



Approved Budget for Fiscal Year 2015-2016



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**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015	Approved FY2016
EDUCATIONAL AND GENERAL REVENUE BUDGET				
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	901,736.00	829,167.00	782,772.00
11 - 01001 - 40002	Credit Tuition Out-of-District	731,977.00	699,030.00	655,270.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	282,236.00	262,967.00	334,115.00
	Total Credit Tuition	1,915,949.00	1,791,164.00	1,772,157.00
11 - 01004 - 40005	CE / Workforce Training - General	128,525.00	250,000.00	145,500.00
11 - 01004 - 40012	CE / Workforce Training - Info Tech			15,000.00
11 - 01004 - 40015	CE / Workforce Training - Health Prof			120,000.00
11 - 01008 - 40008	Community Service Tuition	45,000.00	30,000.00	33,375.00
11 - 01008 - 40320	Childrens' Programs	30,000.00	40,000.00	0.00
	Total CE & Community Service Tuition	203,525.00	320,000.00	313,875.00
Total Tuition Revenue		2,119,474.00	2,111,164.00	2,086,032.00

Student Fees				
11 - 01511 - 40510	Building Use Fee	917,348.00	878,645.00	860,465.00
11 - 01514 - 40512	Student Services (Activity) Fee	68,358.00	71,570.00	64,870.00
11 - 01517 - 40514	General Services Fee	297,208.00	324,562.00	269,805.00
11 - 01520 - 40516	Registration Fee	178,325.00	194,737.00	164,375.00
11 - 01520 - 40518	Out-of-District Fee	257,710.00	298,197.00	310,416.00
Total Required Student Fees		1,718,949.00	1,767,711.00	1,669,931.00
11 - 01626 - 40610	Course and Lab Fees	234,727.00	227,685.00	226,140.00
11 - 01629 - 40620	Distance Education Fee	98,000.00	104,000.00	120,450.00
11 - 01629 - 40621	Distance Education Fee - NR/NL		6,000.00	10,125.00
11 - 01629 - 40630	Testing Fees	12,000.00	18,280.00	16,880.00
11 - 01629 - 40632	Contract Testing Fees		6,000.00	11,430.00
11 - 01630 - 40635	Testing Fees, GED	4,000.00	1,500.00	0.00
11 - 01632 - 40640	Late Registration Fee	12,500.00	10,000.00	8,275.00
11 - 01632 - 40650	Change of Schedule Fee	11,850.00	6,000.00	4,560.00
11 - 01635 - 40660	Student Health & Insurance Fees	89,655.00	93,155.00	101,255.00
11 - 01637 - 40680	Other(Dev > 27hr or 3 peats)	36,000.00	41,145.00	42,600.00
Total Other Student Fees		498,732.00	513,765.00	541,715.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015	Approved FY2016
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(19,500.00)	(28,625.00)	(24,810.00)
11 - 01910 - 40810	Foster Care Waiver	(14,000.00)	(12,250.00)	(11,600.00)
11 - 01910 - 40815	Good Neighbor		0.00	
11 - 01910 - 40820	Hazelwood Waiver - Credit	(30,000.00)	(20,000.00)	(23,600.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		0.00	0.00
11 - 01910 - 40828	Hazelwood Waiver - Dependent		(10,000.00)	(12,600.00)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(500.00)	(500.00)	(330.00)
11 - 01910 - 40835	Nursing Faculty / Children of		0.00	0.00
11 - 01910 - 40840	Nursing Preceptors / Children of		0.00	0.00
11 - 01910 - 40845	Senior Citizens Waiver		0.00	0.00
11 - 01910 - 40850	Texas Commission for the Blind	(3,500.00)	(3,500.00)	(5,375.00)
11 - 01910 - 40855	Top Graduates		0.00	0.00
11 - 01910 - 40860	Tuition Waiver - Fireman	(2,500.00)	(1,500.00)	(1,500.00)
11 - 01910 - 40865	Tuition Waiver - Police	(2,500.00)	(1,500.00)	(1,500.00)
11 - 01910 - 40870	TEC 54.052 WTSx	(62,200.00)	(70,000.00)	(90,000.00)
11 - 01910 - 40875	Military Waivers	(9,000.00)	(14,500.00)	(14,500.00)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(125,000.00)	(100,000.00)	(110,800.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(8,000.00)	(4,000.00)	(3,000.00)
				0.00
Total Exemptions and Waivers		(276,700.00)	(266,375.00)	(299,615.00)
Total Tuition and Fees		4,060,455.00	4,126,265.00	3,998,063.00

State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	2,972,620.00	2,972,620.00	2,857,701.00
11 - 02210 - 41010	State Appropriations - Academic			0.00
11 - 02210 - 41020	State Appropriations - Technical			0.00
11 - 02210 - 41025	State Appropriations - Hold Harmless			0.00
11 - 02210 - 41030	Developmental Education			0.00
11 - 02210 - 41040	State Appropriations - Incentive Funding	286,588.00	286,588.00	303,656.00
11 - 02210 - 41070	State Appropriations - Art IX Adjustment			0.00
11 - 02210 - 41090	State Appropriations -Core Funding	500,000.00	500,000.00	500,000.00
11 - 02420 - 41160	Health & Life Insurance	647,350.00	647,350.00	716,006.00
11 - 02420 - 41170	Retirement - ORP			0.00
11 - 02420 - 41180	Retirement - TRS			0.00
11 - 02630 - 41290	Allowance for Return of State Approp			0.00
11 - 02630 - 41290	Other State Appropriations			
11 - 02210 - XXXXX	State Appropriations - Small School			
11 - 02630 - XXXXX	Allowance for Return to ERS			
Total State Appropriations		4,406,558.00	4,406,558.00	4,377,363.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015	Approved FY2016
Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	10,167,499.00	10,674,137.00	11,421,237.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764.00	220,764.00	220,764.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557.00	114,557.00	114,557.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225.00	4,225.00	5,000.00
Total Ad Valorem Taxes		10,507,045.00	11,013,683.00	11,761,558.00
Local / Miscellaneous Income				
11 - 04280 - 46161	Interest Income	60,000.00	50,000.00	30,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	10,000.00	15,000.00
11 - 04280 - 44165	Miscellaneous Revenue-Cosmetology	10,405.00	10,500.00	6,000.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	2,500.00	11,000.00	11,000.00
11 - 04280 - 46169	Administrative Allowance	7,130.00	7,130.00	7,200.00
11 - 04280 - 46170	Indirect Cost Recovery	40,000.00	40,000.00	28,990.00
Total Miscellaneous Income		126,535.00	128,630.00	98,190.00
Inter-fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)			
11 - 09991 - 49914	Transfers from Auxiliary			
11 - 09991 - 49917	Transfers from Student Activities			
11 - 09991 - 49921	Transfers from State Grants & Aid			
11 - 09991 - 49923	Transfers from Federal Grants			
11 - 09991 - 49925	Transfers from Other Grants & Contracts			
11 - 09991 - 49927	Transfers from Title IV			
11 - 09991 - 49931	Transfers from Endowments			
11 - 09991 - 49931	Transfers from Scholarships			
11 - 09991 - 49951	Transfers from Bond Revenue			
11 - 09991 - 49952	Transfers from Bond Interest & Sinking			
11 - 09991 - 49953	Transfers from Bond Reserve Fund	434,432.20	445,934.65	0.00
11 - 09991 - 49971	Transfers from Construction			
11 - 09991 - 49973	Transfers from Plant Repair			
11 - 09991 - 49975	Transfers from Plant Fixed Assets			
11 - 09991 - 49981	Transfers from Agency			
Total Inter-fund Appropriations		434,432.20	445,934.65	-
Total Revenue - Education and General		19,535,025.20	20,121,070.65	20,235,174.00

