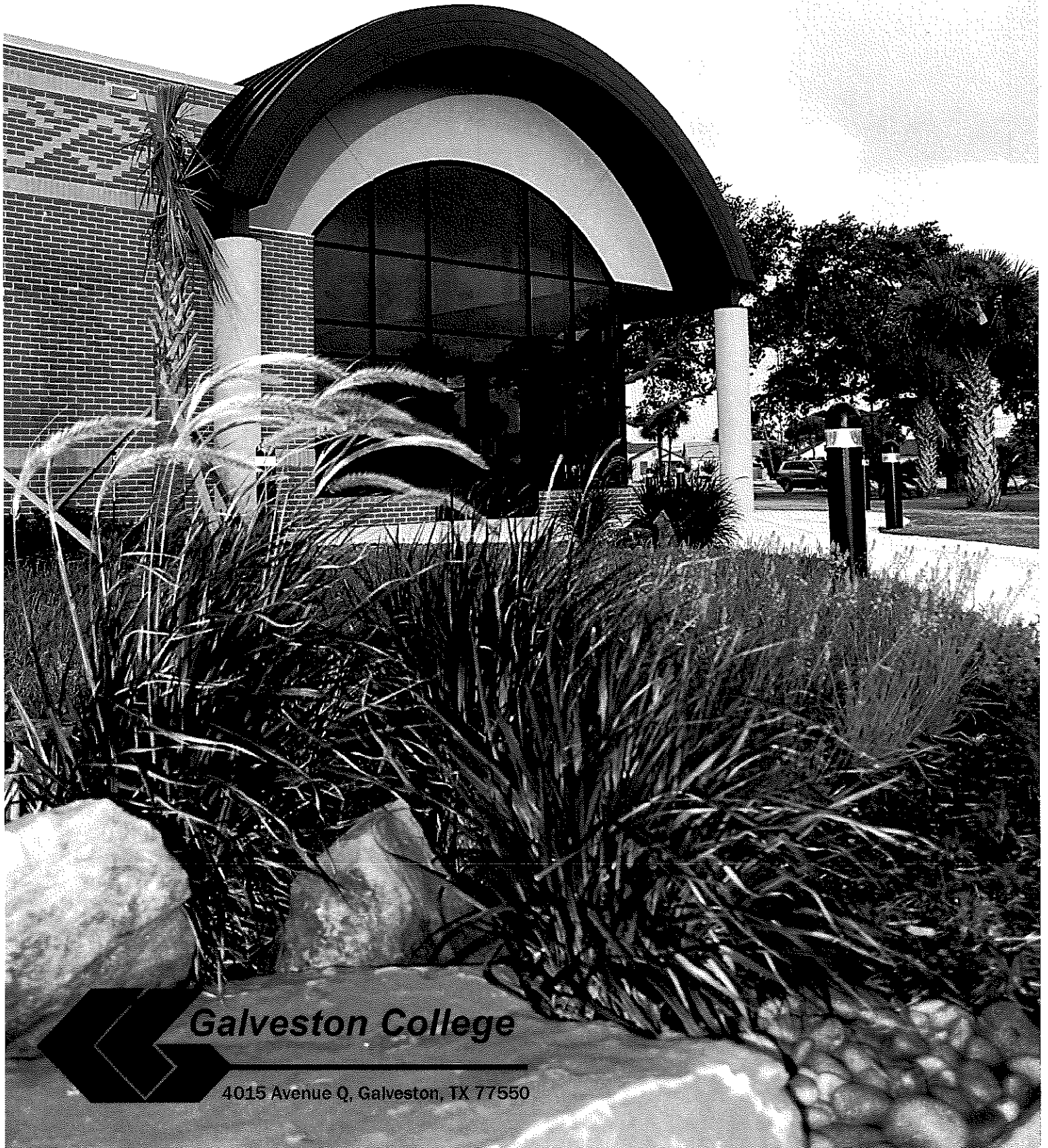


# **APPROVED BUDGET**

**For Fiscal Year 2011-2012**



*Galveston College*

4015 Avenue Q, Galveston, TX 77550



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# GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2011	Approved FY2012
<b>EDUCATIONAL AND GENERAL REVENUE BUDGET</b>			
<b>Tuition</b>			
11 - 01001 - 40001	Credit Tuition In-District	889,634.00	928,404.00
11 - 01001 - 40002	Credit Tuition Out-of-District	381,272.00	484,108.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	141,875.00	182,400.00
	<b>Total Credit Tuition</b>	<b>1,412,781.00</b>	<b>1,594,912.00</b>
11 - 01004 - 40005	CE / Workforce Training	165,000.00	268,063.00
11 - 01008 - 40008	Community Service Tuition	65,000.00	101,025.00
	<b>Total CE &amp; Community Service Tuition</b>	<b>230,000.00</b>	<b>369,088.00</b>
<b>Total Tuition Revenue</b>		<b>1,642,781.00</b>	<b>1,964,000.00</b>
<b>Student Fees</b>			
11 - 01511 - 40510	Building Use Fee	625,614.00	800,000.00
11 - 01514 - 40512	Student Services (Activity) Fee	66,736.00	65,550.00
11 - 01517 - 40514	General Services Fee	225,172.00	285,000.00
11 - 01520 - 40516	Registration Fee	156,130.00	171,000.00
11 - 01520 - 40518	Out-of-District Fee	70,525.00	178,896.00
<b>Total Required Student Fees</b>		<b>1,144,177.00</b>	<b>1,500,446.00</b>
11 - 01626 - 40610	Course and Lab Fees	147,817.00	175,000.00
11 - 01629 - 40620	Distance Education Fee	36,000.00	36,000.00
11 - 01629 - 40630	Testing Fees	87,085.00	87,085.00
11 - 01630 - 40635	Testing Fees, GED	6,700.00	6,700.00
11 - 01632 - 40640	Late Registration Fee	9,400.00	9,400.00
11 - 01632 - 40650	Change of Schedule Fee	7,000.00	7,000.00
11 - 01635 - 40660	Student Health & Insurance Fees	91,314.00	73,535.00
11 - 01637 - 40670	Other Fees & Charges	-	-
<b>Total Other Student Fees</b>		<b>385,316.00</b>	<b>394,720.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved FY2012
<b>Exemptions and Waivers</b>			
11 - 01910 - 40805	Competitive Waiver		
11 - 01910 - 40810	Foster Care Waiver		
11 - 01910 - 40815	Good Neighbor		
11 - 01910 - 40820	Hazelwood Waiver - Credit	(12,825.00)	(12,825.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(240.00)	(240.00)
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)	(3,494.00)
11 - 01910 - 40855	Top Graduates		
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)	(500.00)
11 - 01910 - XXXXX	Tuition Waiver - Police	(500.00)	(500.00)
11 xxx XXXXX	TEC 54.052 WTSx		(18,000.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18,500.00)	(18,500.00)
<b>Total Exemptions and Waivers</b>		<b>(36,059.00)</b>	<b>(54,059.00)</b>
<b>Total Tuition and Fees</b>		<b>3,136,215.00</b>	<b>3,805,107.00</b>

<b>State Appropriations</b>			
11 - 02210 - 41010	State Appropriations - Academic	1,933,768.00	1,829,544.00
11 - 02210 - 41020	State Appropriations - Technical	1,499,185.00	1,469,125.00
11 - 02210 - 41025	State Appropriations - Hold Harmless	1,200,738.00	-
11 - 02210 - XXXXX	State Appropriations - Small School	95,658.00	-
11 - 02210 - XXXXX	State Appropriations - Art IX Adjustment (Est)		67,320.00
11 - 02210 - 41030	Developmental Education	-	-
11 - 02210 - 41040	Incentive Appropriations	-	-
11 - 02420 - 41160	Health & Life Insurance	904,021.00	473,362.00
11 - 02420 - 41170	Retirement - ORP	-	-
11 - 02420 - 41180	Retirement - TRS	-	-
11 - 02630 - 41290	Allowance for Return of State Approp	(236,468.69)	
11 - 02630 - XXXXX	Allowance for Return to ERS		
11 - 02630 - 41290	Other State Appropriations	-	-
<b>Total State Appropriations</b>		<b>5,396,901.31</b>	<b>3,839,351.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved FY2012
<b>Taxes</b>			
11 - 03250 - 42010	Ad Valorem Taxes - Current	8,739,411.00	9,124,400.00
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
<b>Total Ad Valorem Taxes</b>		<b>9,078,957.00</b>	<b>9,463,946.00</b>
<b>Local / Miscellaneous Income</b>			
11 - 04280 - 46161	Interest Income	90,000.00	90,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	6,500.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	6,500.00	6,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00	5,000.00
11 - 04280 - 46170	Indirect Cost Recovery	26,321.00	43,458.00
<b>Total Miscellaneous Income</b>		<b>134,321.00</b>	<b>151,458.00</b>
<b>Inter-fund Appropriations</b>			
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	-	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	168,187.19	510,707.95
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	-	-
<b>Total Inter-fund Appropriations</b>		<b>168,187.19</b>	<b>695,354.95</b>
<b>Total Revenue - Education and General</b>		<b>17,914,581.50</b>	<b>17,955,216.95</b>





**Galveston College**  
**Expenditures by State Classification**  
**Board Proposed Budget**

Descriptions	Acct No.	Approved FY 10-11	%	Approved FY 11-12	%
<b>Inter-fund Appropriations</b>	09991	\$2,753,779		\$3,392,951	
<b>Total</b>		<b>\$2,753,779</b>	15.4%	<b>\$3,392,951</b>	18.9%
<b>Instructional</b>					
Welding	10280	\$113,271		\$180,984	
Biology	10320	\$281,961		\$291,997	
Biotechnology	10330	\$0		\$0	
Chemistry	10340	\$163,182		\$169,133	
Environmental Science	10350	\$32,478		\$50,782	
Physics	10370	\$87,341		\$90,004	
Accounting	10410	\$45,009		\$42,045	
Accounting Technology	10420	\$10,923		\$0	
Business Administration / Business Management	10430	\$16,154		\$7,737	
Hospitality/Tourism Management	10440	\$68,070		\$4,554	
Medical Office Administration	10445			\$32,664	
Small Business Management	10460	\$0		\$0	
Office Technology	10480	\$103,164		\$0	
Paralegal Studies	10490	\$0		\$0	
Speech	10630	\$70,737		\$69,528	
Computer Science / Business Information System	10710	\$75,867		\$74,564	
Computer Technology	10720	\$58,083		\$0	
Culinary Arts Technology	10910	\$125,601		\$126,248	
Developmental Studies - Reading	11220	\$80,752		\$76,986	
Developmental Studies - Writing	11230	\$139,924		\$132,490	
Developmental Studies, Other	11240	\$0		\$0	
Education	11250	\$11,169		\$4,910	
English	11260	\$212,753		\$235,413	
Humanities	11270	\$32,891		\$20,096	
Philosophy	11280	\$26,096		\$31,862	
Foreign Language - Spanish	11330	\$14,559		\$15,020	
Nursing, Associate Degree (RN)	11420	\$911,500		\$846,691	
Nursing, Director	11430	\$142,038		\$139,107	
Allied Health, General	11605	\$0		\$0	
Emergency Medical Services (EMT)	11612	\$166,823		\$138,127	
Imaging, Computerized Tomography	11619	\$117,920		\$121,098	
Imaging, Magnetic Resonance Imaging Tech	11626	\$92,900		\$101,177	
Imaging, Mammography	11633	\$23,803		\$0	
Imaging, Nuclear Medicine	11640	\$117,060		\$117,157	
Imaging, Radiation Therapy	11647	\$132,286		\$133,417	
Imaging, Radiography	11654	\$204,649		\$202,229	
Pharmacy Technology	11661	\$76,158		\$0	
Phlebotomy Technology	11668	\$0		\$0	
Sonography	11671	\$0		\$0	
Surgical Technology	11675	\$109,498		\$0	
Nursing, Vocational	11810	\$265,159		\$259,765	
Developmental Studies - Mathematics	11910	\$173,309		\$183,100	

**Galveston College**  
**Expenditures by State Classification**  
**Board Proposed Budget**

Descriptions	Acct No.	Approved FY 10-11	%	Approved FY 11-12	%
Mathematics	11920	\$186,778		\$181,536	
Heating and Air Conditioning Technology	12250	\$74,051		\$91,822	
Industrial Systems	12270	\$78,810		\$95,647	
PHED, Fitness Center	12320	\$87,926		\$92,341	
PHED, Physical Education	12350	\$154,544		\$155,112	
Criminal Justice - Academic Programs	12420	\$69,286		\$72,541	
Criminal Justice - Law Enforcement Academy	12440	\$54,209		\$47,495	
Economics	12510	\$47,064		\$54,324	
Government / Political Science	12530	\$130,510		\$138,703	
History / Geography	12550	\$112,705		\$104,728	
Psychology	12570	\$161,543		\$86,224	
Sociology	12590	\$46,712		\$52,678	
Art	12610	\$204,662		\$211,761	
Digital Photography / Digital Imaging and Design	12620	\$0		\$0	
Drama / Theater	12630	\$7,594		\$15,534	
Music	12650	\$48,048		\$48,778	
Accreditation	18891	\$27,000		\$11,150	
Achieving the Dream	18893	\$0		\$10,000	
Faculty Development	18895	\$37,000		\$33,050	
Lecture Series	18897	\$6,700		\$6,700	
CE / Workforce Training	19050	\$91,696		\$98,828	
<b>Total for Instructional</b>		<b>\$5,929,927</b>	<b>33.1%</b>	<b>\$5,507,838</b>	<b>30.7%</b>
<b>Community Service</b>					
CE, Leisure Learning	21110	\$22,473		\$27,131	
CE, GED-ABE	21120	\$50,320		\$0	
CE, Children's Programs	21130	\$21,514		\$26,960	
<b>Total for Community Service</b>		<b>\$94,307</b>	<b>0.5%</b>	<b>\$54,091</b>	<b>0.3%</b>
<b>Academic Support</b>					
Vice President of Instruction	31010	\$194,886		\$187,524	
Arts & Sciences Administration	31030	\$50,571		\$50,673	
Technical & Professional Education Administration	31050	\$150,264		\$143,107	
Adult & Continuing Education Administration	31055	\$179,222		\$132,329	
Distance Education Administration	31060	\$75,221		\$71,333	
Hamshire - Fannett Administration	31070	\$56,153		\$1,619	
Grants Development	31080	\$36,753		\$36,925	
Library & Learning Resources	32210	\$267,050		\$302,157	
Media Services	32220	\$53,242		\$3,833	
Student Success Center (Tutoring)	32230	\$121,611		\$120,426	
Testing Center	32240	\$137,314		\$136,232	
<b>Total For Academic Support</b>		<b>\$1,322,287</b>	<b>7.4%</b>	<b>\$1,186,158</b>	<b>6.6%</b>

**Galveston College**  
**Expenditures by State Classification**  
**Board Proposed Budget**

Descriptions	Acct No.	Approved FY 10-11	%	Approved FY 11-12	%
<b>Student Services</b>					
Vice President of Student Services	41110	\$228,588		\$231,512	
Admissions\Records	41120	\$450,062		\$391,658	
Campus Security	41130	\$295,783		\$250,858	
Campus Security Vo/Tech	41131	\$0			
Counseling	41140	\$248,318		\$240,462	
Financial Aid	41150	\$231,794		\$237,646	
Student Activities	41210	\$46,753		\$50,914	
<b>Total for Student Services</b>		<b>\$1,501,299</b>	8.4%	<b>\$1,403,050</b>	7.8%
<b>Institutional Support</b>					
Board of Regents	51010	\$46,210		\$61,156	
President	51020	\$411,586		\$410,184	
General Institutional Expenses	51030	\$289,184		\$290,230	
Vice President for Administration	51110	\$195,848		\$196,922	
Business Services	51120	\$509,938		\$493,518	
Human Resources & Risk Management	51130	\$315,338		\$317,842	
Professional Development	51140	\$6,600		\$5,500	
Purchasing	51150	\$60,370		\$60,265	
Research and Planning	51410	\$156,838		\$157,357	
Information Technology	51510	\$1,387,884		\$1,334,667	
Communications	51520	\$126,605		\$123,655	
Institutional Advancement	51610	\$166,803		\$115,459	
Communications and Marketing	51620	\$284,835		\$261,316	
<b>Total for Institutional Support</b>		<b>\$3,958,040</b>	22.1%	<b>\$3,828,068</b>	21.3%
<b>Benefits</b>					
Staff Benefits - State Eligible	58810	\$0		\$87,500	
Staff Benefits - Non-State Eligible	58820	\$0		\$3,500	
<b>Total for Benefits</b>		<b>\$0</b>		<b>\$91,000</b>	0.5%
<b>Physical Plant</b>					
Plant Administration	61010	\$508,279		\$659,019	
Building Maintenance	61020	\$692,448		\$644,025	
Custodial Services	61030	\$369,715		\$379,517	
Custodial Services Vo\Tech	61030	\$0		\$0	
Grounds Maintenance	61040	\$45,000		\$50,000	
Grounds Maintenance Vo\Tech	61041	\$0		\$0	
Transportation	61050	\$14,500		\$14,500	
Utilities	61110	\$725,000		\$665,000	
Utilities Vo\Tech	61111	\$0		\$80,000	
<b>Total for Physical Plant</b>		<b>\$2,354,943</b>	13.1%	<b>\$2,492,061</b>	13.9%
<b>Total</b>		<b>\$17,914,582</b>		<b>\$17,955,217</b>	



