 - 51620 - 58710	Retiree Dental		
11 - 51620 - 58711	Retiree Health		
	Total Departmental Expense	261,315.62	292,976.61

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Staff Benefits - State Eligible (Mary Jan Lantz) (Redistributed at FYE)			
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	Worker's Compensation (State Eligible)	11,000.00	
11 - 58810 - 58143	Unemployment (State Eligible)	72,000.00	
11 - 58810 - 58144	EAP (State Eligible)	4,500.00	5,000.00
11 58810 58199	Health Admin Fee		80,000.00
	Total Departmental Expense	87,500.00	87,000.00

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	Worker's 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	1,500.00	526.00
11 - 58830 - 58711	Retiree Health	2,000.00	
11 - 58830 - 58712	Retiree Life		
11 - 58830 - 58714	Retiree L.T.D.		
11 - 58830 - 58715	Retiree S.T.D.		
Total Departmental Expense		3,500.00	526.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Plant Administration (Tim Setzer)			
11 - 61010 - 50110	Supplies and General Dept Expenses	2,175.00	2,175.00
11 - 61010 - 50130	Telephone	50.00	50.00
11 - 61010 - 50140	Postage	50.00	50.00
11 - 61010 - 50150	Photocopies	200.00	350.00
11 - 61010 - 50440	Property/Liability Insurance	535,000.00	578,562.00
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	32,758.12	37,377.00
11 - 61010 - 57410	Administrative Salaries	40,272.49	41,883.00
11 - 61010 - 57540	Communication Allowance	540.00	540.00
11 - 61010 - 58110	Health (State Eligible)	12,930.00	
11 - 61010 - 58111	Dental (State Eligible)	-	
11 - 61010 - 58112	Life (State Eligible)	214.38	
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)	5,628.15	6,104.70
11 - 61010 - 58142	Worker's Compensation (State Eligible)	325.00	3,866.95
11 - 61010 - 58143	Unemployment (State Eligible)	583.00	1,029.10
11 - 61010 - 58144	EAP (State Eligible)		
11 - 61010 - 58410	Health (Non-State Eligible)	12,117.90	12,117.00
11 - 61010 - 58411	Dental (Non-State Eligible)	127.80	155.00
11 - 61010 - 58412	Life (Non-State Eligible)	214.38	386.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)		
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	140.55	198.00
11 - 61010 - 58416	A.D.D (Non-State Eligible)		
11 - 61010 - 58417	TRS (Non-State Eligible)	5,064.00	4,893.00
11 - 61010 - 58418	ORP (Non-State Eligible)		
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)		
11 - 61010 - 58441	FICA (Non-State Eligible)	5,628.15	6,104.70
	Total Departmental Expense	659,018.92	701,039.45

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Building Maintenance (Tim Setzer)			
11 - 61020 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 61020 - 50130	Telephone	50.00	50.00
11 - 61020 - 50140	Postage	50.00	50.00
11 - 61020 - 50150	Photocopies	100.00	100.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00	10,000.00
11 - 61020 - 50630	Facility Maintenance	275,000.00	265,000.00
11 - 61020 - 51210	Contracted Services	144,546.00	146,100.00
11 - 61020 - 53110	Equipment - Non-Capitalized	39,000.00	40,000.00
11 - 61020 - 53210	Equipment - Capitalized	-	
11 - 61020 - 57210	Classified Salaries	123,048.95	127,093.00
11 - 61020 - 57220	Temporary / Part-time Salaries	-	
11 - 61020 - 57410	Administrative Salaries	-	
11 - 61020 - 58410	Health (Non-State Eligible)	15,804.00	13,504.44
11 - 61020 - 58411	Dental (Non-State Eligible)	306.72	309.00
11 - 61020 - 58412	Life (Non-State Eligible)	1,560.96	486.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)		
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	279.00	332.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)		
11 - 61020 - 58417	TRS (Non-State Eligible)	8,175.00	8,194.00
11 - 61020 - 58418	ORP (Non-State Eligible)		
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 61020 - 58441	FICA (Non-State Eligible)	9,413.24	9,722.61
11 - 61020 - 58442	Worker's Comp (Non-State Eligible)	551.00	6,158.67
11 - 61020 - 58443	Unemployment (Non-State Eligible)	987.00	1,638.99
11 - 61020 - 58444	EAP (Non-State Eligible)		
11 - 61020 - 58710	Retiree Dental	153.00	103.00
11 - 61020 - 58711	Retiree Health		5,640.00
	Total Departmental Expense	644,024.87	649,481.72