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

Descriptions	Acct No.	Approved FY2014	Approved FY2015	Approved FY2016	% Change	% Budget
Inter-fund Appropriations	09991	3,458,009	3,652,246	3,256,099	-10.8%	18.15%
Total		3,458,009	3,652,246	3,256,099	-10.8%	18.15%
Instructional						
Welding	10280	140,410	204,198	167,702	-17.9%	0.83%
Biology	10320	280,108	296,665	288,657	-2.7%	1.43%
Chemistry	10340	167,322	164,794	168,404	2.2%	0.83%
Environmental Science	10350	63,330	57,601	49,996	-13.2%	0.25%
Physics	10370	112,025	110,310	112,274	1.8%	0.55%
Accounting	10410	47,800	47,237	49,688	5.2%	0.25%
Business Administration / Business Management	10430	8,316	6,425	6,425	0.0%	0.03%
Medical Office Administration	10445	99,862	101,411	96,755	-4.6%	0.48%
Speech	10630	91,904	55,669	52,574	-5.6%	0.26%
Computer Science / Business Information Systems	10710	94,284	90,821	77,419	-14.8%	0.38%
Culinary Arts Technology	10910	132,696	137,046	125,618	-8.3%	0.62%
Cosmetology	10970	114,276	137,231	216,192	57.5%	1.07%
Engineering	11010	11,418	18,224	29,977	64.5%	0.15%
Developmental Studies - Literacy	11220	198,309	192,342	156,132	-18.8%	0.77%
Education	11250	5,282	5,819	5,831	0.2%	0.03%
English	11260	263,782	252,579	237,347	-6.0%	1.17%
Humanities	11270	21,547	23,889	24,168	1.2%	0.12%
Philosophy	11280	28,267	29,065	25,028	-13.9%	0.12%
Foreign Language - Spanish	11330	27,319	19,017	17,187	-9.6%	0.08%
Nursing, Associate Degree (RN)	11420	918,084	926,685	899,778	-2.9%	4.45%
Nursing, Director	11430	152,195	154,785	152,648	-1.4%	0.75%
Emergency Medical Services (EMT)	11612	138,563	131,060	129,636	-1.1%	0.64%
Imaging, Computerized Tomography	11619	121,055	134,653	127,591	-5.2%	0.63%
Imaging, Magnetic Resonance Imaging Tech	11626	107,558	109,696	127,057	15.8%	0.63%
Imaging, Nuclear Medicine	11640	98,377	105,390	108,994	3.4%	0.54%
Imaging, Radiation Therapy	11647	138,842	153,457	155,624	1.4%	0.77%
Imaging, Radiography	11654	217,946	217,124	226,710	4.4%	1.12%
Imaging, Medical Sonography	11671	0	0	42,412	n/a	0.21%
Nursing, Vocational	11810	243,527	247,678	241,004	-2.7%	1.19%
Developmental Studies - Mathematics	11910	210,401	258,610	218,772	-15.4%	1.08%
Mathematics	11920	210,237	226,186	240,548	6.3%	1.19%
Heating and Air Conditioning Technology	12250	114,097	96,396	96,454	0.1%	0.48%
Electrical and Electronics	12280	89,594	86,879	87,937	1.2%	0.43%
PHED, Fitness Center	12320	94,829	96,168	105,448	9.6%	0.52%
PHED, Physical Education	12350	116,879	114,305	107,405	-6.0%	0.53%
Criminal Justice - Academic Programs	12420	57,049	44,073	42,994	-2.4%	0.21%
Criminal Justice - Law Enforcement Academy	12440	50,705	51,538	55,464	7.6%	0.27%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved	Approved	Approved	%	%
		FY2014	FY2015	FY2016	Change	Budget
Economics	12510	62,441	61,535	52,322	-15.0%	0.26%
Government / Political Science	12530	149,108	160,880	161,611	0.5%	0.80%
History / Geography	12550	106,310	101,861	103,748	1.9%	0.51%
Psychology	12570	83,218	82,448	77,269	-6.3%	0.38%
Sociology	12590	54,974	55,874	58,806	5.2%	0.29%
Art	12610	237,752	224,443	219,767	-2.1%	1.09%
Drama / Theater	12630	55,854	65,903	97,692	48.2%	0.48%
Music	12650	57,244	44,421	40,883	-8.0%	0.20%
Accreditation	18891	24,700	47,200	17,000	-64.0%	0.08%
QEP	18892	6,550	67,755	61,388	-9.4%	0.30%
ATD	18893			10,000	N/A	0.05%
Instructional/Faculty Professional Development	18895	57,655	60,700	80,019	31.8%	0.40%
Lecture Series	18897	6,720	6,720	6,720	0.0%	0.03%
CE / Workforce Training	19050	102,059	152,853	60,215	-60.6%	0.30%
CE Workforce IT	19052			69,080	N/A	
CE workforce Health	19056			70,248	N/A	
Total for Instructional		6,076,985	6,237,619	6,260,618	0.4%	30.94%
Community Service						
CE, Leisure Learning	21110	27,946	27,363	27,369	0.0%	0.14%
CE, Children's Programs	21130	27,738	35,453	0	-100.0%	0.00%
Total for Community Service		55,685	62,816	27,369	-56.4%	0.14%
Academic Support						
Vice President of Instruction	31010	197,550	200,981	223,635	11.3%	1.11%
Arts & Sciences Administration	31030	52,258	52,741	53,815	2.0%	0.27%
Technical & Professional Education Administration	31050	154,655	155,191	167,759	8.1%	0.83%
Adult & Continuing Education Administration	31055	175,082	180,572	179,829	-0.4%	0.89%
Distance Education Administration	31060	77,130	78,225	68,064	-13.0%	0.34%
Grants Development	31080	38,036	56,397	61,374	8.8%	0.30%
Library & Learning Resources	32210	288,102	293,730	309,081	5.2%	1.53%
Media Services	32220	51,850	44,486	43,925	-1.3%	0.22%
Student Success Center (Tutoring)	32230	118,191	120,783	127,048	5.2%	0.63%
Testing Center	32240	148,515	148,107	150,398	1.5%	0.74%
Total For Academic Support		1,301,369	1,331,213	1,384,926	4.0%	6.84%
Student Services						
Vice President of Student Services	41110	152,878	155,566	167,771	7.8%	0.77%
Admissions & Records	41120	425,547	413,125	423,678	2.6%	2.05%
Campus Security	41130	272,913	280,400	408,695	45.8%	1.39%
Counseling	41140	381,878	441,710	501,536	13.5%	2.20%
Financial Aid	41150	249,087	239,555	248,045	3.5%	1.19%
Student Activities	41210	56,643	63,970	67,292	5.2%	0.32%
Total for Student Services		1,538,946	1,594,325	1,817,017	14.0%	7.92%