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>EDUCATIONAL AND GENERAL EXPENSE BUDGET</b>			
<b>Inter-fund Appropriations</b>			
11 - 09991 - 59911	Transfers to Ed & General		
11 - 09991 - 59914	Transfers to Auxiliary	-	-
11 - 09991 - 59917	Transfers to Student Activity Fund	66,736.00	65,550.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,228,413.00	1,671,585.47
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	89,004.00	88,000.00
11 - 09991 - 59923	Transfers to Federal Grants	-	-
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-
11 - 09991 - 59927	Transfers to Title IV	-	-
11 - 09991 - 59931	Transfers to Endowments	-	-
11 - 09991 - 59933	Transfers to Scholarships	-	-
11 - 09991 - 59951	Transfers to Bond Revenue	1,369,626.25	1,567,816.00
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	-	-
	<b>Total Departmental Expense</b>	<b>2,753,779.25</b>	<b>3,392,951.47</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Welding (Hidenbrand)</b>			
11 - 10280 - 50110	Supplies and General Dept Expenses	30,000.00	35,000.00
11 - 10280 - 50120	Memberships & Dues		150.00
11 - 10280 - 50130	Telephone	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00
11 - 10280 - 50150	Photocopies	500.00	200.00
11 - 10280 - 51240	Contracted Services - Dual Credit	-	-
11 - 10280 - 52310	Travel & Meetings	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	35,135.75	52,441.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	5,550.00	31,758.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	-	4,162.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	6,550.00	2,404.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend	3,072.00	4,586.00
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	3,015.00	4,500.00
11 - 10280 - 57210	Salaries - Classified	22,528.75	32,972.00
11 - 10280 - 58110	Health (State Eligible)		
11 - 10280 - 58111	Dental (State Eligible)	64.00	204.48
11 - 10280 - 58112	Life (State Eligible)	516.00	848.88
11 - 10280 - 58114	L.T.D. (State Eligible)		
11 - 10280 - 58115	S.T.D. (State Eligible)	100.00	222.00
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)	5,802.64	10,160.96
11 - 10280 - 58142	Worker's Compensation (State Eligible)	143.00	1,000.00
11 - 10280 - 58143	Unemployment (State Eligible)	219.00	300.00
11 - 10280 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>113,271.14</b>	<b>180,984.32</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Biology (Elizabeth Johnson)</b>			
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	25.00	15.00
11 - 10320 - 50150	Photocopies	7,200.00	10,500.00
11 - 10320 - 51240	Contracted Services - Dual Credit	2,800.00	5,670.00
11 - 10320 - 52310	Travel & Meetings	-	-
11 - 10320 - 53110	Equipment - Non Capitalized	-	-
11 - 10320 - 53210	Equipment - Capitalized		
11 - 10320 - 56110	Salaries - Full Time Faculty	182,932.64	182,932.70
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	19,845.00	14,742.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	10,773.00	16,443.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	8,515.00	10,480.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipendi	9,000.00	10,815.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,000.00	4,000.00
11 - 10320 - 58110	Health (State Eligible)		
11 - 10320 - 58111	Dental (State Eligible)	277.48	276.48
11 - 10320 - 58112	Life (State Eligible)	5,966.64	4,142.16
11 - 10320 - 58114	L.T.D. (State Eligible)	278.88	257.52
11 - 10320 - 58115	S.T.D. (State Eligible)	408.28	346.36
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)	3,221.88	3,419.00
11 - 10320 - 58141	FICA (State Eligible)	18,059.02	18,391.57
11 - 10320 - 58142	Worker's Compensation (State Eligible)	967.47	1,058.00
11 - 10320 - 58143	Unemployment (State Eligible)	1,390.83	1,900.00
11 - 10320 - 58144	EAP (State Eligible)		
11 10320 58710	Retiree Dental		308.00
11 10320 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>281,961.12</b>	<b>291,996.79</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Biotechnology (Elizabeth Johnson)</b>			
11 - 10330 - 50110	Supplies and General Dept Expenses	-	-
11 - 10330 - 50120	Memberships & Dues	-	-
11 - 10330 - 50130	Telephone	-	-
11 - 10330 - 50140	Postage	-	-
11 - 10330 - 50150	Photocopies	-	-
11 - 10330 - 50425	Student Ins & Medical Services	-	-
11 - 10330 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 10330 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 10330 - 56350	Salaries - FT Faculty Summer	-	-
11 - 10330 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	-
11 - 10330 - 58141	FICA (State Eligible)	-	-
11 - 10330 - 58142	Worker's Compensation (State Eligible)	-	-
11 - 10330 - 58143	Unemployment (State Eligible)	-	-
11 - 10330 - 58144	EAP (State Eligible)	-	-
	Total Departmental Expense	-	-



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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Chemistry (Ana Sanchez)</b>			
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	10.00	10.00
11 - 10340 - 50140	Postage	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	2,000.00
11 - 10340 - 52310	Travel & Meetings		
11 - 10340 - 53110	Equipment - Non Capitalized	-	5,540.00
11 - 10340 - 53210	Equipment - Capitalized		
11 - 10340 - 56110	Salaries - Full Time Faculty	120,630.51	120,631.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	2,385.00
11 - 10340 - 56340	Salaries - FT Faculty Overloads	5,670.00	2,268.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	6,550.00	13,100.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 10340 - 56530	Salaries - Special Projects	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	-	-
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-
11 - 10340 - 58110	Health (State Eligible)		
11 - 10340 - 58111	Dental (State Eligible)	102.24	204.48
11 - 10340 - 58112	Life (State Eligible)	2,347.44	2,427.84
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	452.88	424.56
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)	1,351.80	1,393.00
11 - 10340 - 58141	FICA (State Eligible)	10,874.51	10,864.07
11 - 10340 - 58142	Worker's Compensation (State Eligible)	575.24	635.00
11 - 10340 - 58143	Unemployment (State Eligible)	826.96	1,130.00
11 - 10340 - 58144	EAP (State Eligible)		
10340 58710	Retiree Dental		
10340 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>163,181.59</b>	<b>169,132.95</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Environmental Science (James Salazar)</b>			
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 - 51240	Contracted Services-dual credit	-	5,670.00
11 - 10350 - 52310	Travel & Meetings		
11 - 10350 - 53110	Equipment - Non Capitalized		
11 - 10350 - 53210	Equipment - Capitalized		
11 - 10350 - 56110	Salaries - Full Time Faculty	16,851.32	16,851.30
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	11,340.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,670.00	2,835.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	-	6,550.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	1,815.00
11 - 10350 - 56530	Salaries - Special Projects	-	500.00
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)	113.00	114.00
11 - 10350 - 58114	L.T.D. (State Eligible)		
11 - 10350 - 58115	S.T.D. (State Eligible)	63.00	45.00
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)	2,156.64	3,051.68
11 - 10350 - 58142	Worker's Compensation (State Eligible)	126.00	140.00
11 - 10350 - 58143	Unemployment (State Eligible)	101.38	139.00
11 - 10350 - 58144	EAP (State Eligible)		
	Total Departmental Expense	32,482.33	50,781.98

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Physics (Ana Sanchez)</b>			
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00	2,900.00
11 - 10370 - 50120	Memberships & Dues	169.00	-
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 - 10320 - 51240	Contracted Services - Dual Credit	1,400.00	-
11 - 10370 - 52310	Travel & Meetings	700.00	-
11 - 10370 - 53110	Equipment - Non Capitalized		
11 - 10370 - 53210	Equipment - Capitalized		
11 - 10370 - 56110	Salaries - Full Time Faculty	55,250.23	55,251.00
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	5,670.00	6,804.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	13,100.00	16,375.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	-
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)	102.27	102.24
11 - 10370 - 58112	Life (State Eligible)	224.48	230.88
11 - 10370 - 58114	L.T.D. (State Eligible)		
11 - 10370 - 58115	S.T.D. (State Eligible)	207.36	191.52
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)	5,662.55	5,999.90
11 - 10370 - 58142	Worker's Compensation (State Eligible)	309.89	340.00
11 - 10370 - 58143	Unemployment (State Eligible)	445.50	609.00
11 - 10370 - 58144	EAP (State Eligible)		
10370 58711	Retiree Health		
	Total Departmental Expense	<u>87,341.29</u>	<u>90,003.54</u>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Accounting (Don Davison)</b>			
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	25.00	15.00
11 - 10410 - 50150	Photocopies	685.00	685.00
11 - 10410 - 53110	Equipment - Non Capitalized		
11 - 10410 - 53210	Equipment - Capitalized		
11 - 10410 - 56110	Salaries - Full Time Faculty	29,757.73	29,757.50
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty	3,402.00	-
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,103.00	5,670.00
11 - 10410 - 56350	Salaries - FT Faculty Summer		
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipend	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)	344.00	356.00
11 - 10410 - 58114	L.T.D. (State Eligible)		
11 - 10410 - 58115	S.T.D. (State Eligible)	111.00	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)	3,065.95	2,849.05
11 - 10410 - 58142	Worker's Compensation (State Eligible)	249.64	280.00
11 - 10410 - 58143	Unemployment (State Eligible)	173.65	237.00
11 - 10410 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>45,008.97</u>	<u>42,044.55</u>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Accounting Technology(Don Davison)</b>			
11 - 10420 - 50110	Supplies and General Dept Expenses	200.00	-
11 - 10420 - 50120	Memberships & Dues		
11 - 10420 - 50130	Telephone	25.00	-
11 - 10420 - 50140	Postage	25.00	-
11 - 10420 - 50150	Photocopies	200.00	-
11 - 10420 - 56110	Salaries - Full Time Faculty		
11 - 10420 - 56310	Salaries - Adjunct / PT Faculty	7,938.00	-
11 - 10420 - 56340	Salaries - FT Faculty Overloads	1,701.00	-
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)	737.38	-
11 - 10420 - 58142	Worker's Compensation (State Eligible)	39.50	
11 - 10420 - 58143	Unemployment (State Eligible)	56.79	
11 - 10420 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>10,922.67</b>	<b>-</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Business Administration (Don Davison)</b>			
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	10,206.00	6,804.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads	4,440.00	-
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)	1,120.42	520.51
11 - 10430 - 58142	Worker's Compensation (State Eligible)	36.00	41.00
11 - 10430 - 58143	Unemployment (State Eligible)	51.76	71.00
11 - 10430 - 58144	EAP (State Eligible)		
10430 - 58710	Retiree Dental		
10430 - 58711	Retiree Health		
	I		
	Total Departmental Expense	16,154.18	7,736.51

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Hospitality / Tourism Management (Vera Lewis-Jasper)</b>			
11 - 10440 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 10440 - 50120	Memberships & Dues	635.00	-
11 - 10440 - 50130	Telephone	25.00	-
11 - 10440 - 50140	Postage	100.00	-
11 - 10440 - 50150	Photocopies	150.00	75.00
11 - 10440 - 52310	Travel & Meetings	300.00	-
11 - 10440 - 53110	Equipment - Non Capitalized	-	-
11 - 10440 - 53210	Equipment - Capitalized	-	-
11 - 10440 - 56110	Salaries - Full Time Faculty	49,595.53	-
11 - 10440 - 56310	Salaries - Adjunct / PT Faculty	-	3,402.00
11 - 10440 - 56340	Salaries - FT Faculty Overloads	5,103.00	-
11 - 10440 - 56350	Salaries - FT Faculty Summer	1,965.00	-
11 - 10440 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	-
11 - 10440 - 58110	Health (State Eligible)		
11 - 10440 - 58111	Dental (State Eligible)		
11 - 10440 - 58112	Life (State Eligible)	163.80	-
11 - 10440 - 58114	L.T.D. (State Eligible)		
11 - 10440 - 58115	S.T.D. (State Eligible)	186.24	-
11 - 10440 - 58116	A.D.D (State Eligible)		
11 - 10440 - 58117	TRS (State Eligible)		
11 - 10440 - 58118	ORP (State Eligible)		
11 - 10440 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10440 - 58141	FICA (State Eligible)	4,679.01	260.25
11 - 10440 - 58142	Worker's Compensation (State Eligible)	232.66	260.00
11 - 10440 - 58143	Unemployment (State Eligible)	334.47	457.00
11 - 10440 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>68,069.71</b>	<b>4,554.25</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Office Technology (Vera Lewis-Jasper)</b>			
11 - 10480 - 50110	Supplies and General Dept Expenses	1,200.00	-
11 - 10480 - 50120	Memberships & Dues	-	-
11 - 10480 - 50130	Telephone	50.00	-
11 - 10480 - 50140	Postage	50.00	-
11 - 10480 - 50150	Photocopies	1,000.00	-
11 - 10480 - 52310	Travel & Meetings	-	-
11 - 10480 - 53110	Equipment - Non Capitalized	-	-
11 - 10480 - 53120	Equipment - Comp Software - Non Cap	2,735.00	-
11 - 10480 - 53130	Equipment - Comp Hardware - Non Cap	-	-
11 - 10480 - 53210	Equipment - Capitalized	-	-
11 - 10480 - 53220	Equipment - Comp Software - Cap	-	-
11 - 10480 - 53230	Equipment - Comp Hardware - Cap	-	-
11 - 10480 - 56110	Salaries - Full Time Faculty	55,000.00	-
11 - 10480 - 56310	Salaries - Adjunct / PT Faculty	17,010.00	-
11 - 10480 - 56340	Salaries - FT Faculty Overloads	3,402.00	-
11 - 10480 - 56350	Salaries - FT Faculty Summer	5,895.00	-
11 - 10480 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,500.00	-
11 - 10480 - 58110	Health (State Eligible)	-	-
11 - 10480 - 58111	Dental (State Eligible)	102.24	-
11 - 10480 - 58112	Life (State Eligible)	221.52	-
11 - 10480 - 58114	L.T.D. (State Eligible)	204.00	-
11 - 10480 - 58115	S.T.D. (State Eligible)	-	-
11 - 10480 - 58116	A.D.D (State Eligible)	-	-
11 - 10480 - 58117	TRS (State Eligible)	4,290.00	-
11 - 10480 - 58118	ORP (State Eligible)	-	-
11 - 10480 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 10480 - 58141	FICA (State Eligible)	6,564.24	-
11 - 10480 - 58142	Worker's Compensation (State Eligible)	385.61	-
11 - 10480 - 58143	Unemployment (State Eligible)	554.34	-
11 - 10480 - 58144	EAP (State Eligible)	-	-
10480 58710	Retiree Dental	-	-
10480 58711	Retiree Health	-	-
	<b>Total Departmental Expense</b>	<b>103,163.94</b>	<b>-</b>



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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Medical Office Administration (Vera Lewis-Jasper)</b>			
11 - 10445 - 50110	Supplies and General Dept Expenses		200.00
11 - 10445 - 50120	Memberships & Dues		-
11 - 10445 - 50130	Telephone		50.00
11 - 10445 - 50140	Postage		15.00
11 - 10445 - 50150	Photocopies		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
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
11 - 10445 - 58142	Worker's Compensation (State Eligible)		422.00
11 - 10445 - 58143	Unemployment (State Eligible)		758.00
11 - 10445 - 58144	EAP (State Eligible)		
10445 - 58710	Retiree Dental		153.00
10445 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>-</b>	<b>32,663.50</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Speech (Janene Davison)</b>			
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	1,000.00	1,100.00
11 - 10630 - 51240	Contracted Services - Dual Credit	1,200.00	3,402.00
11 - 10630 - 52310	Travel & Meetings	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	42,919.07	42,919.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	8,505.00	5,103.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,402.00	3,402.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)		
11 - 10630 - 58111	Dental (State Eligible)	102.24	102.24
11 - 10630 - 58112	Life (State Eligible)	93.84	97.44
11 - 10630 - 58114	L.T.D. (State Eligible)		
11 - 10630 - 58115	S.T.D. (State Eligible)	161.16	148.80
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)	4,772.53	4,512.28
11 - 10630 - 58142	Worker's Compensation (State Eligible)	254.74	280.00
11 - 10630 - 58143	Unemployment (State Eligible)	366.21	501.00
11 - 10630 - 58144	EAP (State Eligible)		
58710	Retiree Dental		
58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>70,736.80</b>	<b>69,527.76</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Computer Science / Bus Info Systems (Elizabeth Johnson)</b>			
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 10710 - 50130	Telephone	10.00	15.00
11 - 10710 - 50140	Postage	50.00	15.00
11 - 10710 - 50150	Photocopies	500.00	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	49,521.37	49,522.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	5,670.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	9,639.00	8,505.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
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)	202.96	209.04
11 - 10710 - 58114	L.T.D. (State Eligible)		
11 - 10710 - 58115	S.T.D. (State Eligible)	185.88	171.72
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)	5,260.17	5,173.47
11 - 10710 - 58142	Worker's Compensation (State Eligible)	245.37	270.00
11 - 10710 - 58143	Unemployment (State Eligible)	352.73	481.00
11 - 10710 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>75,867.48</b>	<b>74,564.47</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Computer Technology (Elizabeth Johnson)</b>			
11 - 10720 - 50110	Supplies and General Dept Expenses	1,000.00	-
11 - 10720 - 50120	Memberships & Dues		
11 - 10720 - 50130	Telephone	50.00	-
11 - 10720 - 50140	Postage	25.00	-
11 - 10720 - 50150	Photocopies	500.00	-
11 - 10720 - 51240	Contracted Services - Dual Credit	1,750.00	-
11 - 10720 - 52310	Travel & Meetings		
11 - 10720 - 53110	Equipment - Non Capitalized	5,000.00	-
11 - 10720 - 53210	Equipment - Capitalized		
11 - 10720 - 56110	Salaries - Full Time Faculty	27,500.00	-
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	-
11 - 10720 - 56340	Salaries - FT Faculty Overloads	2,835.00	-
11 - 10720 - 56350	Salaries - FT Faculty Summer	6,550.00	-
11 - 10720 - 56520	Salaries - Chair/Coord Stipend	3,000.00	-
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)	50.00	-
11 - 10720 - 58112	Life (State Eligible)	102.00	-
11 - 10720 - 58114	L.T.D. (State Eligible)		
11 - 10720 - 58115	S.T.D. (State Eligible)	93.00	-
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)	3,484.96	-
11 - 10720 - 58142	Worker's Compensation (State Eligible)	194.00	-
11 - 10720 - 58143	Unemployment (State Eligible)	279.00	-
11 - 10720 - 58144	EAP (State Eligible)		
	Total Departmental Expense	58,082.96	-

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Culinary Arts Technology (Paul Mendoza)</b>			
11 - 10910 - 50110	Supplies and General Dept Expenses	28,200.00	28,200.00
11 - 10910 - 50120	Memberships & Dues	445.00	445.00
11 - 10910 - 50130	Telephone	120.00	120.00
11 - 10910 - 50140	Postage	60.00	60.00
11 - 10910 - 50150	Photocopies	1,100.00	1,400.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00
11 - 10910 - 52310	Travel & Meetings	750.00	750.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00
11 - 10910 - 53210	Equipment - Capitalized		
11 - 10910 - 56110	Salaries - Full Time Faculty	44,051.04	44,051.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	13,608.00	23,247.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	12,474.00	6,237.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	8,515.00	5,240.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)		
11 - 10910 - 58111	Dental (State Eligible)	102.24	102.24
11 - 10910 - 58112	Life (State Eligible)	292.48	297.36
11 - 10910 - 58114	L.T.D. (State Eligible)		
11 - 10910 - 58115	S.T.D. (State Eligible)	165.36	152.76
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)	6,360.83	6,370.54
11 - 10910 - 58142	Worker's Compensation (State Eligible)	351.56	385.00
11 - 10910 - 58143	Unemployment (State Eligible)	505.39	690.00
11 - 10910 - 58144	EAP (State Eligible)		
	Total Departmental Expense	125,600.89	126,247.90