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Custodial Services (Tim Setzer)			
11 - 61030 - 50110	Supplies and General Dept Expenses	28,250.00	28,250.00
11 - 61030 - 50150	Photocopies	50.00	50.00
11 - 61030 - 50610	Equipment - Maint & Repair	1,200.00	1,200.00
11 - 61030 - 51210	Contracted Services	14,325.00	14,500.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00	6,000.00
11 - 61030 - 53210	Equipment - Capitalized	-	
11 - 61030 - 57210	Classified Salaries	227,594.10	230,465.00
11 - 61030 - 57220	Temporary / Part-time Salaries	-	
11 - 61030 - 58410	Health (Non-State Eligible)	57,346.00	56,319.00
11 - 61030 - 58411	Dental (Non-State Eligible)	817.92	721.00
11 - 61030 - 58412	Life (Non-State Eligible)	843.36	1,077.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)		
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	818.52	580.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)		
11 - 61030 - 58417	TRS (Non-State Eligible)	15,267.10	13,495.00
11 - 61030 - 58418	ORP (Non-State Eligible)		
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 61030 - 58441	FICA (Non-State Eligible)	17,410.95	17,630.57
11 - 61030 - 58442	Worker's Comp (Non-State Eligible)	945.00	11,167.87
11 - 61030 - 58443	Unemployment (Non-State Eligible)	-	2,972.08
11 - 61030 - 58444	EAP (Non-State Eligible)		
11 - 61030 - 58710	Retiree Dental	357.00	306.00
11 - 61030 - 58711	Retiree Health	8,292.00	14,520.00
	Total Departmental Expense	379,516.95	399,253.52

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	45,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized	-	
11 - 61040 - 53210	Equipment - Capitalized	-	
	Total Departmental Expense	50,000.00	50,000.00
Transportation (Tim Setzer)			
11 - 61050 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	6,500.00	6,500.00
11 - 61050 - 50660	Gas & Oil	7,500.00	7,500.00
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	14,500.00
Utilities (Tim Setzer)			
11 - 61110 - 54110	Electricity	530,000.00	530,000.00
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	665,000.00

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Utilities Voc/Tech (Tim Setzer)			
11 - 61111 - 54110	Electricity	60,000.00	60,000.00
11 - 61111 - 54120	Natural Gas	10,000.00	10,000.00
11 - 61111 - 54150	Water	10,000.00	10,000.00
	Total Departmental Expense	80,000.00	80,000.00
Total Expenses - Education and General		17,955,216.95	18,589,630.37
Total Revenue - Education and General		17,955,216.95	18,589,630.37
Total Expenses - Education and General		17,955,216.95	18,589,630.37
Net Change to E & G Fund Balance		0.00	(0.00)

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	120,280.00	122,130.00
Total Print Shop		120,280.00	122,130.00
Sales and Services			
14 - 05340 - 44140	Advertising	-	
14 - 05340 - 44144	Concessions	-	
14 - 05340 - 44146	Facility Rentals	35,000.00	10,000.00
14 - 05340 - 44150	Gate Receipts	-	
14 - 05340 - 44152	Fines & Other Fees	6,800.00	3,500.00
14 - 05340 - 44154	Vending	12,000.00	10,900.00
14 - 05340 - 44158	Other Misc Income	-	
Total Sales and Services		53,800.00	24,400.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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
14 - 09991 - 49953	Transfers from Bond Reserve	335,593.05	361,053.63
Total Inter-fund Appropriations		335,593.05	366,168.63
Total Revenue - Auxiliary Fund		787,598.05	790,623.63

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	10,653.12	11,360.74
Total Bookstore		10,853.12	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 (George Crossland)			
14 - 05335 - 50110	Supplies & General Dept Op Exp	20,000.00	20,000.00
14 - 05335 - 51210	Contracted Services	83,000.00	83,000.00
Total Print Shop		103,000.00	103,000.00