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

Descriptions	Acct No.	Approved FY2014	Approved FY2015	Approved FY2016	% Change	% Budget
Institutional Support						
Board of Regents	51010	79,235	51,235	89,525	74.7%	0.25%
President	51020	426,273	434,433	444,386	2.3%	2.16%
General Institutional Expenses	51030	620,147	479,979	495,915	3.3%	2.39%
Vice President for Administration	51110	208,937	183,882	200,452	9.0%	0.91%
Business Services	51120	515,562	534,084	566,814	6.1%	2.65%
Human Resources & Risk Management	51130	345,453	359,009	369,236	2.8%	1.78%
Professional Development	51140	5,500	6,600	7,500	13.6%	0.03%
Purchasing	51150	64,891	65,784	67,261	2.2%	0.33%
Research and Planning	51410	159,541	161,706	166,904	3.2%	0.80%
Information Technology	51510	1,281,423	1,244,364	1,262,987	1.5%	6.18%
Communications	51520	128,036	130,914	128,998	-1.5%	0.65%
Vice President Community Dev.	51600		208,809	275,692	32.0%	1.04%
Director of Development	51610	98,079	117,164	124,307	6.1%	0.58%
Director of GC Foundation	51615	24,216	29,353	33,410	13.8%	0.15%
Public Affairs	51620	318,643	319,435	346,931	8.6%	1.59%
Total for Institutional Support		4,275,935	4,326,751	4,580,318	5.9%	21.50%
Staff Benefits						
Staff Benefits - State Eligible	58810	85,000	96,372	84,000	-12.8%	0.48%
Staff Benefits - Retirees	58830		6,580	0	-100.0%	0.03%
Total for Benefits		85,000	102,952	84,000	-18.4%	0.51%
Physical Plant						
Plant Administration	61010	750,094	791,506	780,152	-1.4%	3.93%
Building Maintenance	61020	689,514	728,711	751,503	3.1%	3.62%
Custodial Services	61030	458,197	417,130	434,171	4.1%	2.07%
Grounds Maintenance	61040	52,000	55,000	53,000	-3.6%	0.27%
Transportation	61050	18,290	20,800	23,000	10.6%	0.10%
Utilities	61110	675,000	695,000	685,000	-1.4%	3.45%
ATC	61111	100,000	105,000	98,000	-6.7%	0.52%
Total for Physical Plant		2,743,096	2,813,147	2,824,826	0.4%	13.98%
Total		19,535,025	20,121,071	20,235,174	0.57%	100.00%

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
EDUCATIONAL AND GENERAL EXPENSE BUDGET				
Inter-fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General			
11 - 09991 - 59914	Transfers to Auxiliary			510,347.34
11 - 09991 - 59917	Transfers to Student Activity Fund	68,358.00	71,570.00	64,870.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,678,972.37	1,829,239.63	1,890,882.05
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	110,818.00	105,000.00	90,000.00
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	1,599,860.25	1,646,436.00	-
11 - 09991 - 59952	Transfers to Interest & Sinking			
11 - 09991 - 59953	Transfers to Bond Reserve			
11 - 09991 - 59971	Transfers to Construction			
11 - 09991 - 59972	Transfers to Capital Projects			700,000.00
11 - 09991 - 59973	Transfers to Plant Repair & Rehab			
11 - 09991 - 59975	Transfers to Plant Fixed Assets			
11 - 09991 - 59981	Transfers to Agency			
	Total Departmental Expense	3,458,008.62	3,652,245.63	3,256,099.39