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Developmental Studies - Reading (Bev Gammill)</b>			
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	2,650.00	1,650.00
11 - 11220 - 51210	Contracted Services	2,400.00	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	47,863.49	45,290.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	10,773.00	6,237.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,536.00	3,024.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	3,930.00	9,606.00
11 - 11220 - 58110	Health (State Eligible)		
11 - 11220 - 58111	Dental (State Eligible)	77.56	104.00
11 - 11220 - 58112	Life (State Eligible)	1,212.42	880.00
11 - 11220 - 58114	L.T.D. (State Eligible)		
11 - 11220 - 58115	S.T.D. (State Eligible)	141.69	176.00
11 - 11220 - 58116	A.D.D (State Eligible)		
11 - 11220 - 58117	TRS (State Eligible)		
11 - 11220 - 58118	ORP (State Eligible)		
11 - 11220 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11220 - 58141	FICA (State Eligible)	5,133.34	4,908.01
11 - 11220 - 58142	Worker's Compensation (State Eligible)	403.83	442.00
11 - 11220 - 58143	Unemployment (State Eligible)	580.54	793.00
11 - 11220 - 58144	EAP (State Eligible)		
11 - 11220 - 58417	TRS (NSE)		
11 - 11220 - 58710	Retiree Dental		306.00
11 - 11220 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>80,751.87</b>	<b>76,986.01</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Developmental Studies - Writing (Bev Gammill)</b>			
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	96,560.00	93,986.00
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	16,443.00	6,237.00
11 - 11230 - 56340	Salaries - FT Faculty Overloads	8,505.00	3,782.00
11 - 11230 - 56350	Salaries - FT Faculty Summer		7,205.00
11 11230 57220	part time		
11 11230 56520	Sal-Div Dir/Prog Coord	3,630.00	3,630.00
11 11230 57220	Sal-Part-time		
11 - 11230 - 58110	Health (State Eligible)		
11 - 11230 - 58111	Dental (State Eligible)	179.80	205.24
11 - 11230 - 58112	Life (State Eligible)	200.00	2,486.80
11 - 11230 - 58114	L.T.D. (State Eligible)		
11 - 11230 - 58115	S.T.D. (State Eligible)	324.45	344.84
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)	1,840.00	-
11 - 11230 - 58141	FICA (State Eligible)	9,573.06	8,785.26
11 - 11230 - 58142	Worker's Compensation (State Eligible)	253.64	280.00
11 - 11230 - 58143	Unemployment (State Eligible)	364.63	498.00
11 - 11230 - 58144	EAP (State Eligible)		
	Total Departmental Expense	139,923.59	132,490.14

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Developmental Studies - Other (Bev Gamill)</b>			
11 - 11240 - 50110	Supplies and General Dept Expenses	-	-
11 - 11240 - 50120	Memberships & Dues	-	-
11 - 11240 - 50130	Telephone	-	-
11 - 11240 - 50140	Postage	-	-
11 - 11240 - 50150	Photocopies	-	-
11 - 11240 - 52310	Travel & Meetings	-	-
11 - 11240 - 53110	Equipment - Non Capitalized	-	-
11 - 11240 - 53210	Equipment - Capitalized	-	-
11 - 11240 - 56110	Salaries - Full Time Faculty	-	-
11 - 11240 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11240 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 11240 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11240 - 58110	Health (State Eligible)	-	-
11 - 11240 - 58111	Dental (State Eligible)	-	-
11 - 11240 - 58112	Life (State Eligible)	-	-
11 - 11240 - 58114	L.T.D. (State Eligible)	-	-
11 - 11240 - 58115	S.T.D. (State Eligible)	-	-
11 - 11240 - 58116	A.D.D (State Eligible)	-	-
11 - 11240 - 58117	TRS (State Eligible)	-	-
11 - 11240 - 58118	ORP (State Eligible)	-	-
11 - 11240 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 11240 - 58141	FICA (State Eligible)	-	-
11 - 11240 - 58142	Worker's Compensation (State Eligible)	-	-
11 - 11240 - 58143	Unemployment (State Eligible)	-	-
11 - 11240 - 58144	EAP (State Eligible)	-	-
	Total Departmental Expense	-	-



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Education (Dale Taylor)</b>			
11 - 11250 - 50110	Supplies and General Dept Expenses	400.00	200.00
11 - 11250 - 50120	Memberships & Dues		
11 - 11250 - 50130	Telephone	50.00	25.00
11 - 11250 - 50140	Postage	50.00	25.00
11 - 11250 - 50150	Photocopies	250.00	125.00
11 - 11250 - 56110	Salaries - Full Time Faculty		
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,536.00	4,162.00
11 - 11250 - 56340	Salaries - FT Faculty Overloads	5,103.00	-
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)	737.38	318.39
11 - 11250 - 58142	Worker's Compensation (State Eligible)	17.59	20.00
11 - 11250 - 58143	Unemployment (State Eligible)	25.29	35.00
11 - 11250 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>11,169.27</b>	<b>4,910.39</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>English (Dale Taylor)</b>			
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 11260 - 50120	Memberships & Dues		
11 - 11260 - 50130	Telephone	25.00	40.00
11 - 11260 - 50140	Postage	25.00	25.00
11 - 11260 - 50150	Photocopies	1,400.00	2,775.00
11 - 11260 - 51240	Contracted Services - Dual Credit	8,250.00	8,250.00
11 - 11260 - 56110	Salaries - Full Time Faculty	137,421.60	149,576.80
11 - 11260 - 52310	Travel & Meetings	-	-
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	23,814.00	31,752.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,907.00	1,701.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	7,860.00	15,720.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipend	2,904.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)		
11 - 11260 - 58111	Dental (State Eligible)	264.24	287.00
11 - 11260 - 58112	Life (State Eligible)	840.00	1,369.00
11 - 11260 - 58114	L.T.D. (State Eligible)		
11 - 11260 - 58115	S.T.D. (State Eligible)	544.76	505.00
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)	1,299.60	1,231.00
11 - 11260 - 58141	FICA (State Eligible)	14,068.85	15,482.05
11 - 11260 - 58142	Worker's Compensation (State Eligible)	770.98	844.00
11 - 11260 - 58143	Unemployment (State Eligible)	1,108.35	1,514.00
11 - 11260 - 58144	EAP (State Eligible)		
11 - 11260 - 58417	TRS (NSE)		
58710	Retiree Dental		461.00
58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>212,753.39</b>	<b>235,412.85</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Humanities (Dale Taylor)</b>			
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	650.00	550.00
11 - 11270 - 56110	Salaries - Full Time Faculty	23,875.40	11,720.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	-	1,701.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord	726.00	-
11 - 11270 - 58110	Health (State Eligible)		
11 - 11270 - 58111	Dental (State Eligible)	43.00	41.48
11 - 11270 - 58112	Life (State Eligible)	218.00	80.00
11 - 11270 - 58114	L.T.D. (State Eligible)		
11 - 11270 - 58115	S.T.D. (State Eligible)	90.00	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)	848.00	247.00
11 - 11270 - 58141	FICA (State Eligible)	2,127.11	1,327.35
11 - 11270 - 58142	Worker's Compensation (State Eligible)	116.35	129.00
11 - 11270 - 58143	Unemployment (State Eligible)	167.27	229.00
11 - 11270 - 58144	EAP (State Eligible)		
	Total Departmental Expense	32,891.13	20,095.83

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Philosophy (Dale Taylor)</b>			
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	23,814.00	29,120.00
11 - 11280 - 58141	FICA (State Eligible)	1,821.77	2,227.68
11 - 11280 - 58142	Worker's Compensation (State Eligible)	86.11	95.00
11 - 11280 - 58143	Unemployment (State Eligible)	123.80	169.00
11 - 11280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	26,095.68	31,861.68

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Foreign Language - Spanish (Dale Taylor)</b>			
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	200.00	500.00
11 - 11330 - 51240	Contracted Services - Dual Credit	4,400.00	4,536.00
11 - 11330 - 56110	Salaries - Full Time Faculty		
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,072.00	9,072.00
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	694.01
11 - 11330 - 58142	Worker's Compensation (State Eligible)	38.27	43.00
11 - 11330 - 58143	Unemployment (State Eligible)	55.02	75.00
11 - 11330 - 58144	EAP (State Eligible)		
11 11330 58710	Retiree Dental		
11 11330 58711	Retiree Health		
	Total Departmental Expense	14,559.30	15,020.01

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Nursing, Associate Degree (RN) (Elaine Renola)</b>			
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000.00	7,000.00
11 - 11420 - 50120	Memberships & Dues	4,385.00	4,385.00
11 - 11420 - 50130	Telephone	100.00	50.00
11 - 11420 - 50140	Postage	200.00	150.00
11 - 11420 - 50150	Photocopies	6,200.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	39,060.00	28,650.00
11 - 11420 - 50425	Student Insurance & Medical Services	31,050.00	32,000.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00	1,200.00
11 - 11420 - 51210	Contracted Services	400.00	450.00
11 - 11420 - 52310	Travel & Meetings		
11 - 11420 - 52320	Travel & Meetings - Local	7,000.00	3,500.00
11 - 11420 - 53110	Equipment - Non Capitalized	-	-
11 - 11420 - 53210	Equipment - Capitalized		
11 - 11420 - 56110	Salaries - Full Time Faculty	487,083.97	444,634.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	42,525.00	42,525.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	63,504.00	63,504.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	46,345.00	46,345.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	88,065.00	78,795.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipend	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)	946.16	869.92
11 - 11420 - 58112	Life (State Eligible)	6,325.52	5,975.48
11 - 11420 - 58114	L.T.D. (State Eligible)		
11 - 11420 - 58115	S.T.D. (State Eligible)	1,769.44	1,517.88
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)	3,725.04	3,809.00
11 - 11420 - 58141	FICA (State Eligible)	56,344.01	52,387.43
11 - 11420 - 58142	Worker's Compensation (State Eligible)	2,983.40	3,267.00
11 - 11420 - 58143	Unemployment (State Eligible)	4,288.90	5,859.00
11 - 11420 - 58144	EAP (State Eligible)		
11 - 11420 - 58417	TRS (NSE)		
11 - 11420 - 58417	Retiree Dental		817.00
Total Departmental Expense		911,500.43	846,690.71

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Nursing, Director (Elaine Renola)</b>			
11 - 11430 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11430 - 50120	Memberships & Dues	250.00	150.00
11 - 11430 - 50130	Telephone	100.00	50.00
11 - 11430 - 50140	Postage	100.00	-
11 - 11430 - 50150	Photocopies	-	-
11 - 11430 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11430 - 52320	Travel & Meetings - Local	1,500.00	500.00
11 - 11430 - 56510	Sal-Bus & Indus	-	-
11 - 11430 - 57210	Salaries - Classified	31,017.42	31,018.00
11 - 11430 - 57410	Salaries - Administrative	83,798.74	83,798.74
11 - 11430 - 57510	Salaries - Business & Industry Stipends	9,270.00	9,270.00
11 - 11430 - 58110	Health (State Eligible)		
11 - 11430 - 58111	Dental (State Eligible)	204.48	204.48
11 - 11430 - 58112	Life (State Eligible)	772.76	792.00
11 - 11430 - 58114	L.T.D. (State Eligible)		
11 - 11430 - 58115	S.T.D. (State Eligible)	323.28	219.48
11 - 11430 - 58116	A.D.D (State Eligible)	1,924.00	-
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)	9,492.59	9,492.64
11 - 11430 - 58142	Worker's Compensation (State Eligible)	526.99	577.00
11 - 11430 - 58143	Unemployment (State Eligible)	757.60	1,035.00
11 - 11430 - 58144	EAP (State Eligible)		
	Total Departmental Expense	142,037.86	139,107.34

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Allied Health, General (Vera Lewis-Jasper)</b>			
11 - 11605 - 50110	Supplies and General Dept Expenses	-	-
11 - 11605 - 50130	Telephone	-	-
11 - 11605 - 50140	Postage	-	-
11 - 11605 - 50150	Photocopies	-	-
11 - 11605 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11605 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 11605 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11605 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11605 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	-
11 - 11605 - 58110	Health (State Eligible)	-	-
11 - 11605 - 58111	Dental (State Eligible)	-	-
11 - 11605 - 58112	Life (State Eligible)	-	-
11 - 11605 - 58114	L.T.D. (State Eligible)	-	-
11 - 11605 - 58115	S.T.D. (State Eligible)	-	-
11 - 11605 - 58116	A.D.D (State Eligible)	-	-
11 - 11605 - 58117	TRS (State Eligible)	-	-
11 - 11605 - 58118	ORP (State Eligible)	-	-
11 - 11605 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 11605 - 58141	FICA (State Eligible)	-	-
11 - 11605 - 58142	Worker's Compensation (State Eligible)	-	-
11 - 11605 - 58143	Unemployment (State Eligible)	-	-
11 - 11605 - 58144	EAP (State Eligible)	-	-
	Total Departmental Expense	-	-



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Emergency Medical Services (EMT) (Rory Prue)</b>			
11 - 11612 - 50110	Supplies and General Dept Expenses	2,000.00	1,300.00
11 - 11612 - 50120	Memberships and Dues	1,650.00	-
11 - 11612 - 50130	Telephone	60.00	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	8,755.00	6,780.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00	1,000.00
11 - 11612 - 50810	Accreditation	3,700.00	1,650.00
11 - 11612 - 52310	Travel & Meetings	-	-
11 - 11612 - 52320	Travel & Meetings - Local	1,000.00	1,000.00
11 - 11612 - 53110	Equipment - Non Capitalized	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	48,696.34	48,696.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	53,865.00	34,020.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	11,340.00	14,175.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	11,135.00	12,663.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipend	9,000.00	4,500.00
11 - 11612 - 56530	Salaries - Special Projects	1,000.00	-
11 - 11612 - 58110	Health (State Eligible)		
11 - 11612 - 58111	Dental (State Eligible)	102.00	102.24
11 - 11612 - 58112	Life (State Eligible)	199.68	202.80
11 - 11612 - 58114	L.T.D. (State Eligible)		
11 - 11612 - 58115	S.T.D. (State Eligible)	182.76	137.40
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)	10,330.28	8,725.13
11 - 11612 - 58142	Worker's Compensation (State Eligible)	511.53	560.00
11 - 11612 - 58143	Unemployment (State Eligible)	735.37	1,005.00
11 - 11612 - 58144	EAP (State Eligible)		
	Total Departmental Expense	166,822.96	138,126.57

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Imaging, Computerized Tomography (Troy Moran)</b>			
11 - 11619 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11619 - 50120	Memberships & Dues	-	-
11 - 11619 - 50130	Telephone	100.00	100.00
11 - 11619 - 50140	Postage	100.00	200.00
11 - 11619 - 50150	Photocopies	500.00	200.00
11 - 11619 - 50425	Student Insurance & Medical Services	7,335.00	7,335.00
11 - 11619 - 50426	Dosimetry Badges		2,640.00
11 - 11619 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11619 - 52320	travel & Meetings-Local	1,000.00	1,000.00
11 - 11619 - 53110	Equipment - Non Capitalized	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	58,734.72	58,735.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	14,742.00	14,742.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	17,010.00	17,685.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)		
11 - 11619 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11619 - 58112	Life (State Eligible)	125.28	184.08
11 - 11619 - 58114	L.T.D. (State Eligible)	177.00	-
11 - 11619 - 58115	S.T.D. (State Eligible)	165.36	83.88
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)	7,495.98	7,547.64
11 - 11619 - 58142	Worker's Compensation (State Eligible)	341.64	372.00
11 - 11619 - 58143	Unemployment (State Eligible)	491.14	671.00
11 - 11619 - 58144	EAP (State Eligible)		
Total Departmental Expense		117,920.37	121,097.84

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Imaging, Magnetic Resonance Imaging Technology (Edordo Cerani)</b>			
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000.00	500.00
11 - 11626 - 50120	Memberships & Dues		
11 - 11626 - 50130	Telephone	100.00	50.00
11 - 11626 - 50140	Postage	100.00	50.00
11 - 11626 - 50150	Photocopies	500.00	200.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,000.00	3,100.00
11 - 11626 - 50610	Equipment Maint & Repair		
11 - 11626 - 50810	Accreditation	2,400.00	-
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	56,667.81	56,678.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,474.00	12,474.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	-	10,480.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipend	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	102.24
11 - 11626 - 58112	Life (State Eligible)	282.08	287.28
11 - 11626 - 58114	L.T.D. (State Eligible)		
11 - 11626 - 58115	S.T.D. (State Eligible)	159.60	147.36
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)	5,863.10	6,665.60
11 - 11626 - 58142	Worker's Compensation (State Eligible)	308.28	338.00
11 - 11626 - 58143	Unemployment (State Eligible)	443.18	605.00
11 - 11626 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>92,900.29</b>	<b>101,177.48</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Imaging, Mammography (Ed Stout)</b>			
11 - 11633 - 50110	Supplies and General Dept Expenses	500.00	-
11 - 11633 - 50140	Postage		
11 - 11633 - 50150	Photocopies	500.00	-
11 - 11633 - 50425	Student Insurance & Medical Services	1,236.00	-
11 - 11633 - 52320	Travel & Meetings - Local		
11 - 11633 - 56310	Salaries - Adjunct / PT Faculty	19,845.00	-
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)	1,518.14	-
11 - 11633 - 58142	Worker's Compensation (State Eligible)	83.77	
11 - 11633 - 58143	Unemployment (State Eligible)	120.43	
11 - 11633 - 58144	EAP (State Eligible)		
	Total Departmental Expense	23,803.35	-

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Imaging, Nuclear Medicine (Bobby Brown)</b>			
11 - 11640 - 50110	Supplies and General Dept Expenses	2,200.00	2,000.00
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	1,000.00	500.00
11 - 11640 - 50425	Student Insurance & Medical Services	4,120.00	1,545.00
11 - 11640 - 50426	Dosimetry Badges		2,640.00
11 - 11640 - 50810	Accreditation	1,745.00	1,745.00
11 - 11640 - 51210	Contracted Services	4,500.00	2,500.00
11 - 11640 - 51310	Travel & Meetings	1,200.00	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	64,917.81	64,918.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	-	2,268.00
11 - 11640 - 56340	Salaries - FT Faculty Overloads	20,412.00	20,412.00
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 Stipend	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)		
11 - 11640 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11640 - 58112	Life (State Eligible)	-	73.92
11 - 11640 - 58114	L.T.D. (State Eligible)		
11 - 11640 - 58115	S.T.D. (State Eligible)	93.60	-
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)	7,101.48	7,275.00
11 - 11640 - 58142	Worker's Compensation (State Eligible)	499.62	547.00
11 - 11640 - 58143	Unemployment (State Eligible)	718.25	981.00
11 - 11640 - 58144	EAP (State Eligible)		
Total Departmental Expense		117,060.00	117,157.16