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 FY2012	Approved FY2013
Athletics - General (Ken Delcambre)			
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,697.00	2,597.00
14 - 05710 - 50120	Memberships & Dues	2,799.00	2,859.00
14 - 05710 - 50120	Telephone		
14 - 05710 - 50120	Postage		25.00
14 - 05710 - 50120	Photocopies	60.00	100.00
14 - 05710 - 50410	Athletic Insurance	15,578.00	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
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	6,715.00	6,203.00
14 - 05710 - 57310	Salaries - Technical-Professional	12,829.00	13,342.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	2,059.00	3,104.00
14 - 05710 - 58411	Dental (Non-State Eligible)	42.00	83.00
14 - 05710 - 58412	Life (Non-State Eligible)	63.00	9.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)		
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	52.00	15.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)		
14 - 05710 - 58417	TRS (Non-State Eligible)	1,314.00	1,217.00
14 - 05710 - 58418	ORP (Non-State Eligible)		
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05710 - 58441	FICA (Non-State Eligible)	1,495.12	1,495.19
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	63.00	70.80
14 - 05710 - 58443	Unemployment (Non-State Eligible)	146.00	254.92
14 - 05710 - 58444	EAP (Non-State Eligible)		
Total Athletics - General		58,728.12	59,643.91

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
Baseball - Men (Chris Joblin)			
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,400.00	2,000.00
14 - 05720 - 50120	Memberships & Dues	116.00	116.00
14 - 05720 - 50130	Telephone	35.00	150.00
14 - 05720 - 50140	Postage	100.00	300.00
14 - 05720 - 50150	Photocopies	300.00	900.00
14 - 05720 - 50610	Equipment Maintenance & Repair		
14 - 05720 - 50640	Field Maintenance	8,000.00	10,000.00
14 - 05720 - 51210	Contracted Services		
14 - 05720 - 51510	Professional Services	6,000.00	6,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	5,000.00	5,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	16,500.00	16,500.00
14 - 05720 - 53110	Equipment - Non Capitalized	6,750.00	6,750.00
14 - 05720 - 53140	Equipment - Uniforms	12,000.00	14,000.00
14 - 05720 - 55530	Scholarships	116,508.00	116,508.00
14 - 05720 - 57310	Salaries - Technical-Professional	16,236.00	16,000.00
14 - 05720 - 57315	Salaries - Part-time	15,000.00	15,300.00
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	2,238.00	
14 - 05720 - 57540	Salaries - Communication Allowance	840.00	840.00
14 - 05720 - 58410	Health (Non-State Eligible)	6,943.00	8,880.00
14 - 05720 - 58411	Dental (Non-State Eligible)	162.00	144.00
14 - 05720 - 58412	Life (Non-State Eligible)	124.00	63.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	64.00	86.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)		
14 - 05720 - 58417	TRS (Non-State Eligible)	3,208.00	2,245.00
14 - 05720 - 58418	ORP (Non-State Eligible)		
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05720 - 58441	FICA (Non-State Eligible)	2,625.02	2,458.71
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	157.00	115.70
14 - 05720 - 58443	Unemployment (Non-State Eligible)	375.00	414.61
14 - 05720 - 58444	EAP (Non-State Eligible)		
Total Baseball - Men		220,681.02	224,771.02

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	2,000.00	3,000.00
14 - 05730 - 51210	Contracted Services	-	
14 - 05730 - 51510	Professional Services	6,000.00	6,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	2,000.00	2,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	15,300.00	15,300.00
14 - 05730 - 53110	Equipment - Non Capitalized	3,375.00	3,375.00
14 - 05730 - 53140	Equipment - Uniforms	8,550.00	8,550.00
14 - 05730 - 55530	Scholarships	116,508.00	116,508.00
14 - 05730 - 57310	Salaries - Technical-Professional	12,828.00	13,342.00
14 - 05730 - 57315	Salaries - Temp / Part-Time	15,450.00	15,600.00
14 - 05730 - 57540	Salaries - Communication Allowance	216.00	816.00
14 - 05730 - 58410	Health (Non-State Eligible)	5,268.00	5,640.00
14 - 05730 - 58411	Dental (Non-State Eligible)	61.00	103.00
14 - 05730 - 58412	Life (Non-State Eligible)		22.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)		
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	80.00	206.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)		
14 - 05730 - 58417	TRS (Non-State Eligible)	1,860.00	2,447.00
14 - 05730 - 58418	ORP (Non-State Eligible)		
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05730 - 58441	FICA (Non-State Eligible)	2,179.79	2,276.49
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	39.00	107.13
14 - 05730 - 58443	Unemployment (Non-State Eligible)	219.00	383.88
14 - 05730 - 58444	EAP (Non-State Eligible)		
Total Softball - Women		194,833.79	198,576.49