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Welding (Evan McClimans)				
11 - 10280 - 50110	Supplies and General Dept Expenses	33,000.00	35,800.00	35,000.00
11 - 10280 - 50120	Memberships & Dues	225.00	1,000.00	250.00
11 - 10280 - 50130	Telephone	50.00	50.00	100.00
11 - 10280 - 50140	Postage	25.00	25.00	25.00
11 - 10280 - 50150	Photocopies	220.00	360.00	800.00
11 - 10280 - 51210	Contracted Services		-	
11 - 10280 - 50610	Equip Repair and Maint		4,200.00	4,200.00
11 - 10280 - 51510	Professional Services		1,000.00	
11 - 10280 - 52310	Travel & Meetings		-	500.00
11 - 10280 - 53110	Equipment - Non Capitalized	-	3,375.00	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	49,382.00	109,067.00	58,000.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	34,167.00		39,600.00
11 - 10280 - 56310	Salaries - Faculty Substitutes			
11 - 10280 - 56315	Salaries - Dual Credit			
11 - 10280 - 56340	Salaries - FT Faculty Overloads	4,478.00	15,000.00	7,270.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	4,701.00	14,400.00	4,810.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend			
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,500.00
11 - 10280 - 57210	Salaries - Classified			-
11 - 10280 - 57310	Technical and Professional Salaries			-
11 - 10280 - 57220	Salaries - Part-Time			-
11 - 10280 - 58110	Health (State Eligible)			-
11 - 10280 - 58111	Dental (State Eligible)	103.00	302.00	240.00
11 - 10280 - 58112	Life (State Eligible)	400.00	591.00	168.00
11 - 10280 - 58114	L.T.D. (State Eligible)			-
11 - 10280 - 58115	S.T.D. (State Eligible)	119.00	447.00	360.00
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)	7,437.94	10,936.98	8,734.77
11 - 10280 - 58142	Workers' Compensation (State Eligible)	348.37	1,369.09	1,369.09
11 - 10280 - 58143	Unemployment (State Eligible)	1,253.85	1,775.32	1,775.32
11 - 10280 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	140,410.16	204,198.38	167,702.18

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Biology (James Salazar)				
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	5,275.00	5,275.00
11 - 10320 - 50120	Memberships & Dues			
11 - 10320 - 50130	Telephone	25.00	25.00	25.00
11 - 10320 - 50140	Postage	15.00	15.00	15.00
11 - 10320 - 50150	Photocopies	11,550.00	9,000.00	5,000.00
11 - 10320 - 52120	Official Functions		3,500.00	4,000.00
11 - 10320 - 52310	Travel & Meetings			
11 - 10320 - 53110	Equipment - Non Capitalized			
11 - 10320 - 53150	Furniture - Non Capitalized			
11 - 10320 - 53210	Equipment - Capitalized			
11 - 10320 - 56110	Salaries - Full Time Faculty	163,504.00	172,912.00	178,100.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	18,300.00	18,750.00	12,500.00
11 - 10320 - 56315	Salaries - Dual Credit	6,100.00	6,250.00	6,250.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	18,300.00	21,875.00	24,375.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	14,100.00	14,400.00	9,360.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,541.00	11,904.00	11,904.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00	800.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,285.00	4,400.00	4,400.00
11 - 10320 - 57540	Salaries- Comm Allowance			-
11 - 10320 - 58110	Health (State Eligible)			-
11 - 10320 - 58111	Dental (State Eligible)	279.00	313.00	300.00
11 - 10320 - 58112	Life (State Eligible)	1,877.00	2,978.00	2,296.00
11 - 10320 - 58114	L.T.D. (State Eligible)			-
11 - 10320 - 58115	S.T.D. (State Eligible)	551.00	712.00	522.00
11 - 10320 - 58116	A.D.D (State Eligible)			-
11 - 10320 - 58117	TRS (State Eligible)			-
11 - 10320 - 58118	ORP (State Eligible)			-
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	2,028.00	1,636.00	1,675.00
11 - 10320 - 58141	FICA (State Eligible)	18,140.45	19,223.76	18,963.51
11 - 10320 - 58142	Workers' Compensation (State Eligible)	849.64	1,069.65	1,069.65
11 - 10320 - 58143	Unemployment (State Eligible)	2,182.00	1,387.03	1,387.03
11 - 10320 - 58144	EAP (State Eligible)			-
11 - 10320 - 58710	Retiree Dental	206.00	240.00	240.00
11 - 10320 - 58711	Retiree Health			-
	Total Departmental Expense	280,108.08	296,665.43	288,657.18

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Chemistry (Ana Sanchez)				
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00	2,800.00
11 - 10340 - 50130	Telephone	30.00	150.00	50.00
11 - 10340 - 50140	Postage	10.00	10.00	10.00
11 - 10340 - 50150	Photocopies	2,200.00	2,200.00	2,200.00
11 - 10340 51210	Contracted Service			
11 - 10340 - 52310	Travel & Meetings			
11 - 10340 - 53110	Equipment - Non Capitalized			
11 - 10340 53150	Furniture- Non Capitalized			
11 - 10340 - 53210	Equipment - Capitalized			
11 10340 50610	Equipment - Maint & Repair			
11 - 10340 - 56110	Salaries - Full Time Faculty	113,198.00	110,691.00	114,012.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	3,050.00	3,125.00	3,125.00
11 10340 56315	Salaries - Dual Credit	6,100.00	-	
11 - 10340 - 56340	Salaries - FT Faculty Overloads	3,050.00	6,250.00	6,250.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	14,100.00	18,000.00	18,000.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10340 - 56530	Salaries - Special Projects			-
11 - 10340 - 57220	Salaries - Temp/Part-time	4,285.00	4,400.00	4,400.00
11 - 10340 - 57230	Salaries - Students - Temp/Part-time			-
				-
11 - 10340 - 58110	Health (State Eligible)			-
11 - 10340 - 58111	Dental (State Eligible)	174.00	223.00	240.00
11 - 10340 - 58112	Life (State Eligible)	813.00	574.00	444.00
11 - 10340 - 58114	L.T.D. (State Eligible)			-
11 - 10340 - 58115	S.T.D. (State Eligible)	511.00	456.00	384.00
11 - 10340 - 58116	A.D.D (State Eligible)			-
11 - 10340 - 58117	TRS (State Eligible)			-
11 - 10340 - 58118	ORP (State Eligible)			-
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10340 - 58141	FICA (State Eligible)	11,277.09	11,176.34	11,430.40
11 - 10340 - 58142	Workers' Compensation (State Eligible)	512.83	621.87	621.87
11 - 10340 - 58143	Unemployment (State Eligible)	1,901.04	806.39	806.39
11 - 10340 - 58144	EAP (State Eligible)			-
10340 58710	Retiree Dental			-
10340 58711	Retiree Health			-
	Total Departmental Expense	167,321.96	164,793.61	168,403.66