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Imaging, Radiation Therapy (Hubert Callahan)</b>			
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00
11 - 11647 - 50120	Memberships & Dues	3,000.00	500.00
11 - 11647 - 50130	Telephone	100.00	50.00
11 - 11647 - 50140	Postage	100.00	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
11 - 11647 - 50810	Accreditation Expense		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	67,129.22	67,130.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,835.00	2,835.00
11 - 11647 - 56340	Salaries - FT Faculty Overloads	21,546.00	21,546.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	-	
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11647 - 58110	Health (State Eligible)		
11 - 11647 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11647 - 58112	Life (State Eligible)	586.44	1,028.16
11 - 11647 - 58114	L.T.D. (State Eligible)		
11 - 11647 - 58115	S.T.D. (State Eligible)	189.00	174.48
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)	8,224.53	8,224.59
11 - 11647 - 58142	Worker's Compensation (State Eligible)	442.64	485.00
11 - 11647 - 58143	Unemployment (State Eligible)	636.34	869.00
11 - 11647 - 58144	EAP (State Eligible)		
	Total Departmental Expense	132,286.41	133,417.47

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Imaging, Radiography (Ed Stout)</b>			
11 - 11654 - 50110	Supplies and General Dept Expenses	1,667.67	1,700.00
11 - 11654 - 50120	Memberships & Dues	200.00	200.00
11 - 11654 - 50130	Telephone	100.00	100.00
11 - 11654 - 50140	Postage	125.00	125.00
11 - 11654 - 50150	Photocopies	3,000.00	2,500.00
11 - 11654 - 50425	Student Insurance & Medical Services	12,978.00	5,880.00
11 - 11654 - 50426	Dosimetry Badges		1,760.00
11 - 11654 - 50810	Accrediation Expense		2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	3,000.00
11 - 11654 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11654 - 52320	Travel & Meetings Local	1,000.00	1,000.00
11 - 11654 - 53110	Equipment - Non Capitalized	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	111,112.28	111,112.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,175.00	14,175.00
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 Stipend	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	30,418.00	30,418.00
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-
11 - 11654 - 58110	Health (State Eligible)		
11 - 11654 - 58111	Dental (State Eligible)	306.72	306.72
11 - 11654 - 58112	Life (State Eligible)	286.80	589.92
11 - 11654 - 58114	L.T.D. (State Eligible)		
11 - 11654 - 58115	S.T.D. (State Eligible)	447.48	317.76
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)	12,714.70	12,714.68
11 - 11654 - 58142	Worker's Compensation (State Eligible)	663.60	727.00
11 - 11654 - 58143	Unemployment (State Eligible)	953.98	1,303.00
11 - 11654 - 58144	EAP (State Eligible)		
11 - 11654 - 58417	TRS (NSE)		
Total Departmental Expense		204,649.24	202,229.08

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Pharmacy Technology (Dean Lewis)</b>			
11 - 11661 - 50110	Supplies and General Dept Expenses	4,500.00	-
11 - 11661 - 50120	Memberships & Dues	170.00	-
11 - 11661 - 50130	Telephone	25.00	-
11 - 11661 - 50140	Postage	25.00	-
11 - 11661 - 50150	Photocopies	1,000.00	-
11 - 11661 - 50420	Student Ins & Liability	-	-
11 - 11661 - 50425	Student Insurance & Medical Services	3,600.00	-
11 - 11661 - 50810	Accreditation	1,800.00	-
11 - 11661 - 50305	Testing Materials & Supplies	4,080.00	-
11 - 11661 - 52310	Travel & Meetings	1,000.00	-
11 - 11661 - 52320	Travel & Meetings - Local	500.00	-
11 - 11661 - 56110	Salaries - Full Time Faculty	43,021.30	-
11 - 11661 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11661 - 56340	Salaries - FT Faculty Overloads	6,804.00	-
11 - 11661 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11661 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11661 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	-
11 - 11661 - 58110	Health (State Eligible)		-
11 - 11661 - 58111	Dental (State Eligible)	102.24	-
11 - 11661 - 58112	Life (State Eligible)	80.32	-
11 - 11661 - 58114	L.T.D. (State Eligible)		-
11 - 11661 - 58115	S.T.D. (State Eligible)	161.52	-
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)	4,155.89	-
11 - 11661 - 58142	Worker's Compensation (State Eligible)	259.43	-
11 - 11661 - 58143	Unemployment (State Eligible)	372.95	-
11 - 11661 - 58144	EAP (State Eligible)		-
Total Departmental Expense		76,157.64	-



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Phlebotomy Technology (Elaine Renola) (Moved to CE)</b>			
11 - 11668 - 50110	Supplies and General Dept Expenses	-	-
11 - 11668 - 50150	Photocopies	-	-
11 - 11668 - 50425	Student Insurance & Medical Services	-	-
11 - 11668 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11668 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 11668 - 58110	Health (State Eligible)	-	-
11 - 11668 - 58111	Dental (State Eligible)	-	-
11 - 11668 - 58112	Life (State Eligible)	-	-
11 - 11668 - 58114	L.T.D. (State Eligible)	-	-
11 - 11668 - 58115	S.T.D. (State Eligible)	-	-
11 - 11668 - 58116	A.D.D (State Eligible)	-	-
11 - 11668 - 58117	TRS (State Eligible)	-	-
11 - 11668 - 58118	ORP (State Eligible)	-	-
11 - 11668 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 11668 - 58141	FICA (State Eligible)	-	-
11 - 11668 - 58142	Worker's Compensation (State Eligible)	-	-
11 - 11668 - 58143	Unemployment (State Eligible)	-	-
11 - 11668 - 58144	EAP (State Eligible)	-	-
	Total Departmental Expense	-	-

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Diagnostic Medical Sonography (Dean Lewis)</b>			
11 - 11671 - 50110	Supplies and General Dept Expenses	-	-
11 - 11671 - 50120	Memberships & Dues	-	-
11 - 11671 - 50130	Telephone	-	-
11 - 11671 - 50140	Postage	-	-
11 - 11671 - 50150	Photocopies	-	-
11 - 11671 - 50245	Student Insurance & Med Services	-	-
11 - 11671 - 51210	Contracted Services	-	-
11 - 11671 - 52310	Travel & Meetings	-	-
11 - 11671 - 53110	Equipment - Non Capitalized	-	-
11 - 11671 - 53210	Equipment - Capitalized***	-	-
11 - 11671 - 56110	Salaries - Full Time Faculty	-	-
11 - 11671 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 11671 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11671 - 56520	Salaries - Chair/Coord Stipend	-	-
11 - 11671 - 56510	Salaries - industry	-	-
11 - 11671 - 56530	Salaries - Special Projects	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	-	-
11 - 11671 - 57230	Salaries - Students - Temp/Part-time	-	-
11 - 11671 - 58110	Health (State Eligible)	-	-
11 - 11671 - 58111	Dental (State Eligible)	-	-
11 - 11671 - 58112	Life (State Eligible)	-	-
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	-	-
11 - 11671 - 58116	A.D.D (State Eligible)	-	-
11 - 11671 - 58117	TRS (State Eligible)	-	-
11 - 11671 - 58118	ORP (State Eligible)	-	-
11 - 11671 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 11671 - 58141	FICA (State Eligible)	-	-
11 - 11671 - 58142	Worker's Compensation (State Eligible)	-	-
11 - 11671 - 58143	Unemployment (State Eligible)	-	-
11 - 11671 - 58144	EAP (State Eligible)	-	-
	Total Departmental Expense	-	-

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Surgical Technology (Dean Lewis)</b>			
11 - 11675 - 50110	Supplies and General Dept Expenses	1,000.00	-
11 - 11675 - 50120	Memberships & Dues	1,950.00	-
11 - 11675 - 50130	Telephone	50.00	-
11 - 11675 - 50140	Postage	50.00	-
11 - 11675 - 50150	Photocopies	600.00	-
11 - 11675 - 50305	Testing Materials & Supplies (per Student	5,440.00	-
11 - 11675 - 50425	Student Insurance & Medical Services	4,635.00	-
11 - 11675 - 52310	Travel & Meetings	500.00	-
11 - 11675 - 52320	Travel & Meetings - Local	2,000.00	-
11 - 11675 - 53110	Equipment - Non Capitalized	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-
11 - 11675 - 56110	Salaries - Full Time Faculty	52,086.07	-
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	28,917.00	-
11 - 11675 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	-
11 - 11675 - 58110	Health (State Eligible)		
11 - 11675 - 58111	Dental (State Eligible)	102.00	-
11 - 11675 - 58112	Life (State Eligible)	110.00	-
11 - 11675 - 58114	L.T.D. (State Eligible)		
11 - 11675 - 58115	S.T.D. (State Eligible)	150.00	-
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)	6,540.98	-
11 - 11675 - 58142	Worker's Compensation (State Eligible)	359.34	-
11 - 11675 - 58143	Unemployment (State Eligible)	507.46	-
11 - 11675 - 58144	EAP (State Eligible)		
Total Departmental Expense		109,497.85	-

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Nursing, Vocational (VN) (Elaine Renola)</b>			
11 - 11810 - 50110	Supplies and General Dept Expenses	6,200.00	4,000.00
11 - 11810 - 50120	Memberships & Dues	150.00	-
11 - 11810 - 50130	Telephone	100.00	50.00
11 - 11810 - 50140	Postage	100.00	50.00
11 - 11810 - 50150	Photocopies	2,500.00	2,500.00
11 - 11810 - 50305	Testing Materials and Supplies	10,955.00	9,500.00
11 - 11810 - 50425	Student Insurance & Medical Services	9,450.00	9,500.00
11 - 11810 - 52320	Travel & Meetings - Local	1,000.00	500.00
11 - 11810 - 53110	Equipment - Non Capitalized	1,350.00	-
11 - 11810 - 53210	Equipment - Capitalized		
11 - 11810 - 56110	Salaries - Full Time Faculty	107,694.74	107,694.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	6,804.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	51,030.00	51,030.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	22,925.00	24,235.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)		
11 - 11810 - 58111	Dental (State Eligible)	204.48	204.48
11 - 11810 - 58112	Life (State Eligible)	1,252.00	1,260.96
11 - 11810 - 58114	L.T.D. (State Eligible)		
11 - 11810 - 58115	S.T.D. (State Eligible)	404.40	366.24
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)	1,628.04	-
11 - 11810 - 58141	FICA (State Eligible)	16,179.27	16,279.43
11 - 11810 - 58142	Worker's Compensation (State Eligible)	899.31	985.00
11 - 11810 - 58143	Unemployment (State Eligible)	1,292.84	1,766.00
11 - 11810 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>265,159.09</b>	<b>259,765.11</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Developmental Studies - Mathematics (Bev Gammill)</b>			
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	1,000.00	5,000.00
11 - 11910 - 53110	Equipment - Non Capitalized	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	81,149.58	81,149.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	39,123.00	42,714.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	18,711.00	24,400.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	17,685.00	13,318.00
11 - 11910 - 58110	Health (State Eligible)		
11 - 11910 - 58111	Dental (State Eligible)	102.24	204.48
11 - 11910 - 58112	Life (State Eligible)	582.84	593.52
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	304.68	281.28
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)	11,985.15	12,360.95
11 - 11910 - 58142	Worker's Compensation (State Eligible)	662.93	727.00
11 - 11910 - 58143	Unemployment (State Eligible)	953.02	1,302.00
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
	Total Departmental Expense	173,309.43	183,100.23

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Mathematics (Jesse Warren)</b>			
11 - 11920 - 50110	Supplies and General Dept Expenses	1,000.00	500.00
11 - 11920 - 50120	Memberships & Dues	-	-
11 - 11920 - 50130	Telephone	50.00	10.00
11 - 11920 - 50140	Postage	25.00	5.00
11 - 11920 - 50150	Photocopies	8,750.00	6,500.00
11 - 11920 - 51240	Contr Serv Dual Cr	-	-
11 - 11920 - 52310	Travel & Meetings	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	114,724.49	114,724.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	25,515.00	27,251.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	8,505.00	3,780.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	7,860.00	7,860.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)		
11 - 11920 - 58111	Dental (State Eligible)	204.48	204.48
11 - 11920 - 58112	Life (State Eligible)	919.92	950.88
11 - 11920 - 58114	L.T.D. (State Eligible)		
11 - 11920 - 58115	S.T.D. (State Eligible)	430.68	378.12
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)	1,396.68	1,511.00
11 - 11920 - 58141	FICA (State Eligible)	12,257.94	12,029.24
11 - 11920 - 58142	Worker's Compensation (State Eligible)	618.98	679.00
11 - 11920 - 58143	Unemployment (State Eligible)	889.84	1,216.00
11 - 11920 - 58144	EAP (State Eligible)		
11 - 11920 - 58417	TRS (NSE)		
11 11920 58710	Retiree Dental		307.00
11 11920 58711	Retiree Health		
	Total Departmental Expense	186,778.01	181,535.72

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>HVAC (Heating &amp; Air Conditioning) W. Fielhaur</b>			
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	-	-
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
11 - 12250 - 51240	Contracted Services - Dual Credit	-	
11 - 12250 - 52310	Travel & Meetings	-	
11 - 12250 - 53110	Equipment - Non Capitalized	-	
11 - 12250 - 53210	Equipment - Capitalized	-	
11 - 12250 - 56110	Salaries - Full Time Faculty	38,919.63	58,089.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	
11 - 12250 - 56330	Sal- Fac Substitutes		
11 - 12250 - 56340	Salaries - FT Faculty Overloads		4,162.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	6,550.00	2,404.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	3,015.00	4,500.00
11 - 12250 - 56530	Salaries - Special Projects	-	
11 - 12250 - 57220	Salaries - Temp/Part-time	-	
11 - 12250 - 57230	Salaries - Students - Temp/Part-time	-	
11 - 12250 - 58110	Health (State Eligible)		
11 - 12250 - 58111	Dental (State Eligible)	51.12	102.24
11 - 12250 - 58112	Life (State Eligible)	47.04	87.36
11 - 12250 - 58114	L.T.D. (State Eligible)	-	
11 - 12250 - 58115	S.T.D. (State Eligible)	80.58	133.92
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)	4,142.83	5,290.36
11 - 12250 - 58142	Worker's Compensation (State Eligible)	-	185.00
11 - 12250 - 58143	Unemployment (State Eligible)	-	333.00
11 - 12250 - 58144	EAP (State Eligible)	-	
		-	
	Total Departmental Expense	74,051.20	91,821.88

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Industrial Systems (W. Fielhaur)</b>			
11 - 12270 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12270 - 50120	Memberships & Dues	-	-
11 - 12270 - 50130	Telephone	50.00	50.00
11 - 12270 - 50140	Postage	25.00	25.00
11 - 12270 - 50150	Photocopies	500.00	600.00
11 - 12270 - 51240	Contracted Services - Dual Credit	-	-
11 - 12270 - 52310	Travel & Meetings	-	-
11 - 12270 - 53110	Equipment - Non Capitalized	-	-
11 - 12270 - 53210	Equipment - Capitalized	-	-
11 - 12270 - 56110	Salaries - Full Time Faculty	39,669.02	59,207.00
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	-
11 - 12270 - 56340	Salaries - FT Faculty Overloads	-	4,162.00
11 - 12270 - 56350	Salaries - FT Faculty Summer	6,550.00	2,404.00
11 - 12270 - 56510	Salaries - Bus/Ind Stipend	3,017.00	3,017.00
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	3,015.00	4,500.00
11 - 12270 - 56530	Salaries - Special Projects	-	-
11 - 12270 - 57220	Salaries - Temp/Part-time	-	-
11 - 12270 - 58110	Health (State Eligible)		
11 - 12270 - 58111	Dental (State Eligible)	75.00	102.24
11 - 12270 - 58112	Life (State Eligible)	247.50	302.40
11 - 12270 - 58114	L.T.D. (State Eligible)	-	-
11 - 12270 - 58115	S.T.D. (State Eligible)	150.00	153.96
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)	4,430.96	5,606.69
11 - 12270 - 58142	Worker's Compensation (State Eligible)	168.00	185.00
11 - 12270 - 58143	Unemployment (State Eligible)	243.00	332.00
11 - 12270 - 58144	EAP (State Eligible)		
11 - 12270 - 58417	TRS (NSE)		-
Total Departmental Expense		78,810.48	95,647.29



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>PHED - Fitness Center (Ken Delcambre)</b>			
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 - 57210	Salaries - Classified	26,859.00	26,859.10
11 - 12320 - 57220	Salaries - Temp/Part-time	7,000.00	7,000.00
11 - 12320 - 57310	Salaries - Technical-Professional	38,485.33	38,485.33
11 - 12320 - 57320	Sal-Temporary		
11 - 12320 - 56530	Stipend Projects		3,000.00
11 - 12320 - 57520	Sal- Div Dir/Prog Coord		
11 - 12320 - 57540	Sal-Comm Allowance	648.00	1,248.00
11 - 12320 - 58110	Health (State Eligible)		
11 - 12320 - 58111	Dental (State Eligible)	79.80	102.24
11 - 12320 - 58112	Life (State Eligible)	-	239.00
11 - 12320 - 58114	L.T.D. (State Eligible)		
11 - 12320 - 58115	S.T.D. (State Eligible)	118.00	169.00
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)	5,534.34	5,859.32
11 - 12320 - 58142	Worker's Compensation (State Eligible)	285.62	313.00
11 - 12320 - 58143	Unemployment (State Eligible)	410.60	561.00
11 - 12320 - 58144	EAP (State Eligible)		
	Total Departmental Expense	87,925.70	92,341.00