Volleyball			
14 - 05740 - 55530	Volleyball Scholarship	-	-
Total Volleyball		-	-

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013
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	35,000.00	40,000.00
14 - 51030 - 50840	Contingency	10,000.00	20,000.00
14 - 51030 - 55540	Institutional Scholarships	36,702.00	15,271.47
Total General Institutional		98,702.00	92,271.47
Institutional Advancement (Dr. Hayes)			
14 - 51610 - 50110	Supplies & General Dept Op Exp		
Total Institutional Advancement		-	-
Inter-fund Appropriations			
25 - 09991 - 59911	Transfer to E & G		
25 - 09991 - 59921	Transfer to State Grants and Aid		
25 - 09991 - 59923	Transfer to Federal Grants		
25 - 09991 - 59927	Transfer to Title IV		
25 - 09991 - 59931	Transfer to Endowment		
25 - 09991 - 59951	Transfer to Bond Revenue Fund		
Total Inter-fund Appropriations		-	-
Total Expenses - Auxiliary Fund		787,598.05	790,623.63
Total Revenue - Auxiliary Fund		787,598.05	790,623.63
Total Expenses - Auxiliary Fund		787,598.05	790,623.63
Net Change to Auxiliary Fund Balance		-	0.00

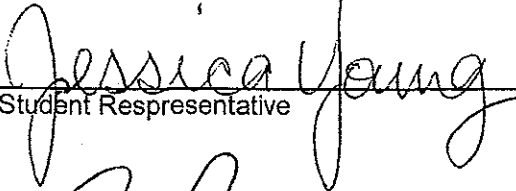
**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

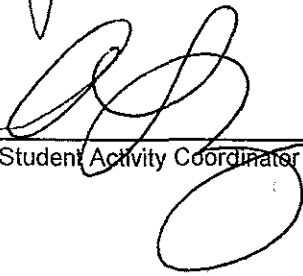
ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY13
Inter-Fund Appropriations			
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	65,550.00	68,358.00
	Total Inter-Fund Appropriations	65,550.00	68,358.00
	Total Revenue - Student Service Fund	65,550.00	68,358.00
Student Activities			
17 - 41210 - 50110	Supplies & General Dept Expenses	-	-
17 - 41210 - 50120	Memberships & Dues	-	-
17 - 41210 - 50130	Telephone		100.00
17 - 41210 - 50140	Postage	100.00	100.00
17 - 41210 - 50150	Photocopies	500.00	1,000.00
17 - 41210 - 50240	Printing	2,000.00	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	6,500.00	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	23,500.00	24,500.00

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

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY13
Student Government			
17 - 41215 - 50110	Supplies & General Dept Expenses	300.00	200.00
17 - 41215 - 50120	Memberships & Dues	405.00	405.00
17 - 41215 - 50150	Photocopies	400.00	300.00
17 - 41215 - 50240	Printing	-	-
17 - 41215 - 50710 A	SGA Matching Grants	4,500.00	-
17 - 41215 - 50710 B	SGA Sponsored Activities	30,460.00	36,968.00
17 - 41215 - 52310	Travel & Meetings	1,500.00	1,500.00
Total Student Government		37,565.00	39,373.00
Phi Theta Kappa			
17 - 41220 - 50110	Supplies & General Dept Expenses	3,000.00	2,900.00
17 - 41220 - 50120	Memberships & Dues	-	-
17 - 41220 - 50140	Postage	-	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		65,550.00	68,358.00
Total Revenue - Student Services		65,550.00	68,358.00
Total Expenses - Student Services		65,550.00	68,358.00
Net Change to Student Services Fnd Bal		-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


8/7/12
 Student Representative date


08/07/12
 Student Activity Coordinator date