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Environmental Science (James Salazar)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00	1,500.00
11 - 10350 - 50120	Memberships & Dues			
11 - 10350 - 50130	Telephone			
11 - 10350 - 50140	Postage			
11 - 10350 - 50150	Photocopies	220.00	200.00	200.00
11 - 10350 - 52310	Travel & Meetings			
11 - 10350 - 53110	Equipment - Non Capitalized			
11 - 10350 - 53210	Equipment - Capitalized			
11 - 10350 - 56110	Salaries - Full Time Faculty	18,051.30	12,275.00	12,642.00
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	24,400.00	15,000.00	10,000.00
11 - 10350 - 56315	Salaries - Dual Credit	6,100.00	3,750.00	-
11 - 10350 - 56340	Salaries - FT Faculty Overloads	6,100.00	15,000.00	13,750.00
11 - 10350 - 56350	Salaries - FT Faculty Summer		4,320.00	7,200.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,089.00	726.00	726.00
11 - 10350 - 56530	Salaries - Special Projects	300.00	200.00	
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)	39.94	22.00	12.00
11 - 10350 - 58112	Life (State Eligible)	240.00	134.00	54.00
11 - 10350 - 58114	L.T.D. (State Eligible)			-
11 - 10350 - 58115	S.T.D. (State Eligible)	79.00	51.00	20.00
11 - 10350 - 58116	A.D.D (State Eligible)			-
11 - 10350 - 58117	TRS (State Eligible)			-
11 - 10350 - 58118	ORP (State Eligible)			-
11 - 10350 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10350 - 58141	FICA (State Eligible)	4,287.08	3,922.23	3,390.33
11 - 10350 - 58142	Workers' Compensation (State Eligible)	200.79	218.24	218.24
11 - 10350 - 58143	Unemployment (State Eligible)	722.70	283.00	283.00
11 - 10350 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	63,329.81	57,601.47	49,995.56

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Physics (Ana Sanchez)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00	2,900.00	2,900.00
11 - 10370 - 50120	Memberships & Dues			
11 - 10370 - 50130	Telephone	25.00	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00	25.00
11 - 10370 - 50150	Photocopies	1,265.00	1,265.00	1,265.00
11 - 10370 - 52310	Travel & Meetings			
11 - 10370 - 53110	Equipment - Non Capitalized			
11 - 10370 - 53210	Equipment - Capitalized			
11 - 10370 - 56110	Salaries - Full Time Faculty	59,184.45	60,368.00	62,179.00
11 - 10320 - 56315	Salaries - Dual Credit			-
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	15,250.00		-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	6,100.00	18,750.00	18,750.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,625.00	18,000.00	18,000.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipends			-
11 - 10370 - 56530	Salaries - Special Projects			-
11 - 10370 - 57220	Salaries - Temp/Part-time			-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time			-
11 - 10370 - 58110	Health (State Eligible)			-
11 - 10370 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 10370 - 58112	Life (State Eligible)	222.00	237.00	288.00
11 - 10370 - 58114	L.T.D. (State Eligible)			-
11 - 10370 - 58115	S.T.D. (State Eligible)	199.20	249.00	204.00
11 - 10370 - 58116	A.D.D (State Eligible)			-
11 - 10370 - 58117	TRS (State Eligible)			-
11 - 10370 - 58118	ORP (State Eligible)			-
11 - 10370 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10370 - 58141	FICA (State Eligible)	7,509.20	7,429.53	7,568.07
11 - 10370 - 58142	Workers' Compensation (State Eligible)	351.71	413.39	413.39
11 - 10370 - 58143	Unemployment (State Eligible)	1,265.86	536.05	536.05
11 - 10370 - 58144	EAP (State Eligible)			-
11 - 10370 - 58711	Retiree Health			-
	Total Departmental Expense	112,025.42	110,309.97	112,273.51

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 10410 - 50120	Memberships & Dues			
11 - 10410 - 50130	Telephone	25.00	25.00	25.00
11 - 10410 - 50140	Postage	15.00	15.00	15.00
11 - 10410 - 50150	Photocopies	753.00	400.00	400.00
11 - 10410 - 53110	Equipment - Non Capitalized			
11 - 10410 - 53210	Equipment - Capitalized			
11 - 10410 - 56110	Salaries - Full Time Faculty	31,877.00	32,514.00	33,489.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty			
11 - 10410 - 56340	Salaries - FT Faculty Overloads	6,100.00	5,000.00	5,980.00
11 - 10410 - 56350	Salaries - FT Faculty Summer	2,587.00	2,880.00	3,360.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,815.00
11 - 10410 - 58110	Health (State Eligible)			
11 - 10410 - 58111	Dental (State Eligible)	52.00	-	
11 - 10410 - 58112	Life (State Eligible)	329.00	612.00	468.00
11 - 10410 - 58114	L.T.D. (State Eligible)			-
11 - 10410 - 58115	S.T.D. (State Eligible)	107.00	134.00	108.00
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)	3,241.99	3,228.99	3,415.27
11 - 10410 - 58142	Workers' Compensation (State Eligible)	151.84	179.67	179.67
11 - 10410 - 58143	Unemployment (State Eligible)	546.52	232.98	232.98
11 - 10410 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	47,800.36	47,236.63	49,687.91