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>PHED - Physical Education (Conrad Breitbach)</b>			
11 - 12350 - 50110	Supplies and General Dept Expenses	6,800.00	1,150.00
11 - 12350 - 50120	Memberships & Dues	260.00	-
11 - 12350 - 50130	Telephone	50.00	50.00
11 - 12350 - 50140	Postage	100.00	
11 - 12350 - 50150	Photocopies	300.00	400.00
11 - 12350 - 51210	Contracted Services	28,400.00	16,350.00
11 - 12350 - 52310	Travel & Meetings	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	48,696.34	48,696.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	11,340.00	15,840.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	10,206.00	13,608.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	7,860.00	15,504.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,000.00	3,630.00
11 - 12350 - 57310	Salaries - Technical & Professional	24,353.40	24,353.53
11 - 12350 - 57510	Salaries- Bus/Ind Stipend	3,356.00	3,357.00
11 - 12350 - # 57540	Sal-Comm Allowance		360.00
11 - 12350 - 58110	Health (State Eligible)		
11 - 12350 - 58111	Dental (State Eligible)	162.24	143.24
11 - 12350 - 58112	Life (State Eligible)	227.52	192.20
11 - 12350 - 58114	L.T.D. (State Eligible)		
11 - 12350 - 58115	S.T.D. (State Eligible)	249.76	210.84
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)	8,067.36	9,561.62
11 - 12350 - 58142	Worker's Compensation (State Eligible)	457.42	501.00
11 - 12350 - 58143	Unemployment (State Eligible)	657.58	898.00
11 - 12350 - 58144	EAP (State Eligible)		
11 - 12350 - 58710	Retiree Dental		307.00
11 - 12350 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>154,543.63</b>	<b>155,112.43</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Criminal Justice (Durrell Dickens)</b>			
11 - 12420 - 50110	Supplies and General Dept Expenses	1,150.00	1,150.00
11 - 12420 - 50130	Telephone	100.00	25.00
11 - 12420 - 50140	Postage	150.00	25.00
11 - 12420 - 50150	Photocopies	3,275.00	2,750.00
11 - 12420 - 52310	Travel & Meetings	-	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	47,045.25	48,607.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	1,701.00	1,701.00
11 - 12420 - 56340	Salaries - FT Faculty Overloads	5,103.00	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	7,860.00
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)		
11 - 12420 - 58111	Dental (State Eligible)	102.24	102.24
11 - 12420 - 58112	Life (State Eligible)	922.44	109.20
11 - 12420 - 58114	L.T.D. (State Eligible)		
11 - 12420 - 58115	S.T.D. (State Eligible)	176.64	168.84
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)	4,463.72	4,794.10
11 - 12420 - 58142	Worker's Compensation (State Eligible)	244.96	268.00
11 - 12420 - 58143	Unemployment (State Eligible)	352.15	481.00
11 - 12420 - 58144	EAP (State Eligible)		
	Total Departmental Expense	69,286.40	72,541.38

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Criminal Justice - Law Enforcement Academy (Durrell Dickens)</b>			
11 - 12440 - 50110	Supplies and General Dept Expenses	800.00	900.00
11 - 12440 - 50130	Telephone	100.00	100.00
11 - 12440 - 50140	Postage	100.00	50.00
11 - 12440 - 50150	Photocopies	800.00	2,800.00
11 - 12440 - 51210	Contracted Services	10,000.00	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	700.00	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	25,515.00	17,010.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads		
11 - 12440 - 57220	Salaries - Temp/Part-time	12,900.00	12,900.00
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)	2,938.75	2,288.12
11 - 12440 - 58142	Worker's Compensation (State Eligible)	145.57	161.00
11 - 12440 - 58143	Unemployment (State Eligible)	209.27	286.00
11 - 12440 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>54,208.59</b>	<b>47,495.12</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Economics (Don Davison)</b>			
11 - 12510 - 50110	Supplies and General Dept Expenses	250.00	100.00
11 - 12510 - 50130	Telephone	25.00	25.00
11 - 12510 - 50140	Postage	25.00	-
11 - 12510 - 50150	Photocopies	300.00	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	29,757.73	29,757.50
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	3,402.00	6,804.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	3,402.00	6,804.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipend	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)	344.00	356.00
11 - 12510 - 58114	L.T.D. (State Eligible)		
11 - 12510 - 58115	S.T.D. (State Eligible)	111.00	104.00
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)	3,236.46	3,756.95
11 - 12510 - 58142	Worker's Compensation (State Eligible)	169.67	187.00
11 - 12510 - 58143	Unemployment (State Eligible)	243.92	333.00
11 - 12510 - 58144	EAP (State Eligible)		
	Total Departmental Expense	47,063.79	54,324.45

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Government / Political Science (T.Waddell)</b>			
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	1,000.00	1,800.00
11 - 12530 - 51240	Contracted Services - Dual Credit	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	81,156.79	81,157.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	15,309.00	30,618.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	6,804.00	1,701.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	3,930.00	-
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipendi	9,000.00	9,000.00
11 - 12530 - 58110	Health (State Eligible)		
11 - 12530 - 58111	Dental (State Eligible)	102.24	102.24
11 - 12530 - 58112	Life (State Eligible)	2,620.32	2,694.48
11 - 12530 - 58114	L.T.D. (State Eligible)		
11 - 12530 - 58115	S.T.D. (State Eligible)	304.68	281.40
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)	8,889.28	9,369.41
11 - 12530 - 58142	Worker's Compensation (State Eligible)	448.48	491.00
11 - 12530 - 58143	Unemployment (State Eligible)	644.73	881.00
11 - 12530 - 58144	EAP (State Eligible)		
11 - 12530 - 58710	Retiree Dental		307.00
11 - 12530 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>130,509.53</b>	<b>138,702.53</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>History (Larry Bloomstadt)</b>			
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	1,500.00
11 - 12550 - 51240	Contracted Services - Dual Credit	7,100.00	6,804.00
11 - 12550 - 56110	Salaries - Full Time Faculty	47,892.94	47,893.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	28,917.00	28,917.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	6,804.00	3,402.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	7,860.00	3,930.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 12550 - 58110	Health (State Eligible)		
11 - 12550 - 58111	Dental (State Eligible)	99.18	102.24
11 - 12550 - 58112	Life (State Eligible)	312.48	322.56
11 - 12550 - 58114	L.T.D. (State Eligible)		
11 - 12550 - 58115	S.T.D. (State Eligible)	179.76	166.08
11 - 12550 - 58116	A.D.D (State Eligible)		
11 - 12550 - 58117	TRS (State Eligible)		
11 - 12550 - 58118	ORP (State Eligible)		
11 - 12550 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12550 - 58141	FICA (State Eligible)	7,275.45	6,714.56
11 - 12550 - 58142	Worker's Compensation (State Eligible)	342.24	375.00
11 - 12550 - 58143	Unemployment (State Eligible)	492.00	672.00
11 - 12550 - 58144	EAP (State Eligible)		
	Total Departmental Expense	112,705.04	104,728.44

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Psychology (Elizabeth Tapp)</b>			
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	3,000.00	3,600.00
11 - 12570 - 52310	Travel	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	99,171.32	29,015.40
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	25,515.00	36,288.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	6,804.00	3,402.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	7,860.00	3,930.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,178.00	1,815.00
11 - 12570 - 58110	Health (State Eligible)		
11 - 12570 - 58111	Dental (State Eligible)	164.00	41.00
11 - 12570 - 58112	Life (State Eligible)	2,367.00	591.00
11 - 12570 - 58114	L.T.D. (State Eligible)		
11 - 12570 - 58115	S.T.D. (State Eligible)	478.00	143.00
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)	1,907.16	-
11 - 12570 - 58141	FICA (State Eligible)	10,660.30	5,695.46
11 - 12570 - 58142	Worker's Compensation (State Eligible)	425.83	467.00
11 - 12570 - 58143	Unemployment (State Eligible)	612.16	836.00
11 - 12570 - 58144	EAP (State Eligible)		
11 - 12570 - 58710	Retiree Dental		
11 - 12570 - 58711	Retiree Health		
	Total Departmental Expense	<u>161,542.77</u>	<u>86,223.86</u>



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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Sociology (Elizabeth Tapp)</b>			
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	800.00	1,050.00
11 - 12590 - 56110	Salaries - Full Time Faculty	19,343.40	19,343.60
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	10,206.00	23,814.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	6,804.00	1,701.00
11 - 12590 - 56350	Salaries - FT Faculty Summer	3,930.00	-
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	1,452.00	1,815.00
11 - 12590 - 58110	Health (State Eligible)		
11 - 12590 - 58111	Dental (State Eligible)	40.00	62.00
11 - 12590 - 58112	Life (State Eligible)	380.00	392.00
11 - 12590 - 58114	L.T.D. (State Eligible)		
11 - 12590 - 58115	S.T.D. (State Eligible)	73.00	96.00
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)	3,081.68	3,570.53
11 - 12590 - 58142	Worker's Compensation (State Eligible)	124.00	137.00
11 - 12590 - 58143	Unemployment (State Eligible)	178.27	244.00
11 - 12590 - 58144	EAP (State Eligible)		
11 - 12590 - 58710	Retiree Dental		153.00
11 - 12590 - 58711	Retiree Health		
	Total Departmental Expense	46,712.35	52,678.13

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>ART (Beth Thomas )</b>			
11 - 12610 - 50110	Supplies and General Dept Expenses	7,700.00	7,000.00
11 - 12610 - 50130	Telephone	40.00	40.00
11 - 12610 - 50140	Postage	45.00	45.00
11 - 12610 - 50150	Photocopies	500.00	200.00
11 - 12610 - 53210	Equip-Capitalized	-	-
11 - 12610 - 56110	Salaries - Full Time Faculty	132,124.28	132,124.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,309.00	15,309.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	11,907.00	16,443.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	9,170.00	10,480.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipend	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	3,000.00	4,000.00
11 - 12610 - 58110	Health (State Eligible)		
11 - 12610 - 58111	Dental (State Eligible)	204.48	204.48
11 - 12610 - 58112	Life (State Eligible)	1,212.20	1,254.24
11 - 12610 - 58114	L.T.D. (State Eligible)		
11 - 12610 - 58115	S.T.D. (State Eligible)	508.00	393.12
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)	3,039.96	3,232.00
11 - 12610 - 58141	FICA (State Eligible)	13,474.73	13,998.43
11 - 12610 - 58142	Worker's Compensation (State Eligible)	737.14	807.00
11 - 12610 - 58143	Unemployment (State Eligible)	1,059.71	1,448.00
11 - 12610 - 58144	EAP (State Eligible)		
11 - 12610 - 58710	Retiree Dental		153.00
11 - 12610 - 58711	Retiree Health		
	Total Departmental Expense	204,661.50	211,761.27

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Drama / Theater (J.Davison)</b>			
11 - 12630 - 50110	Supplies and General Dept Expenses	100.00	1,000.00
11 - 12630 - 50150	Photocopies	100.00	120.00
11 - 12630 - 56110	Salaries - Full Time Faculty		
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	13,307.00
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)	520.51	1,017.99
11 - 12630 - 58142	Worker's Compensation (State Eligible)	28.70	33.00
11 - 12630 - 58143	Unemployment (State Eligible)	41.27	56.00
11 - 12630 - 58144	EAP (State Eligible)		
	Total Departmental Expense	7,594.48	15,533.99

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Music (T.Waddell)</b>			
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00
11 - 12650 - 50120	Memberships & Dues	1,500.00	2,000.00
11 - 12650 - 50130	Telephone	25.00	25.00
11 - 12650 - 50140	Postage	25.00	25.00
11 - 12650 - 50150	Photocopies	1,000.00	1,000.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00	1,200.00
11 - 12650 - 56110	Salaries - Full Time Faculty		
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	34,020.00	34,020.00
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	3,600.00
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	2,877.93
11 - 12650 - 58142	Worker's Compensation (State Eligible)	123.16	135.00
11 - 12650 - 58143	Unemployment (State Eligible)	177.05	242.00
11 - 12650 - 58144	EAP (State Eligible)		
11 - 12650 - 58710	Retiree Dental		153.00
11 - 12650 - 58711	Retiree Health		
	Total Departmental Expense	48,048.14	48,777.93

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Instructional Support - Accreditation (Dr. Kuhl)</b>			
11 - 18891 - 50110	Supplies and General Dept Expenses	5,750.00	2,000.00
11 - 18891 - 50150	Photocopies	-	400.00
11 - 18891 - 50810	Accreditation Expenses	15,000.00	2,500.00
11 - 18891 - 52310	Travel & Meetings	6,250.00	6,250.00
11 - 18891 - 57535	Sal- special Project		
	Total Departmental Expense	27,000.00	11,150.00
<b>Achieving the Dream(Dr. Pepin)</b>			
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
<b>Instructional Support - Faculty Development (Dr. Kuhl)</b>			
11 - 18895 - 50110	Supplies and General Dept Expenses	2,000.00	500.00
11 - 18895 - 50150	Photocopies	-	50.00
11 - 18895 - 51210	Contracted Services	5,000.00	7,500.00
11 - 18895 - 52130	Professional Development	-	-
11 - 18895 - 52310	Travel & Meetings	30,000.00	25,000.00
	Total Departmental Expense	37,000.00	33,050.00
<b>Instructional Support - Lecture Series (Dr. Kuhl)</b>			
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 FY2011	Approved EXP FY2012
<b>Continuing Education - Workforce Training (Dean Lewis)</b>			
11 - 19050 - 50110	Supplies and General Dept Expenses	10,100.00	9,500.00
11 - 19050 - 50130	Telephone	50.00	50.00
11 - 19050 - 50140	Postage	350.00	350.00
11 - 19050 - 50150	Photocopies	750.00	4,500.00
11 - 19050 - 50210	Advertising		4,500.00
11 - 19050 - 50425	Student Insur & Medical		700.00
11 - 19050 - 51210	Contracted Services	14,680.00	10,000.00
11 - 19050 - 52310	Travel & Meetings		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)	260.76	285.00
11 - 19050 - 58143	Unemployment (State Eligible)	376.72	515.00
11 - 19050 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>91,695.72</b>	<b>98,828.25</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Continuing Education - Leisure Learning (Dean Lewis)</b>			
11 - 21110 - 50110	Supplies and General Dept Expenses	3,000.00	3,500.00
11 - 21110 - 50120	Memberships & Dues	-	-
11 - 21110 - 50130	Telephone	-	-
11 - 21110 - 50140	Postage	50.00	350.00
11 - 21110 - 50150	Photocopies	-	3,000.00
11 - 21110 - 51210	Contracted Services	-	-
11 - 21110 - 52310	Travel & Meetings	-	1,800.00
11 - 21110 - 53110	Equipment - Non Capitalized	1,000.00	-
11 - 21110 - 53210	Equipment - Capitalized	-	-
- 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)	90.17	100.00
11 - 21110 - 58443	Unemployment (Non-State Eligible)	129.62	177.00
11 - 21110 - 58444	EAP (Non-State Eligible)		
	Total Departmental Expense	22,473.40	27,130.62
<b>Continuing Education - GED/ABE (Dr. Kuhl)</b>			
11 - 21120 - 51210	Contracted Services	50,320.00	-
	Total Departmental Expense	50,320.00	-

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Continuing Education - Children's Programs (Dean Lewis)</b>			
11 - 21130 - 50110	Supplies and General Dept Expenses	2,000.00	4,500.00
11 - 21130 - 50150	Photocopies	600.00	1,500.00
11 - 21130 - 50210	Advertising		2,000.00
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)	74.99	82.00
11 - 21130 - 58443	Unemployment (Non-State Eligible)	107.81	147.00
11 - 21130 - 58444	EAP (Non-State Eligible)		
	Total Departmental Expense	21,513.90	26,960.10



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Vice President of Instruction (Dr. Kuhl)</b>			
11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 31010 - 50120	Memberships & Dues	500.00	500.00
11 - 31010 - 50130	Telephone	250.00	250.00
11 - 31010 - 50140	Postage	250.00	250.00
11 - 31010 - 50150	Photocopies	2,000.00	1,500.00
11 31010 50810	Accreditation Expenses	-	-
11 - 31010 - 51210	Contracted Services	-	-
11 - 31010 - 52310	Travel & Meetings	5,950.00	5,950.00
11 - 31010 - 56330	Faculty Substitute Salaries	2,500.00	2,500.00
11 - 31010 - 57210	Classified Salaries	48,500.00	48,499.61
11 - 31010 - 57310	Technical and Professional Salaries		
11 - 31010 - 57320	Sal-Temporary		
11 - 31010 - 57410	Administrative Salaries	114,699.77	108,116.00
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	204.48
11 - 31010 - 58112	Life (State Eligible)	1,074.96	641.76
11 - 31010 - 58114	L.T.D. (State Eligible)		
11 - 31010 - 58115	S.T.D. (State Eligible)	459.48	289.92
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)	12,758.65	12,254.96
11 - 31010 - 58142	Worker's Compensation (State Eligible)	698.33	765.00
11 - 31010 - 58143	Unemployment (State Eligible)	959.83	1,311.00
11 - 31010 - 58144	EAP (State Eligible)		
11 - 31010 - 58710	Retiree Dental		411.00
11 - 31010 - 58711	Retiree Health		
	Total Departmental Expense	194,885.50	187,523.73

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Arts &amp; Sciences Administration (Dr Kuhl)</b>			
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	1,000.00	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 Stipend	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-
11 - 31030 - 57210	Classified Salaries	43,924.00	43,924.35
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	102.24
11 - 31030 - 58112	Life (State Eligible)	381.76	390.72
11 - 31030 - 58114	L.T.D. (State Eligible)		
11 - 31030 - 58115	S.T.D. (State Eligible)	123.72	153.84
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)	3,360.19	3,360.21
11 - 31030 - 58142	Worker's Compensation (State Eligible)	261.38	286.00
11 - 31030 - 58143	Unemployment (State Eligible)	368.06	503.00
11 - 31030 - 58144	EAP (State Eligible)		
11 - 31030 - 58710	Retiree Dental		153.00
11 - 31030 - 58711	Retiree Health		
	Total Departmental Expense	50,571.35	50,673.36

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Technical &amp; Professional Education Administration (Dean Lewis)</b>			
11 - 31050 - 50110	Supplies and General Dept Expenses	3,000.00	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	3,800.00	3,000.00
11 - 31050 - 52310	Travel & Meetings	2,800.00	3,500.00
11 - 31050 - 52320	Travel & Meetings Local	1,200.00	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 Stipend	-	-
11 - 31050 - 57210	Classified Salaries	39,004.00	39,004.04
11 - 31050 - 57310	Technical and Professional Salaries	-	-
11 - 31050 - 57410	Administrative Salaries	86,653.90	79,278.00
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	204.48
11 - 31050 - 58112	Life (State Eligible)	492.24	383.04
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	353.76	264.72
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)	9,658.73	9,094.48
11 - 31050 - 58142	Worker's Compensation (State Eligible)	531.95	583.00
11 - 31050 - 58143	Unemployment (State Eligible)	764.73	1,045.00
11 - 31050 - 58144	EAP (State Eligible)	-	-
11 - 31050 - 58710	Retiree Dental	-	-
11 - 31050 - 58711	Retiree Health	-	-
Total Departmental Expense		150,263.80	143,106.76

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Adult &amp; Continuing Education Administration (Dean Lewis)</b>			
11 - 31055 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00
11 - 31055 - 50120	Memberships & Dues	80.00	-
11 - 31055 - 50130	Telephone	100.00	100.00
11 - 31055 - 50140	Postage	250.00	100.00
11 - 31055 - 50150	Photocopies	1,250.00	400.00
11 - 31055 - 50210	Advertising	2,000.00	-
11 - 31055 - 51210	Contracted Services	-	-
11 - 31055 - 52310	Travel & Meetings	1,600.00	2,200.00
11 - 31055 - 53110	Equipment - Non Capitalized	750.00	800.00
11 - 31055 - 57210	Classified Salaries	33,573.88	-
11 - 31055 - 57220	Salaries - Temp/Part-time		
11 - 31055 - 57310	Technical and Professional Salaries	122,145.00	115,313.58
11 - 31055 - 57510	Salaries - Bus/Ind Stipend	1,875.00	-
11 - 31055 - 57520	Sal-Div Dir/Prog Coord		
11 - 31055 - 58110	Health (State Eligible)		
11 - 31055 - 58111	Dental (State Eligible)	247.38	204.48
11 - 31055 - 58112	Life (State Eligible)	363.60	604.80
11 - 31055 - 58114	L.T.D. (State Eligible)		
11 - 31055 - 58115	S.T.D. (State Eligible)	368.00	308.40
11 - 31055 - 58116	A.D.D (State Eligible)		
11 - 31055 - 58117	TRS (State Eligible)		
11 - 31055 - 58118	ORP (State Eligible)		
11 - 31055 - 58119	OPR (State Eligible - Local Supplement)		
11 - 31055 - 58141	FICA (State Eligible)	11,912.49	8,821.49
11 - 31055 - 58142	Worker's Compensation (State Eligible)	495.17	543.00
11 - 31055 - 58143	Unemployment (State Eligible)	711.85	972.00
11 - 31055 - 58144	EAP (State Eligible)		
11 - 31055 - 58417	TRS (NSE)		
11 - 31055 - 58710	Retiree Dental		461.00
11 - 31055 - 58711	Retiree Health		
Total Departmental Expense		179,222.38	132,328.75

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Distance Education Administration (H.Newkirk )</b>			
11 - 31060 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 31060 - 50130	Telephone	150.00	150.00
11 - 31060 - 50140	Postage	150.00	150.00
11 - 31060 - 50150	Photocopies	500.00	500.00
11 - 31060 - 51210	Contracted Services	15,000.00	10,000.00
11 - 31060 - 52310	Travel & Meetings	975.00	1,975.00
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	50,624.50
11 - 31060 - 58110	Health (State Eligible)		
11 - 31060 - 58111	Dental (State Eligible)	102.24	102.24
11 - 31060 - 58112	Life (State Eligible)	236.76	257.04
11 - 31060 - 58114	L.T.D. (State Eligible)		
11 - 31060 - 58115	S.T.D. (State Eligible)	133.92	103.44
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	3,872.77
11 - 31060 - 58142	Worker's Compensation (State Eligible)	195.12	215.00
11 - 31060 - 58143	Unemployment (State Eligible)	280.50	383.00
11 - 31060 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>75,220.81</b>	<b>71,332.99</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Hamshire-Fannett Administration (H.Newkirk )</b>			
11 - 31070 - 50110	Supplies and General Dept Expenses	850.00	500.00
11 - 31070 - 50130	Telephone	50.00	50.00
11 - 31070 - 50140	Postage	50.00	50.00
11 - 31070 - 50150	Photocopies	50.00	50.00
11 - 31070 - 50210	Advertising	2,000.00	-
11 - 31070 - 51210	Contracted Services		
11 - 31070 - 52310	Travel & Meetings	500.00	500.00
11 - 31070 - 56310	Salaries - Adjunct / PT Faculty	12,000.00	-
11 - 31070 - 57220	Salaries - Classified Temp/Part-time	36,565.00	-
11 31070 57310	Sal-Tech-Prof		
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)	3,715.22	-
11 - 31070 - 58142	Worker's Compensation (State Eligible)	153.01	169.00
11 - 31070 - 58143	Unemployment (State Eligible)	219.96	300.00
11 - 31070 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>56,153.19</b>	<b>1,619.00</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Grants Development ()</b>			
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	31,442.00	31,445.00
11 - 31080 - 58110	Health (State Eligible)		
11 - 31080 - 58111	Dental (State Eligible)	52.00	51.12
11 - 31080 - 58112	Life (State Eligible)	300.00	279.72
11 - 31080 - 58114	L.T.D. (State Eligible)		
11 - 31080 - 58115	S.T.D. (State Eligible)	90.00	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)	2,405.31	2,405.54
11 - 31080 - 58142	Worker's Compensation (State Eligible)	317.22	349.00
11 - 31080 - 58143	Unemployment (State Eligible)	456.04	623.00
11 - 31080 - 58144	EAP (State Eligible)		
	Total Departmental Expense	36,752.58	36,925.10

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Library &amp; Learning Resources (Dr. Uyehara)</b>			
11 - 32210 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00
11 - 32210 - 50120	Memberships & Dues	100.00	100.00
11 - 32210 - 50130	Telephone	100.00	80.00
11 - 32210 - 50140	Postage	500.00	250.00
11 - 32210 - 50150	Photocopies	650.00	1,600.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	4,500.00	24,000.00
11 - 32210 - 50320	Books (Print, Purchased)	14,000.00	15,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	16,000.00	16,250.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	19,500.00	-
11 - 32210 - 50370	Microfilm / Microforms (Purchased)	250.00	-
11 - 32210 - 51110	Maintenance Agreements	2,800.00	3,800.00
11 - 32210 - 51210	Contracted Services	6,800.00	6,800.00
11 - 32210 - 52310	Travel & Meetings	2,200.00	2,200.00
11 - 32210 - 53110	Equipment - Non Capitalized	-	-
11 - 32210 - 57210	Classified Salaries	30,114.00	67,604.05
11 - 32210 - 57220	Temporary / PT Salaries	10,750.00	-
11 - 32210 - 57310	Technical and Professional Salaries	59,155.00	59,154.96
11 - 32210 - 57410	Administrative Salaries	73,992.11	73,992.11
11 - 32210 - 58110	Health (State Eligible)		
11 - 32210 - 58111	Dental (State Eligible)	306.72	408.96
11 - 32210 - 58112	Life (State Eligible)	2,115.36	2,513.76
11 - 32210 - 58114	L.T.D. (State Eligible)		
11 - 32210 - 58115	S.T.D. (State Eligible)	459.72	551.16
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)	11,008.13	15,357.46
11 - 32210 - 58142	Worker's Compensation (State Eligible)	744.03	814.00
11 - 32210 - 58143	Unemployment (State Eligible)	1,005.17	1,373.00
11 - 32210 - 58144	EAP (State Eligible)		
11 - 32210 - 58417	TRS (NSE)		
11 - 32210 - 58710	Retiree Dental		308.00
11 - 32210 - 58711	Retiree Health		
Total Departmental Expense		267,050.24	302,157.46



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Media Services (Dr. Uyehara)</b>			
11 - 32220 - 50110	Supplies and General Dept Expenses	3,000.00	2,500.00
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	3,000.00	-
11 - 32220 - 57210	Classified Salaries	37,489.94	-
11 - 32220 - 57220	Temporary / PT Salaries	5,000.00	-
11 - 32220 - 58110	Health (State Eligible)		
11 - 32220 - 58111	Dental (State Eligible)	102.24	-
11 - 32220 - 58112	Life (State Eligible)	186.48	-
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)	3,250.48	-
11 - 32220 - 58142	Worker's Compensation (State Eligible)	169.81	186.00
11 - 32220 - 58143	Unemployment (State Eligible)	283.08	387.00
11 - 32220 - 58144	EAP (State Eligible)		
	Total Departmental Expense	53,242.03	3,833.00

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Student Success Center (Tutoring) (Chandra Mathews)</b>			
11 - 32230 - 50110	Supplies and General Dept Expenses	2,000.00	1,300.00
11 - 32230 - 50130	Telephone	50.00	50.00
11 - 32230 - 50150	Photocopies	400.00	400.00
11 - 32230 - 52310	Travel & Meetings	650.00	750.00
11 - 32230 - 51210	Contracted Services	-	749.00
11 - 32230 - 57210	Salaries - Classified	-	-
11 - 32230 - 57220	Temporary / PT Salaries	51,500.00	50,000.00
11 - 32230 - 57310	Salaries - Technical-Professional	56,857.03	56,857.03
11 - 32230 - 58110	Health (State Eligible)		
11 - 32230 - 58111	Dental (State Eligible)	102.24	102.24
11 - 32230 - 58112	Life (State Eligible)	497.28	506.16
11 - 32230 - 58114	L.T.D. (State Eligible)		
11 - 32230 - 58115	S.T.D. (State Eligible)	160.08	147.84
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)	8,289.31	8,174.56
11 - 32230 - 58142	Worker's Compensation (State Eligible)	453.42	499.00
11 - 32230 - 58143	Unemployment (State Eligible)	651.82	890.00
11 - 32230 - 58144	EAP (State Eligible)		
	Total Departmental Expense	121,611.18	120,425.83

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Testing Center (Michelle Mackey)</b>			
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 32240 - 50130	Telephone	150.00	150.00
11 - 32240 - 50140	Postage	350.00	300.00
11 - 32240 - 50150	Photocopies	500.00	600.00
11 - 32240 - 50305	Testing Materials & Supplies	34,250.00	35,000.00
11 - 32240 - 51210	Contracted Services	800.00	-
11 - 32240 - 52310	Travel & Meetings	1,200.00	1,400.00
11 - 32240 - 53110	Equipment - Non Capitalized	-	-
11 - 32240 - 53210	Equipment - Capitalized	-	-
11 - 32240 - 57220	Temporary / PT Salaries Non Students	41,200.00	40,000.00
11 - 32240 - 57310	Salaries - Technical-Professional	48,726.39	48,527.00
11 - 32220 - 57210	Classified Salaries	-	-
11 - 32240 - 58110	Health (State Eligible)		
11 - 32240 - 58111	Dental (State Eligible)	102.24	102.24
11 - 32240 - 58112	Life (State Eligible)	103.68	105.84
11 - 32240 - 58114	L.T.D. (State Eligible)		
11 - 32240 - 58115	S.T.D. (State Eligible)	136.68	126.12
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)	6,879.37	6,772.32
11 - 32240 - 58142	Worker's Compensation (State Eligible)	375.46	411.00
11 - 32240 - 58143	Unemployment (State Eligible)	539.75	737.00
11 - 32240 - 58144	EAP (State Eligible)		
	Total Departmental Expense	137,313.57	136,231.52

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Vice President of Student Services (Dr. Pepin)</b>			
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	250.00
11 - 41110 - 50150	Photocopies	1,000.00	500.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00
11 - 41110 - 52210	Graduation	7,000.00	10,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00
11 - 41110 - 57210	Classified Salaries	48,500.00	48,499.61
11 - 41110 - 57410	Administrative Salaries	118,816.00	118,815.65
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	204.48
11 - 41110 - 58112	Life (State Eligible)	1,995.84	2,234.40
11 - 41110 - 58114	L.T.D. (State Eligible)		
11 - 41110 - 58115	S.T.D. (State Eligible)	471.12	228.36
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)	12,882.29	12,882.24
11 - 41110 - 58142	Worker's Compensation (State Eligible)	704.78	773.00
11 - 41110 - 58143	Unemployment (State Eligible)	983.87	1,344.00
11 - 41110 - 58144	EAP (State Eligible)		
	Total Departmental Expense	228,588.38	231,511.74

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Admissions &amp; Records (Dr. Ellis)</b>			
11 - 41120 - 50110	Supplies and General Dept Expenses	7,500.00	8,165.00
11 - 41120 - 50120	Memberships & Dues	1,254.00	1,639.00
11 - 41120 - 50130	Telephone	150.00	100.00
11 - 41120 - 50140	Postage	8,000.00	8,000.00
11 - 41120 - 50150	Photocopies	4,500.00	3,000.00
11 - 41120 - 52310	Travel & Meetings	3,000.00	3,500.00
11 - 41120 - 53110	Equipment - Non Capitalized	-	-
11 - 41120 - 53210	Equipment - Capitalized	-	-
11 - 41120 - 57210	Classified Salaries	222,019.00	158,201.30
11 - 41120 - 57310	Technical and Professional Salaries	97,225.00	97,224.79
11 - 41120 - 57410	Administrative Salaries	69,726.00	77,100.00
11 - 41120 - 58110	Health (State Eligible)		
11 - 41120 - 58111	Dental (State Eligible)	817.92	920.16
11 - 41120 - 58112	Life (State Eligible)	1,164.24	1,630.56
11 - 41120 - 58114	L.T.D. (State Eligible)		
11 - 41120 - 58115	S.T.D. (State Eligible)	950.40	1,257.84
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)	29,756.21	25,438.25
11 - 41120 - 58142	Worker's Compensation (State Eligible)	1,640.45	1,798.00
11 - 41120 - 58143	Unemployment (State Eligible)	2,358.30	3,222.00
11 - 41120 - 58144	EAP (State Eligible)		
11 - 41120 - 58710	Retiree Dental		461.00
11 - 41120 - 58711	Retiree Health		
	Total Departmental Expense	450,061.52	391,657.90

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Campus Security (Tim Setzer)</b>			
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	250.00	150.00
11 - 41130 - 50610	Equipment - Maint & Repair	250.00	500.00
11 - 41130 - 51210	Contracted Services	600.00	1,200.00
11 - 41130 - 52310	Travel & Meetings	-	-
11 - 41130 - 53110	Equipment - Non Capitalized	29,970.00	-
11 - 41130 - 53140	Uniforms(purchased)	2,700.00	2,700.00
11 - 41130 - 53210	Equipment - Capitalized	-	-
11 - 41130 - 57210	Classified Salaries	118,213.00	103,378.01
11 - 41130 - 57220	Temporary / Part-time Salaries	78,500.00	78,500.00
11 - 41130 - 57410	Administrative Salaries	40,272.50	40,272.49
11 - 41130 - 57520	Sal- Div Dir/Prog Coord		
11 - 41130 - 57540	Communication Allowance	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)		
11 - 41130 - 58111	Dental (State Eligible)	512.96	383.40
11 - 41130 - 58112	Life (State Eligible)	671.20	442.62
11 - 41130 - 58114	L.T.D. (State Eligible)		
11 - 41130 - 58115	S.T.D. (State Eligible)	485.52	328.47
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)	18,129.39	17,035.82
11 - 41130 - 58142	Worker's Compensation (State Eligible)	856.83	939.00
11 - 41130 - 58143	Unemployment (State Eligible)	1,231.77	1,683.00
11 - 41130 - 58144	EAP (State Eligible)		
11 - 41130 - 58417	TRS (NSE)		
11 - 41130 - 58710	Retiree Dental		205.00
11 - 41130 - 58711	Retiree Health		
	Total Departmental Expense	295,783.18	250,857.81

**Galveston College  
Education and General Expense Budget**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>Approved FY2011</b>	<b>Approved EXP FY2012</b>
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**Galveston College**  
**Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Counseling (Dr. Pepin)</b>			
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	3,000.00
11 - 41140 - 57210	Classified Salaries	39,338.00	31,638.00
11 - 41140 - 57310	Technical and Professional Salaries	172,286.00	172,284.14
11 - 41140 - 58110	Health (State Eligible)		
11 - 41140 - 58111	Dental (State Eligible)	408.96	409.00
11 - 41140 - 58112	Life (State Eligible)	636.24	527.00
11 - 41140 - 58114	L.T.D. (State Eligible)		
11 - 41140 - 58115	S.T.D. (State Eligible)	740.64	697.00
11 - 41140 - 58116	A.D.D (State Eligible)		
11 - 41140 - 58117	TRS (State Eligible)		
11 - 41140 - 58118	ORP (State Eligible)		
11 - 41140 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41140 - 58141	FICA (State Eligible)	16,189.24	15,600.04
11 - 41140 - 58142	Worker's Compensation (State Eligible)	885.53	971.00
11 - 41140 - 58143	Unemployment (State Eligible)	1,373.49	1,876.00
11 - 41140 - 58144	EAP (State Eligible)		
11 41140 58710	Retiree Dental		
11 41140 58711	Retiree Health		
	Total Departmental Expense	248,318.10	240,462.18



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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Financial Aid (Ron Crumedy)</b>			
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 - 51210	Contracted Services		
11 - 41150 - 52310	Travel & Meetings	3,560.00	4,560.00
11 - 41150 - 57210	Classified Salaries	63,645.00	67,291.00
11 - 41150 - 57220	Temporary / Part-time Salaries	-	-
11 - 41150 - 57310	Technical and Professional Salaries	46,643.00	46,642.52
11 - 41150 - 57410	Administrative Salaries	81,694.45	81,695.00
11 - 41150 - 58110	Health (State Eligible)		
11 - 41150 - 58111	Dental (State Eligible)	408.96	408.00
11 - 41150 - 58112	Life (State Eligible)	310.80	311.00
11 - 41150 - 58114	L.T.D. (State Eligible)		
11 - 41150 - 58115	S.T.D. (State Eligible)	531.12	635.00
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)	14,686.66	14,965.58
11 - 41150 - 58142	Worker's Compensation (State Eligible)	833.27	913.00
11 - 41150 - 58143	Unemployment (State Eligible)	1,197.90	1,636.00
11 - 41150 - 58144	EAP (State Eligible)		
11 - 41150 - 58417	TRS (NSE)		
11 - 41150 - 58710	Retiree Dental		306.00
11 - 41150 - 58711	Retiree Health		
Total Departmental Expense		231,794.17	237,646.10

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Student Activities (Dr. Pepin)</b>			
11 - 41210 - 50110	Supplies and General Dept Expenses	-	-
11 - 41210 - 50130	Telephone	50.00	-
11 - 41210 - 57210	Classified Salaries	-	-
11 - 41210 - 57310	Technical and Professional Salaries	42,500.00	46,656.00
11 - 41210 - 58110	Health (State Eligible)		
11 - 41210 - 58111	Dental (State Eligible)	154.24	102.24
11 - 41210 - 58112	Life (State Eligible)	272.84	67.68
11 - 41210 - 58114	L.T.D. (State Eligible)		
11 - 41210 - 58115	S.T.D. (State Eligible)	208.76	121.32
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)	3,251.25	3,569.18
11 - 41210 - 58142	Worker's Compensation (State Eligible)	129.79	143.00
11 - 41210 - 58143	Unemployment (State Eligible)	186.59	255.00
11 - 41210 - 58144	EAP (State Eligible)		
	Total Departmental Expense	46,753.47	50,914.42