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 10430 - 50120	Memberships & Dues			
11 - 10430 - 50130	Telephone	25.00	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00	25.00
11 - 10430 - 50150	Photocopies	165.00	165.00	165.00
11 10430 51210	Contracted Services			
11 - 10430 - 56110	Salaries - Full Time Faculty			
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	7,320.00	5,625.00	5,625.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads			
11 - 10430 - 56350	Salaries - FT Faculty Summer			
11 - 10430 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 10430 - 58110	Health (State Eligible)			
11 - 10430 - 58111	Dental (State Eligible)			
11 - 10430 - 58112	Life (State Eligible)			
11 - 10430 - 58114	L.T.D. (State Eligible)			
11 - 10430 - 58115	S.T.D. (State Eligible)			
11 - 10430 - 58116	A.D.D (State Eligible)			
11 - 10430 - 58117	TRS (State Eligible)			
11 - 10430 - 58118	ORP (State Eligible)			
11 - 10430 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10430 - 58141	FICA (State Eligible)	559.98	430.31	430.31
11 - 10430 - 58142	Workers' Compensation (State Eligible)	26.23	23.94	23.94
11 - 10430 - 58143	Unemployment (State Eligible)	94.40	31.05	31.05
11 - 10430 - 58144	EAP (State Eligible)			-
11 - 10430 - 58710	Retiree Dental			-
11 - 10430 - 58711	Retiree Health			-
	Total Departmental Expense	8,315.61	6,425.30	6,425.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00	1,500.00
11 - 10445 - 50120	Memberships & Dues		375.00	375.00
11 - 10445 - 50130	Telephone	25.00	25.00	100.00
11 - 10445 - 50140	Postage	15.00	15.00	15.00
11 - 10445 - 50150	Photocopies	550.00	1,000.00	1,000.00
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	500.00	200.00	200.00
11 - 10445 - 53110	Equipment - Non Capitalized		-	-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	-		
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 10445 - 56110	Salaries - Full Time Faculty	50,675.00	51,688.00	53,239.00
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	13,420.00	13,125.00	7,410.00
11 - 10445 - 56315	Dual Credit			3,750.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads	7,320.00	9,375.00	7,410.00
11 - 10445 - 56350	Salaries - FT Faculty Summer	12,690.00	10,800.00	4,320.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,500.00	4,500.00	9,000.00
11 - 10445 - 58110	Health (State Eligible)			
11 - 10445 - 58111	Dental (State Eligible)	102.00	112.00	120.00
11 - 10445 - 58112	Life (State Eligible)	96.00	136.00	108.00
11 - 10445 - 58114	L.T.D. (State Eligible)			-
11 - 10445 - 58115	S.T.D. (State Eligible)	128.00	213.00	207.00
11 - 10445 - 58116	A.D.D (State Eligible)			-
11 - 10445 - 58117	TRS (State Eligible)			-
11 - 10445 - 58118	ORP (State Eligible)			-
11 - 10445 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10445 - 58141	FICA (State Eligible)	6,778.28	6,845.83	6,512.37
11 - 10445 - 58142	Workers' Compensation (State Eligible)	317.47	380.91	380.91
11 - 10445 - 58143	Unemployment (State Eligible)	1,142.65	987.88	987.88
11 - 10445 - 58144	EAP (State Eligible)			-
11 10445 58710	Retiree Dental	103.00	132.00	120.00
11 10445 58711	Retiree Health			-
	Total Departmental Expense	99,862.40	101,410.62	96,755.16

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Speech (Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00	350.00
11 - 10630 - 50120	Memberships & Dues			
11 - 10630 - 50130	Telephone	25.00	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00	25.00
11 - 10630 - 50150	Photocopies	1,650.00	1,500.00	1,500.00
11 - 10630 - 52310	Travel & Meetings		-	
11 10630 53110	Equipment			
11 - 10630 - 56110	Salaries - Full Time Faculty	45,975.00	18,758.00	19,620.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	24,400.00	18,750.00	15,000.00
11 - 10630 - 56315	Salaries - Dual Credit			
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,660.00	3,750.00	3,750.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,230.00	4,320.00	4,320.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)			
11 - 10630 - 58111	Dental (State Eligible)	103.00	-	
11 - 10630 - 58112	Life (State Eligible)	86.00	33.00	38.00
11 - 10630 - 58114	L.T.D. (State Eligible)			-
11 - 10630 - 58115	S.T.D. (State Eligible)	155.00	73.00	82.00
11 - 10630 - 58116	A.D.D (State Eligible)			-
11 - 10630 - 58117	TRS (State Eligible)			-
11 - 10630 - 58118	ORP (State Eligible)			-
11 - 10630 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10630 - 58141	FICA (State Eligible)	6,264.97	3,764.41	3,543.48
11 - 10630 - 58142	Workers' Compensation (State Eligible)	293.43	418.91	418.91
11 - 10630 - 58143	Unemployment (State Eligible)	1,056.12	271.61	271.61
11 - 10630 - 58144	EAP (State Eligible)			-
11 - 10630 - 58710	Retiree Dental			-
11 - 10630 - 58711	Retiree Health			-
	Total Departmental Expense	91,903.52	55,668.93	52,574.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Computer Science / Bus Info Systems (Wayne Way)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 10710 - 50130	Telephone	15.00	15.00	15.00
11 - 10710 - 50140	Postage	15.00	15.00	15.00
11 - 10710 - 50150	Photocopies	220.00	220.00	220.00
11 - 10710 - 52310	Travel & Meetings			
11 - 10710 - 53110	Equipment - Non Capitalized			
11 - 10710 - 53120	Equipment - Comp Software - Non Cap			
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 10710 - 53210	Equipment - Capitalized			
11 - 10710 - 53220	Equipment - Comp Software - Cap			
11 - 10710 - 53230	Equipment - Comp Hardware - Cap			
11 - 10710 - 56110	Salaries - Full Time Faculty	53,047.70	54,109.00	55,732.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	15,250.00	9,375.00	3,750.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	9,150.00	11,875.00	3,750.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	4,230.00	3,600.00	3,360.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10710 - 58110	Health (State Eligible)			-
11 - 10710 - 58111	Dental (State Eligible)			-
11 - 10710 - 58112	Life (State Eligible)	315.00	334.00	276.00
11 - 10710 - 58114	L.T.D. (State Eligible)			-
11 - 10710 - 58115	S.T.D. (State Eligible)	179.00	223.00	192.00
11 - 10710 - 58116	A.D.D (State Eligible)			-
11 - 10710 - 58117	TRS (State Eligible)			-
11 - 10710 - 58118	ORP (State Eligible)			-
11 - 10710 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10710 - 58141	FICA (State Eligible)	6,526.04	6,318.06	5,371.98
11 - 10710 - 58142	Workers' Compensation (State Eligible)	305.66	351.55	351.55
11 - 10710 - 58143	Unemployment (State Eligible)	1,100.13	455.86	455.86
11 - 10710 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	94,283.52	90,821.47	77,419.39