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Board of Regents (Dr Shelton)</b>			
11 - 51010 - 50110	Supplies and General Dept Expenses	6,000.00	1,500.00
11 - 51010 - 50140	Postage	1,000.00	500.00
11 - 51010 - 50150	Photocopies	2,100.00	1,200.00
11 - 51010 - 51530	Elections	-	25,000.00
11 - 51010 - 52130	Professional Development	25,000.00	20,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	11,900.00	12,754.00
11 - 51010 - 58411	Dental (Non- State Eligible)	210.00	202.00
	<b>Total Departmental Expense</b>	<b>46,210.00</b>	<b>61,156.00</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>President (Dr Shelton)</b>			
11 - 51020 - 50110	Supplies and General Dept Expenses	1,700.00	1,200.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	150.00	150.00
11 - 51020 - 50140	Postage	600.00	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	2,100.00	-
11 - 51020 - 53150	Furniture- Non Capitalized		
11 - 51020 - 53210	Equipment - Capitalized		
11 - 51020 - 53250	Furniture		
11 - 51020 - 57210	Classified Salaries	53,073.00	53,072.81
11 - 51020 - 57410	Administrative Salaries	200,850.00	200,850.00
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)	102.24	204.48
11 - 51020 - 58112	Life (State Eligible)	1,851.60	2,255.52
11 - 51020 - 58114	L.T.D. (State Eligible)		
11 - 51020 - 58115	S.T.D. (State Eligible)	497.40	375.60
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)	4,095.00	4,216.00
11 - 51020 - 58141	FICA (State Eligible)	19,425.11	19,425.09
11 - 51020 - 58142	Worker's Compensation (State Eligible)	1,026.33	1,125.00
11 - 51020 - 58143	Unemployment (State Eligible)	1,475.43	2,016.00
11 - 51020 - 58144	EAP (State Eligible)		
11 - 51020 - 58710	Retiree Dental		153.00
11 - 51020 - 58711	Retiree Health		
	Total Departmental Expense	411,586.11	410,183.50

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>General Institutional Expense (Dr. Shelton)</b>			
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00
11 - 51030 - 50120	Memberships & Dues	45,000.00	40,000.00
11 - 51030 - 50150	Photocopies	10.00	-
11 - 51030 - 50840	Contingency	104,223.60	110,279.82
11 - 51030 - 50880	Institutional Grant Match	8,750.00	8,750.00
11 - 51030 - 51510	Professional Services	75,000.00	75,000.00
11 - 51030 - 52120	Official Functions	30,000.00	30,000.00
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	6,000.00
	Total Departmental Expense	289,183.60	290,229.82

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Vice President of Administration (Dr. Hayes)</b>			
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00	800.00
11 - 51110 - 50130	Telephone	50.00	50.00
11 - 51110 - 50140	Postage	50.00	50.00
11 - 51110 - 50150	Photocopies	800.00	500.00
11 - 51110 - 51210	Contracted Services	-	-
11 - 51110 - 52310	Travel & Meetings	7,350.00	7,350.00
11 - 51110 - 57210	Classified Salaries	39,786.84	40,583.00
11 - 51110 - 57410	Administrative Salaries	124,268.47	124,269.00
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	204.48
11 - 51110 - 58112	Life (State Eligible)	3,580.80	3,709.92
11 - 51110 - 58114	L.T.D. (State Eligible)		
11 - 51110 - 58115	S.T.D. (State Eligible)	460.08	417.48
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)	12,632.85	12,693.80
11 - 51110 - 58142	Worker's Compensation (State Eligible)	691.14	757.00
11 - 51110 - 58143	Unemployment (State Eligible)	993.57	1,357.00
11 - 51110 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>195,848.23</b>	<b>196,921.68</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Business Services (Jeff Engbrock)</b>			
11 - 51120 - 50110	Supplies and General Dept Expenses	10,490.00	7,500.00
11 - 51120 - 50130	Telephone	72.00	65.00
11 - 51120 - 50140	Postage	5,550.00	4,500.00
11 - 51120 - 50150	Photocopies	4,000.00	3,400.00
11 - 51120 - 51210	Contracted Services	112,950.00	100,000.00
11 - 51120 - 51510	Professional Services	58,000.00	58,000.00
11 - 51120 - 52310	Travel & Meetings	3,600.00	3,000.00
11 - 51120 - 57210	Classified Salaries	102,361.40	102,360.88
11 - 51120 - 57310	Technical and Professional Salaries	111,330.64	111,330.64
11 - 51120 - 57410	Administrative Salaries	72,951.81	72,951.81
11 - 51120 - 58110	Health (State Eligible)		
11 - 51120 - 58111	Dental (State Eligible)	613.44	613.44
11 - 51120 - 58112	Life (State Eligible)	1,277.76	1,322.40
11 - 51120 - 58114	L.T.D. (State Eligible)		
11 - 51120 - 58115	S.T.D. (State Eligible)	807.00	717.24
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)	1,209.36	1,246.00
11 - 51120 - 58141	FICA (State Eligible)	21,928.25	21,928.21
11 - 51120 - 58142	Worker's Compensation (State Eligible)	1,147.15	1,255.00
11 - 51120 - 58143	Unemployment (State Eligible)	1,649.12	2,253.00
11 - 51120 - 58144	EAP (State Eligible)		
11 - 51120 - 58417	TRS (NSE)		
11 - 51120 - 58710	Retiree Dental		1,074.00
11 - 51120 - 58711	Retiree Health		
	Total Departmental Expense	509,937.93	493,517.62

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Human Resources &amp; Risk Management ( Mary Jan Lantz)</b>			
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	595.00	105.00
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	12,000.00
11 - 51130 - 51210	Contracted Services	41,500.00	43,500.00
11 - 51130 - 51510	Professional Services	3,000.00	3,000.00
11 - 51130 - 52110	Interview & Relocation Expenses	5,000.00	5,000.00
11 - 51130 - 52310	Travel & Meetings	4,900.00	4,900.00
11 - 51130 - 52320	Travel & Meetings(Local)	-	-
11			
11 - 51130 - 57210	Classified Salaries	130,798.00	131,547.64
11 - 51130 - 57310	Technical and Professional Salaries	-	-
11 - 51130 - 57410	Administrative Salaries	90,706.95	90,706.95
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)		
11 - 51130 - 58111	Dental (State Eligible)	376.72	408.96
11 - 51130 - 58112	Life (State Eligible)	990.00	1,170.72
11 - 51130 - 58114	L.T.D. (State Eligible)	204.00	-
11 - 51130 - 58115	S.T.D. (State Eligible)	624.00	577.92
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)	17,027.75	17,085.10
11 - 51130 - 58142	Worker's Compensation (State Eligible)	865.92	481.00
11 - 51130 - 58143	Unemployment (State Eligible)	1,244.83	1,701.00
11 - 51130 - 58144	EAP (State Eligible)		
11 - 51130 - 58410	Health (NSE)		
11 - 51130 - 58710	Retiree Dental		153.00
11 - 51130 - 58711	Retiree Health		
	Total Departmental Expense	315,338.17	317,842.29



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Professional Development (Mary Jan Lantz)</b>			
11 - 51140 - 50110	Supplies and General Dept Expenses	3,600.00	3,000.00
11 - 51140 - 50140	Postage		
11 - 51140 - 50150	Photocopies	-	-
11 - 51140 - 51210	Contracted Services	3,000.00	2,500.00
11 - 51140 - 52310	Travel & Meetings	-	-
	Total Departmental Expense	6,600.00	5,500.00

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Purchasing (Veronica Henries)</b>			
11 - 51150 - 50110	Supplies and General Dept Expenses	2,000.00	1,500.00
11 - 51150 - 50120	Memberships & Dues	180.00	180.00
11 - 51150 - 50130	Telephone	10.00	10.00
11 - 51150 - 50140	Postage	500.00	450.00
11 - 51150 - 50150	Photocopies	650.00	550.00
11 - 51150 - 52310	Travel & Meetings	700.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	51,496.91	51,496.91
11 - 51150 - 58110	Health (State Eligible)		
11 - 51150 - 58111	Dental (State Eligible)	102.24	102.24
11 - 51150 - 58112	Life (State Eligible)	156.00	262.08
11 - 51150 - 58114	L.T.D. (State Eligible)		
11 - 51150 - 58115	S.T.D. (State Eligible)	144.96	133.92
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	3,939.51
11 - 51150 - 58142	Worker's Compensation (State Eligible)	209.21	229.00
11 - 51150 - 58143	Unemployment (State Eligible)	300.76	411.00
11 - 51150 - 58144	EAP (State Eligible)		
Total Departmental Expense		60,369.60	60,264.66

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Research &amp; Planning (Dr. Antosh)</b>			
11 - 51410 - 50110	Supplies and General Dept Expenses	2,750.00	2,500.00
11 - 51410 - 50130	Telephone	15.00	20.00
11 - 51410 - 50140	Postage	15.00	10.00
11 - 51410 - 50150	Photocopies	500.00	500.00
11 - 51410 - 51210	Contracted Services	11,000.00	14,200.00
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	43,924.00	43,924.35
11 - 51410 - 57220	Temporary / Part-time Salaries	-	-
11 - 51410 - 57410	Administrative Salaries	80,544.97	80,544.97
11 - 51410 - 58110	Health (State Eligible)		
11 - 51410 - 58111	Dental (State Eligible)	204.48	204.48
11 - 51410 - 58112	Life (State Eligible)	204.96	209.52
11 - 51410 - 58114	L.T.D. (State Eligible)		
11 - 51410 - 58115	S.T.D. (State Eligible)	350.52	323.64
11 - 51410 - 58116	A.D.D (State Eligible)	2,725.00	-
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)	9,521.88	9,521.90
11 - 51410 - 58142	Worker's Compensation (State Eligible)	505.67	555.00
11 - 51410 - 58143	Unemployment (State Eligible)	726.95	993.00
11 - 51410 - 58144	EAP (State Eligible)		
11 - 51410 - 58710	Retiree Dental		
11 - 51410 - 58711	Retiree Health		
	Total Departmental Expense	156,838.42	157,356.86

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Information Technology (Computer Services) - (George Crossland)</b>			
11 - 51510 - 50110	Supplies and General Dept Expenses	10,000.00	4,000.00
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	250.00	200.00
11 - 51510 - 50610	Equipment - Maint & Repair		
11 - 51510 - 51210	Contracted Services (Datatel)	116,000.00	124,479.00
11 - 51510 - 51210	Contracted Services (Managed Services)	600,000.00	600,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	182,000.00	182,080.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)		
11 51510 51210	Contracted Services (Diaster Recovery)	50,000.00	30,000.00
11 51510 52130	Professional Dev		2,500.00
11 - 51510 - 52310	Travel & Meetings	2,800.00	2,800.00
11 - 51510 - 53110	Equipment - Non Capitalized		
11 - 51510 - 53120	Equipment - Comp Software - Non Cap		
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	71,750.00	26,750.00
11 - 51510 - 53210	Equipment - Capitalized		
11 - 51510 - 53220	Equipment - Comp Software - Cap		
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	50,000.00	15,000.00
11 - 51510 - 57210	Classified Salaries	34,633.75	34,633.75
11 - 51510 - 57220	Temporary / Part-time Salaries	19,600.00	19,600.00
11 - 51510 - 57310	Technical and Professional Salaries	222,966.60	260,612.08
11 - 51510 - 57540	Communication Allowance	1,800.00	1,800.00
11 - 51510 - 58110	Health (State Eligible)		
11 - 51510 - 58111	Dental (State Eligible)	408.96	613.44
11 - 51510 - 58112	Life (State Eligible)	793.92	1,126.08
11 - 51510 - 58114	L.T.D. (State Eligible)		
11 - 51510 - 58115	S.T.D. (State Eligible)	723.48	752.76
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)	21,343.53	24,223.41
11 - 51510 - 58142	Worker's Compensation (State Eligible)	852.77	933.00
11 - 51510 - 58143	Unemployment (State Eligible)	1,225.93	1,675.00
11 - 51510 - 58144	EAP (State Eligible)		
11 51510 58417	TRS (NSE)		
11 - 51510 - 58710	Retiree Dental		153.00
11 - 51510 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>1,387,883.93</b>	<b>1,334,666.52</b>

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Telephone Communications (Tim Setzer)</b>			
11 - 51520 - 50110	Supplies and General Dept Expenses	6,000.00	3,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	-	-
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	14,835.09
11 - 51520 - 58110	Health (State Eligible)		
11 - 51520 - 58111	Dental (State Eligible)	52.00	51.12
11 - 51520 - 58112	Life (State Eligible)	74.00	75.60
11 - 51520 - 58114	L.T.D. (State Eligible)		
11 - 51520 - 58115	S.T.D. (State Eligible)	42.00	51.12
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	1,134.88
11 - 51520 - 58142	Worker's Compensation (State Eligible)	62.08	69.00
11 - 51520 - 58143	Unemployment (State Eligible)	89.24	122.00
11 - 51520 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>126,605.30</b>	<b>123,654.81</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Institutional Advancement (Joe Huff)</b>			
11 - 51610 - 50110	Supplies and General Dept Expenses	5,000.00	3,100.00
11 - 51610 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 51610 - 50130	Telephone	250.00	250.00
11 - 51610 - 50140	Postage	2,500.00	600.00
11 - 51610 - 50150	Photocopies	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
11 - 51610 - 51510	Professional Services	-	-
11 - 51610 - 52120	Official Functions	-	3,650.00
11 - 51610 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 51610 - 53110	Equipment - Non Capitalized	1,200.00	-
11 - 51610 - 53210	Equipment - Capitalized	-	-
11 - 51610 - 57210	Classified Salaries	-	-
11 - 51610 - 57220	Salaries - Temp/Part Time	20,800.00	-
11 - 51610 - 57310	Technical and Professional Salaries	31,442.00	-
11 - 51610 - 57410	Administrative Salaries	83,328.03	83,328.00
11 - 51610 - 57540	Communication Allowance	1,080.00	-
11 - 51610 - 58110	Health (State Eligible)	-	-
11 - 51610 - 58111	Dental (State Eligible)	155.00	153.36
11 - 51610 - 58112	Life (State Eligible)	1,757.00	1,025.64
11 - 51610 - 58114	L.T.D. (State Eligible)	234.60	216.60
11 - 51610 - 58115	S.T.D. (State Eligible)	100.00	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)	1,698.96	1,817.00
11 - 51610 - 58141	FICA (State Eligible)	10,453.73	6,374.59
11 - 51610 - 58142	Worker's Compensation (State Eligible)	575.84	631.00
11 - 51610 - 58143	Unemployment (State Eligible)	827.82	1,131.00
11 - 51610 - 58144	EAP (State Eligible)	-	-
11 - 51610 - 58710	Retiree Dental	-	-
11 - 51610 - 58711	Retiree Health	-	-
<b>Total Departmental Expense</b>		<b>166,802.97</b>	<b>115,458.91</b>

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Communications and Marketing (Dr. Hayes)</b>			
11 - 51620 - 50110	Supplies and General Dept Expenses	9,100.00	9,100.00
11 - 51620 - 50120	Memberships & Dues	1,500.00	1,700.00
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	85,000.00	82,400.00
11 - 51620 - 50220	Brochures	20,000.00	20,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00
11 - 51620 - 50240	Printing	12,390.00	12,390.00
11 - 51620 - 51210	Contracted Services	6,000.00	6,000.00
11 - 51620 - 51510	Professional Services	-	-
11 - 51620 - 52120	Official Functions	-	-
11 - 51620 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 51620 - 52320	Local travel	-	-
11 - 51620 - 53110	Equipment - Non Capitalized	-	1,000.00
11 - 51620 - 53210	Equipment - Capitalized	-	-
11 - 51620 - 57210	Classified Salaries	37,490.00	37,489.94
11 - 51620 - 57220	Salaries - Temp/Part Time	20,800.00	-
11 - 51620 - 57310	Technical and Professional Salaries	68,000.00	68,000.00
11 - 51620 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51620 - 58110	Health (State Eligible)		
11 - 51620 - 58111	Dental (State Eligible)	205.00	204.48
11 - 51620 - 58112	Life (State Eligible)	750.00	641.52
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	273.00	295.08
11 - 51620 - 58116	A.D.D (State Eligible)		
11 - 51620 - 58117	TRS (State Eligible)		
11 - 51620 - 58118	ORP (State Eligible)		
11 - 51620 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51620 - 58141	FICA (State Eligible)	9,743.81	8,152.60
11 - 51620 - 58142	Worker's Compensation (State Eligible)	575.84	631.00
11 - 51620 - 58143	Unemployment (State Eligible)	827.82	1,131.00
11 - 51620 - 58144	EAP (State Eligible)		
11 - 51620 - 58710	Retiree Dental		
11 - 51620 - 58711	Retiree Health		
Total Departmental Expense		284,835.46	261,315.62

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Staff Benefits - State Eligible (Mary Jan Lantz) (Redistributed to Individual De</b>			
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)		
11 -	58810 - 58141	-	-
	FICA (State Eligible)		
11 -	58810 - 58142	-	11,000.00
	Worker's Compensation (State Eligible)		
11 -	58810 - 58143	-	72,000.00
	Unemployment (State Eligible)		
11 -	58810 - 58144	-	4,500.00
	EAP (State Eligible)		
Total Departmental Expense		-	87,500.00



**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Staff Benefits - Non-State Eligible (Mary Jan Lantz) (Redistributed to Individu</b>			
11 - 58820 - 58410	Health (Non-State Eligible)	-	-
11 - 58820 - 58411	Dental (Non-State Eligible)	-	-
11 - 58820 - 58412	Life (Non-State Eligible)	-	-
11 - 58820 - 58414	L.T.D. (Non-State Eligible)	-	-
11 - 58820 - 58415	S.T.D. (Non-State Eligible)	-	-
11 - 58820 - 58416	A.D.D (Non-State Eligible)	-	-
11 - 58820 - 58417	TRS (Non-State Eligible)	-	-
11 - 58820 - 58418	ORP (Non-State Eligible)	-	-
11 - 58820 - 58419	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		-	-

<b>Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed to Individual Depart</b>			
11 - 58830 - 58710	Retiree Dental		1,500.00
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