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	31,080.00	31,080.00	31,100.00
11 - 10910 - 50120	Memberships & Dues	775.00	870.00	1,370.00
11 - 10910 - 50130	Telephone	50.00	25.00	100.00
11 - 10910 - 50140	Postage	25.00	25.00	25.00
11 - 10910 - 50150	Photocopies	1,540.00	1,000.00	1,000.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00	2,500.00
11 - 10910 - 52130	Professional Dev	-	-	
11 - 10910 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 10910 - 53110	Equipment - Non Capitalized	2,000.00	2,000.00	2,000.00
11 - 10910 - 53210	Equipment - Capitalized			
11 - 10910 - 56110	Salaries - Full Time Faculty	47,187.10	48,131.00	49,575.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	25,010.00	22,500.00	12,500.00
11 - 10910 - 56315	Salaries - Dual Credit		6,250.00	7,500.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,710.00	6,875.00	3,125.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	2,115.00	2,160.00	2,160.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)			
11 - 10910 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 10910 - 58112	Life (State Eligible)	491.00	519.00	420.00
11 - 10910 - 58114	L.T.D. (State Eligible)			-
11 - 10910 - 58115	S.T.D. (State Eligible)	158.00	198.00	168.00
11 - 10910 - 58116	A.D.D (State Eligible)			-
11 - 10910 - 58117	TRS (State Eligible)			-
11 - 10910 - 58118	ORP (State Eligible)			-
11 - 10910 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10910 - 58141	FICA (State Eligible)	6,542.44	6,916.82	6,071.04
11 - 10910 - 58142	Workers' Compensation (State Eligible)	306.43	384.86	384.86
11 - 10910 - 58143	Unemployment (State Eligible)	1,102.89	499.06	499.06
11 - 10910 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	132,695.86	137,045.75	125,617.96

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	7,000.00	6,700.00	13,500.00
11 - 10970 - 50120	Memberships & Dues	750.00	2,250.00	1,500.00
11 - 10970 - 50130	Telephone	50.00	50.00	50.00
11 - 10970 - 50140	Postage	100.00	100.00	100.00
11 - 10970 - 50150	Photocopies	550.00	750.00	750.00
11 - 10970 - 50305	Testing Materials	4,050.00	2,000.00	
11 - 10970 - 50610	Equipment Maint and Repair			
11 10970 51210	Contracted Services	1,000.00	1,000.00	
11 10970 52120	Offical Function	2,000.00	2,000.00	2,000.00
11 - 10970 - 52310	Travel & Meetings	-	-	1,000.00
11 10970 52320	Local Travel	500.00	500.00	500.00
11 - 10970 - 53110	Equipment - Non Capitalized			
11 - 10970 - 53210	Equipment - Capitalized			
11 - 10970 - 56110	Salaries - Full Time Faculty	58,521.51	52,712.00	95,379.00
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty	7,320.00	12,500.00	21,875.00
11 - 10970 - 56315	Salaries - Dual Credit		16,670.00	15,625.00
11 - 10970 - 56340	Salaries - FT Faculty Overloads	7,320.00	9,375.00	18,750.00
11 - 10970 - 56350	Salaries - FT Faculty Summer	2,115.00	10,800.00	19,400.00
11 - 10970 - 56510	Salaries - Business & Ind Stipend		5,288.00	5,288.00
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,500.00
11 - 10970 - 56520	Salaries - Part-Time			
11 - 10970 - 58110	Health (State Eligible)	10,750.00		
11 - 10970 - 58111	Dental (State Eligible)	103.00	112.00	240.00
11 - 10970 - 58112	Life (State Eligible)	82.00	89.00	288.00
11 - 10970 - 58114	L.T.D. (State Eligible)			336.00
11 - 10970 - 58115	S.T.D. (State Eligible)	147.00	185.00	185.00
11 - 10970 - 58116	A.D.D (State Eligible)			-
11 - 10970 - 58117	TRS (State Eligible)			-
11 - 10970 - 58118	ORP (State Eligible)			-
11 - 10970 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 10970 - 58141	FICA (State Eligible)	6,102.90	8,556.14	13,832.50
11 - 10970 - 58142	Workers' Compensation (State Eligible)	285.84	476.08	476.08
11 - 10970 - 58143	Unemployment (State Eligible)	1,028.80	617.34	617.34
11 - 10970 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	114,276.05	137,230.56	216,191.92

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Engineering (Dr. Dickens / Dr. Gomez)				
11 - 11010 - 50110	Supplies and General Dept Expenses			
11 11010 50120	Memberships & Dues			
11 11010 50130	Telephone			
11 11010 50140	Postage			
11 11010 50150	Photocopies			
11 11010 50305	Testing Material			
11 11010 51210	Contracted Services			
11 11010 52120	Offical Function			
11 11010 52310	Travel & Meetings			
11 11010 52320	Local Travel			
11 11010 53110	Equipment - Non Capitalized			
11 11010 53210	Equipment - Capitalized			
11 11010 56110	Salaries - Full Time Faculty	9,826.00	16,704.00	27,526.00
11 11010 56310	Salaries - Adjunct / PT Faculty			
11 11010 56315	Salaries - Dual Credit			
11 11010 56340	Salaries - FT Faculty Overloads			
11 11010 56350	Salaries - FT Faculty Summer			
11 11010 56510	Salaries - Business & Ind Stipend			
11 11010 56520	Salaries - Div Dir/Prog Dir Stipend			
11 11010 57310	Salaries - Prof Tech			
11 11010 58110	Health (State Eligible)			
11 11010 58111	Dental (State Eligible)	17.00	21.00	48.00
11 11010 58112	Life (State Eligible)	14.00	19.00	43.00
11 11010 58114	L.T.D. (State Eligible)			-
11 11010 58115	S.T.D. (State Eligible)	25.00	39.00	91.00
11 11010 58116	A.D.D (State Eligible)			-
11 11010 58117	TRS (State Eligible)	630.00		-
11 11010 58118	ORP (State Eligible)			-
11 11010 58119	OPR (State Eligible - Local Supplement)			-
11 11010 58141	FICA (State Eligible)	740.00	1,277.86	2,105.74
11 11010 58142	Workers' Compensation (State Eligible)		71.10	71.10
11 11010 58143	Unemployment (State Eligible)	36.00	92.20	92.20
11 11010 58144	EAP (State Eligible)	130.00		-
				-
	Total Departmental Expense	11,418.00	18,224.16	29,977.04