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Plant Administration (Tim Setzer)</b>			
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	300.00	200.00
11 - 61010 - 50440	Property/Liability Insurance	418,872.00	535,000.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00	4,500.00
11 - 61010 - 52310	Travel & Meetings	1,750.00	500.00
11 - 61010 - 53110	Equipment - Non Capitalized	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-
11 - 61010 - 57210	Classified Salaries	32,758.12	32,758.12
11 - 61010 - 57410	Administrative Salaries	40,272.49	40,272.49
11 - 61010 - 57540	Communication Allowance	540.00	540.00
11 - 61010 - 58110	Health (State Eligible)		12,930.00
11 - 61010 - 58111	Dental (State Eligible)	154.24	-
11 - 61010 - 58112	Life (State Eligible)	299.84	214.38
11 - 61010 - 58114	L.T.D. (State Eligible)		
11 - 61010 - 58115	S.T.D. (State Eligible)	206.28	-
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	5,628.15
11 - 61010 - 58142	Worker's Compensation (State Eligible)	296.70	325.00
11 - 61010 - 58143	Unemployment (State Eligible)	426.53	583.00
11 - 61010 - 58144	EAP (State Eligible)		
11 - 61010 - 58410	Health (Non-State Eligible)		12,117.90
11 - 61010 - 58411	Dental (Non-State Eligible)		127.80
11 - 61010 - 58412	Life (Non-State Eligible)		214.38
11 - 61010 - 58414	L.T.D. (Non-State Eligible)		
11 - 61010 - 58415	S.T.D. (Non-State Eligible)		140.55
11 - 61010 - 58416	A.D.D (Non-State Eligible)		
11 - 61010 - 58417	TRS (Non-State Eligible)		5,064.00
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
Total Departmental Expense		508,279.34	659,018.92

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

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Building Maintenance (Tim Setzer)</b>			
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	325,000.00	275,000.00
11 - 61020 - 51210	Contracted Services	144,546.00	144,546.00
11 - 61020 - 53110	Equipment - Non-Capitalized	39,000.00	39,000.00
11 - 61020 - 53210	Equipment - Capitalized	-	-
11 - 61020 - 57210	Classified Salaries	123,049.00	123,048.95
11 - 61020 - 57220	Temporary / Part-time Salaries	-	-
11 - 61020 - 57410	Administrative Salaries	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	14,799.00	15,804.00
11 - 61020 - 58411	Dental (Non-State Eligible)	306.72	306.72
11 - 61020 - 58412	Life (Non-State Eligible)	1,408.56	1,560.96
11 - 61020 - 58414	L.T.D. (Non-State Eligible)		
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	325.32	279.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)		
11 - 61020 - 58417	TRS (Non-State Eligible)	8,175.40	8,175.00
11 - 61020 - 58418	ORP (Non-State Eligible)		
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 61020 - 58441	FICA (Non-State Eligible)	9,413.25	9,413.24
11 - 61020 - 58442	Worker's Comp (Non-State Eligible)	502.64	551.00
11 - 61020 - 58443	Unemployment (Non-State Eligible)	722.59	987.00
11 - 61020 - 58444	EAP (Non-State Eligible)		
11 - 61020 - 58710	Retiree Dental		153.00
11 - 61020 - 58711	Retiree Health		
	Total Departmental Expense	692,448.48	644,024.87

**Galveston College  
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Custodial Services (Tim Setzer)</b>			
11 - 61030 - 50110	Supplies and General Dept Expenses	26,695.50	28,250.00
11 - 61030 - 50150	Photocopies	100.00	50.00
11 - 61030 - 50610	Equipment - Maint & Repair	1,200.00	1,200.00
11 - 61030 - 51210	Contracted Services	12,890.00	14,325.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00	6,000.00
11 - 61030 - 53210	Equipment - Capitalized	-	-
11 - 61030 - 57210	Classified Salaries	225,200.00	227,594.10
11 - 61030 - 57220	Temporary / Part-time Salaries	-	-
11 - 61030 - 58410	Health (Non-State Eligible)	61,794.25	57,346.00
11 - 61030 - 58411	Dental (Non-State Eligible)	639.00	817.92
11 - 61030 - 58412	Life (Non-State Eligible)	1,144.56	843.36
11 - 61030 - 58414	L.T.D. (Non-State Eligible)		
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	496.32	818.52
11 - 61030 - 58416	A.D.D (Non-State Eligible)		
11 - 61030 - 58417	TRS (Non-State Eligible)	14,217.34	15,267.10
11 - 61030 - 58418	ORP (Non-State Eligible)		
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 61030 - 58441	FICA (Non-State Eligible)	17,227.80	17,410.95
11 - 61030 - 58442	Worker's Comp (Non-State Eligible)	863.83	945.00
11 - 61030 - 58443	Unemployment (Non-State Eligible)	1,241.84	-
11 - 61030 - 58444	EAP (Non-State Eligible)		
11 - 61030 - 58710	Retiree Dental		357.00
11 - 61030 - 58711	Retiree Health		8,292.00
	Total Departmental Expense	369,710.44	379,516.95

**Galveston College  
Education and General Expense Budget**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	Approved FY2011	Approved EXP FY2012
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**Galveston College**  
**Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
<b>Grounds Maintenance (Tim Setzer)</b>			
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	40,000.00	45,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-
	Total Departmental Expense	45,000.00	50,000.00
<b>Transportation (Tim Setzer)</b>			
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
<b>Utilities (Tim Setzer)</b>			
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 FY2011	Approved EXP FY2012
<b>Utilities Voc/Tech (Tim Setzer)</b>			
11 - 61111 - 54110	Electricity	40,000.00	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		60,000.00	80,000.00

**Total Expenses - Education and General** 17,914,581.50 17,955,216.95  
**Total Expenses - New Programs\***  
*Per GL*

**Total Revenue - Education and General** 17,914,581.50 17,955,216.95  
**Total Expenses - Education and General** 17,914,581.50 17,955,216.95  
  
**Net Change to E & G Fund Balance** 0.00 0.00





**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Bookstore</b>			
14 - 05310 - 43133	Bookstore Revenue	50,000.00	73,175.00
<b>Total Bookstore</b>		<b>50,000.00</b>	<b>73,175.00</b>
<b>Student Housing</b>			
14 - 05320 - 43215	Housing Revenue	93,500.00	96,750.00
14 - 05320 - 43297	Housing Repair Revenue	-	-
<b>Total Residence Halls</b>		<b>93,500.00</b>	<b>96,750.00</b>
<b>Food Service</b>			
14 - 05330 - 43331	Food Service Revenue	91,200.00	108,000.00
14 - 05330 - 43333	Commission Sales	-	-
<b>Total Food Service</b>		<b>91,200.00</b>	<b>108,000.00</b>
<b>Print Shop</b>			
14 - 05335 - 44142	Concessions - Copier	108,695.00	120,355.00
<b>Total Print Shop</b>		<b>108,695.00</b>	<b>120,355.00</b>
<b>Sales and Services</b>			
14 - 05340 - 44140	Advertising	-	-
14 - 05340 - 44144	Concessions	-	-
14 - 05340 - 44146	Facility Rentals	6,000.00	35,000.00
14 - 05340 - 44150	Gate Receipts	-	-
14 - 05340 - 44152	Fines & Other Fees	6,800.00	6,800.00
14 - 05340 - 44154	Vending	12,000.00	12,000.00
14 - 05340 - 44158	Other Misc Income	-	-
<b>Total Sales and Services</b>		<b>24,800.00</b>	<b>53,800.00</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Intercollegiate Athletics</b>			
14 - 05710 - 44144	Concessions	-	-
14 - 05710 - 44150	Gate Receipts	-	-
<b>Total Intercollegiate Athletics</b>		<b>-</b>	<b>-</b>
<b>Inter-fund Appropriations</b>			
14 - 09991 - 49911	Transfers from Ed. & General	-	-
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00	
14 - 09991 - 49953	Transfers from Bond Reserve	478,684.06	335,518.05
<b>Total Inter-fund Appropriations</b>		<b>480,684.06</b>	<b>335,518.05</b>
<b>Total Revenue - Auxiliary Fund</b>		<b>848,879.06</b>	<b>787,598.05</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Bookstore (Dr. Hayes)</b>			
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	9,864.00	10,653.12
<b>Total Bookstore</b>		<b>10,064.00</b>	<b>10,853.12</b>

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

<b>Food Service (Dr. Hayes)</b>			
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-
14 - 05330 - 50630	Facility Maintenance & Repair	-	-
14 - 05330 - 51210	Contracted Services	91,200.00	100,800.00
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-
14 - 05330 - 53210	Equipment - Capitalized	-	-
<b>Total Food Service</b>		<b>91,200.00</b>	<b>100,800.00</b>

<b>Print Shop (Dr. Hayes)</b>			
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
<b>Total Print Shop</b>		<b>103,000.00</b>	<b>103,000.00</b>

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Athletics - General (Ken Delcambre)</b>			
14 - 05710 - 50110	Supplies & General Dept Op Exp	3,000.00	2,697.00
14 - 05710 - 50120	Memberships & Dues	2,737.00	2,799.00
14 - 05710 - 50120	Telephone	-	
14 - 05710 - 50120	Postage	-	
14 - 05710 - 50120	Photocopies	60.00	60.00
14 - 05710 - 50410	Athletic Insurance	15,568.00	15,578.00
14 - 05710 - 50430	Student Medical Services	-	
14 - 05710 - 50850	Contingency - Post Season Play	10,000.00	10,000.00
14 - 05710 - 51210	Contracted Services	-	
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	6,715.00
14 - 05710 - 57310	Salaries - Technical-Professional	12,829.00	12,829.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	2,880.00	2,059.00
14 - 05710 - 58411	Dental (Non-State Eligible)	21.00	42.00
14 - 05710 - 58412	Life (Non-State Eligible)	57.00	63.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)		
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	55.00	52.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)		
14 - 05710 - 58417	TRS (Non-State Eligible)	1,106.00	1,314.00
14 - 05710 - 58418	ORP (Non-State Eligible)		
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05710 - 58441	FICA (Non-State Eligible)	981.42	1,495.12
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	75.00	63.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	107.00	146.00
14 - 05710 - 58444	EAP (Non-State Eligible)		
<b>Total Athletics - General</b>		<b>59,007.42</b>	<b>58,728.12</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Baseball - Men ( Mike Silva)</b>			
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,100.00	1,400.00
14 - 05720 - 50120	Memberships & Dues	120.00	116.00
14 - 05720 - 50130	Telephone	65.00	35.00
14 - 05720 - 50140	Postage	200.00	100.00
14 - 05720 - 50150	Photocopies	200.00	300.00
14 - 05720 - 50610	Equipment Maintenance & Repair	-	
14 - 05720 - 50640	Field Maintenance	10,000.00	8,000.00
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	7,500.00	6,750.00
14 - 05720 - 53140	Equipment - Uniforms	15,100.00	12,000.00
14 - 05720 - 55530	Scholarships	118,800.00	116,508.00
14 - 05720 - 57310	Salaries - Technical-Professional	16,236.00	16,236.00
14 - 05720 - 57315	Salaries - Part-time	15,000.00	15,000.00
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	2,238.00	2,238.00
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00	840.00
14 - 05720 - 58410	Health (Non-State Eligible)	4,932.48	6,943.00
14 - 05720 - 58411	Dental (Non-State Eligible)	108.00	162.00
14 - 05720 - 58412	Life (Non-State Eligible)	201.00	124.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	142.00	64.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)		
14 - 05720 - 58417	TRS (Non-State Eligible)	2,988.00	3,208.00
14 - 05720 - 58418	ORP (Non-State Eligible)		
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05720 - 58441	FICA (Non-State Eligible)	2,652.56	2,625.02
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	191.00	157.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	275.00	375.00
14 - 05720 - 58444	EAP (Non-State Eligible)		
<b>Total Baseball - Men</b>		<b>227,749.04</b>	<b>220,681.02</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Softball - Women (Ken Delcambre)</b>			
14 - 05730 - 50110	Supplies & General Dept Op Exp	2,300.00	2,300.00
14 - 05730 - 50120	Memberships & Dues	150.00	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	2,000.00
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	92,400.00	116,508.00
14 - 05730 - 57310	Salaries - Technical-Professional	12,828.00	12,828.00
14 - 05730 - 57315	Salaries - Temp / Part-Time	15,000.00	15,450.00
14 - 05730 - 57540	Salaries - Communication Allowance	600.00	216.00
14 - 05730 - 56530	Stipend Projects		
14 - 05730 - 58410	Health (Non-State Eligible)	4,932.48	5,268.00
14 - 05730 - 58411	Dental (Non-State Eligible)	102.00	61.00
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)	83.00	80.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)		
14 - 05730 - 58417	TRS (Non-State Eligible)	1,200.00	1,860.00
14 - 05730 - 58418	ORP (Non-State Eligible)		
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05730 - 58441	FICA (Non-State Eligible)	2,174.74	2,179.79
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	112.00	39.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	161.00	219.00
14 - 05730 - 58444	EAP (Non-State Eligible)		
<b>Total Softball - Women</b>		<b>169,715.22</b>	<b>194,833.79</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>Volleyball - Women (Ken Delcambre)</b>			
14 - 05740 - 50110	Supplies & General Dept Op Exp	2,300.00	
14 - 05740 - 50120	Memberships & Dues		
14 - 05740 - 50130	Telephone		
14 - 05740 - 50140	Postage	95.00	
14 - 05740 - 50150	Photocopies	100.00	
14 - 05740 - 50610	Equipment Maintenance & Repair		
14 - 05740 - 51210	Contracted Services		
14 - 05740 - 51510	Professional Services	6,900.00	
14 - 05740 - 52230	Travel & Meetings - Recruiting	500.00	
14 - 05740 - 52410	Travel & Meetings - Team Travel	9,700.00	
14 - 05740 - 53110	Equipment - Non Capitalized	1,875.00	
14 - 05740 - 53140	Equipment - Uniforms	5,025.00	
14 - 05740 - 55530	Scholarships	66,000.00	
14 - 05740 - 57310	Salaries - Technical-Professional	-	
14 - 05740 - 57315	Salaries - Temp / Part-Time	22,000.00	
14 - 05740 - 57540	Salaries - Communication Allowance	600.00	
14 - 05740 - 58410	Health (Non-State Eligible)	4,932.48	
14 - 05740 - 58411	Dental (Non-State Eligible)	102.00	
14 - 05740 - 58412	Life (Non-State Eligible)	32.00	
14 - 05740 - 58414	L.T.D. (Non-State Eligible)		
14 - 05740 - 58415	S.T.D. (Non-State Eligible)	60.00	
14 - 05740 - 58416	A.D.D (Non-State Eligible)		
14 - 05740 - 58417	TRS (Non-State Eligible)	1,290.00	
14 - 05740 - 58418	ORP (Non-State Eligible)		
14 - 05740 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05740 - 58441	FICA (Non-State Eligible)	1,728.90	
14 - 05740 - 58442	Worker's Comp (Non-State Eligible)	79.00	
14 - 05740 - 58443	Unemployment (Non-State Eligible)	114.00	
14 - 05740 - 58444	EAP (Non-State Eligible)		
<b>Total Volleyball - Women</b>		<b>123,433.38</b>	<b>-</b>

## GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
<b>General Institutional (Jeff Engbrock)</b>		per	
14 - 51030 - 50110	Supplies & General Dept Op Exp		
14 - 51030 - 50120	Memberships & Dues		
14 - 51030 - 50820	Bad Debt Allowance	17,710.00	17,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	25,000.00	35,000.00
14 - 51030 - 50840	Contingency	10,000.00	10,000.00
14 - 51030 - 55540	Institutional Scholarships	12,000.00	36,702.00
<b>Total General Institutional</b>		<b>64,710.00</b>	<b>98,702.00</b>

<b>Institutional Advancement (Dr. Hayes)</b>			
14 - 51610 - 50110	Supplies & General Dept Op Exp	-	
<b>Total Institutional Advancement</b>		<b>-</b>	<b>-</b>

<b>Inter-fund Appropriations</b>			
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	-	
<b>Total Inter-fund Appropriations</b>		<b>-</b>	<b>-</b>

<b>Total Expenses - Auxiliary Fund</b>	848,879.06	787,598.05
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<b>Total Revenue - Auxiliary Fund</b>	848,879.06	787,598.05
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<b>Total Expenses - Auxiliary Fund</b>	848,879.06	787,598.05
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<b>Net Change to Auxiliary Fund Balance</b>	(0.00)	-
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**GALVESTON COLLEGE  
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Budget FY2011	Approved FY2012
<b>Inter-Fund Appropriations</b>			
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	66,736.00	65,550.00
	Total Inter-Fund Appropriations	66,736.00	65,550.00
	<b>Total Revenue - Student Service Fund</b>	<b>66,736.00</b>	<b>65,550.00</b>
<b>Student Activities</b>			
17 - 41210 - 50110	Supplies & General Dept Expenses	-	-
17 - 41210 - 50120	Memberships & Dues	-	-
17 - 41210 - 50140	Postage	-	100.00
17 - 41210 - 50150	Photocopies	500.00	500.00
17 - 41210 - 50240	Printing	4,000.00	2,000.00
17 - 41210 - 50305	Testing Materials	-	-
17 - 41210 - 50710	Babysitting Services (YMCA)	200.00	200.00
17 - 41210 - 50710	Cultural Activities	-	-
17 - 41210 - 50710	Equipment - Fitness Center	200.00	-
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	3,546.00	6,500.00
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
	<b>Total Student Activities</b>	<b>22,646.00</b>	<b>23,500.00</b>

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

**Student Government**

17 - 41215 - 50110	Supplies & General Dept Expenses	600.00	300.00
17 - 41215 - 50120	Memberships & Dues	405.00	405.00
17 - 41215 - 50150	Photocopies	600.00	400.00
17 - 41215 - 50240	Printing	-	-
17 - 41215 - 50710 A	SGA Matching Grants	6,000.00	4,500.00
17 - 41215 - 50710 B	SGA Sponsored Activities	30,000.00	30,460.00
17 - 41215 - 52310	Travel & Meetings	2,000.00	1,500.00
<b>Total Student Government</b>		<b>39,605.00</b>	<b>37,565.00</b>

**Phi Theta Kappa**

17 - 41220 - 50110	Supplies & General Dept Expenses	3,000.00	3,000.00
17 - 41220 - 50120	Memberships & Dues	-	-
17 - 41220 - 50150	Photocopies	-	-
17 - 41220 - 50240	Printing	-	-
17 - 41220 - 51210	Contracted Services	-	-
17 - 41220 - 52310	Travel & Meetings	1,485.00	1,485.00
<b>Total Phi Theta Kappa</b>		<b>4,485.00</b>	<b>4,485.00</b>

<b>Total Expenses - Student Services</b>	66,736.00	65,550.00
<b>Total Revenue - Student Services</b>	66,736.00	65,550.00
<b>Total Expenses - Student Services</b>	66,736.00	65,550.00
<b>Net Change to Student Services Fnd Bal</b>	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Kayle Cuthfield      8/23/11  
Student Representative      date

[Signature]      08/23/11  
Student Activity Coordinator      date