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Developmental Studies - Literacy (P. Presswood)				
11 - 11220 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 11220 - 50120	Memberships & Dues	-		
11 - 11220 - 50130	Telephone	225.00	75.00	75.00
11 - 11220 - 50140	Postage	50.00	50.00	50.00
11 - 11220 - 50150	Photocopies	2,695.00	2,000.00	2,000.00
11 - 11220 - 51210	Contracted Services	2,520.00	2,520.00	
11 - 11220 - 52310	Travel & Meetings	-		
11 - 11220 - 52320	Travel & Meetings	400.00		
11 - 11220 - 51510	Professional Services			
11 - 11220 - 53110	Equipment - Non Capitalized			
11 - 11220 - 53210	Equipment - Capitalized			
11 - 11220 - 56110	Salaries - Full Time Faculty	97,928.81	99,887.00	103,863.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	19,115.00	18,750.00	8,124.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	18,300.00	15,000.00	4,167.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	21,150.00	17,280.00	4,167.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord	3,630.00	3,630.00	3,630.00
11 - 11220 - 57220	Salaries - Temp/Part-time	14,622.00	14,915.00	14,915.00
11 - 11220 - 58110	Health (State Eligible)			
11 - 11220 - 58111	Dental (State Eligible)	206.00	223.00	240.00
11 - 11220 - 58112	Life (State Eligible)	741.00	1,842.00	1,452.00
11 - 11220 - 58114	L.T.D. (State Eligible)			-
11 - 11220 - 58115	S.T.D. (State Eligible)	518.00	608.00	348.00
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)	11,971.78	11,545.15	9,204.56
11 - 11220 - 58142	Workers' Compensation (State Eligible)	624.00	721.33	721.33
11 - 11220 - 58143	Unemployment (State Eligible)	1,306.69	935.36	935.36
11 - 11220 - 58144	EAP (State Eligible)			-
11 - 11220 - 58417	TRS (NSE)			-
11 - 11220 - 58710	Retiree Dental	306.00	360.00	240.00
11 - 11220 - 58711	Retiree Health			-
				-
	Total Departmental Expense	198,309.28	192,341.84	156,132.25

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Education (L. Braniger)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 11250 - 50120	Memberships & Dues			
11 - 11250 - 50130	Telephone	25.00	25.00	25.00
11 - 11250 - 50140	Postage	25.00	25.00	25.00
11 - 11250 - 50150	Photocopies	138.00	138.00	150.00
11 - 11250 - 56110	Salaries - Full Time Faculty			
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,478.00	5,000.00	5,000.00
11 - 11250 - 56340	Salaries - FT Faculty Overloads			
11 - 11250 - 56350	Salaries - FT Faculty Summer			
11 - 11250 - 58110	Health (State Eligible)			
11 - 11250 - 58111	Dental (State Eligible)			
11 - 11250 - 58112	Life (State Eligible)			
11 - 11250 - 58114	L.T.D. (State Eligible)			
11 - 11250 - 58115	S.T.D. (State Eligible)			
11 - 11250 - 58116	A.D.D (State Eligible)			
11 - 11250 - 58117	TRS (State Eligible)			
11 - 11250 - 58118	ORP (State Eligible)			
11 - 11250 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11250 - 58141	FICA (State Eligible)	342.57	382.50	382.50
11 - 11250 - 58142	Workers' Compensation (State Eligible)	16.04	21.28	21.28
11 - 11250 - 58143	Unemployment (State Eligible)	57.75	27.60	27.60
11 - 11250 - 58144	EAP (State Eligible)			
	Total Departmental Expense	5,282.36	5,819.38	5,831.38

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
English (L. Braniger)				
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00	300.00
11 - 11260 - 50120	Memberships & Dues	300.00	300.00	
11 - 11260 - 50130	Telephone	150.00	25.00	50.00
11 - 11260 - 50140	Postage	25.00	25.00	25.00
11 - 11260 - 50150	Photocopies	3,052.00	3,000.00	3,000.00
11 - 11260 - 51210	Contracted Services			
11 - 11260 - 53110	Equipment			
11 - 11260 - 52310	Travel & Meetings			
11 - 11260 53150	Equipment furniture			
11 - 11260 53110	Equipment non-Capital			
11 - 11260 - 56110	Salaries - Full Time Faculty	160,227.00	147,350.00	152,806.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	38,430.00	43,125.00	28,125.00
11 - 11260 - 56315	Salaries - Dual Credit	8,530.00	7,500.00	3,750.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	10,980.00	11,250.00	11,250.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	12,690.00	12,960.00	12,960.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)			
11 - 11260 - 58111	Dental (State Eligible)	286.00	312.00	336.00
11 - 11260 - 58112	Life (State Eligible)	1,363.00	1,449.00	768.00
11 - 11260 - 58114	L.T.D. (State Eligible)			-
11 - 11260 - 58115	S.T.D. (State Eligible)	539.00	573.00	509.00
11 - 11260 - 58116	A.D.D (State Eligible)			-
11 - 11260 - 58117	TRS (State Eligible)			-
11 - 11260 - 58118	ORP (State Eligible)			-
11 - 11260 - 58119	OPR (State Eligible - Local Supplement)	1,219.00	988.00	1,013.00
11 - 11260 - 58141	FICA (State Eligible)	17,938.26	17,274.85	16,257.86
11 - 11260 - 58142	Workers' Compensation (State Eligible)	840.17	961.20	961.20
11 - 11260 - 58143	Unemployment (State Eligible)	3,023.94	1,246.41	1,246.41
11 - 11260 - 58144	EAP (State Eligible)			-
11 - 11260 - 58417	TRS (NSE)			-
11 - 11260 - 58710	Retiree Dental	309.00	360.00	360.00
11 - 11260 - 58711	Retiree Health			-
				-
	Total Departmental Expense	263,782.37	252,579.46	237,347.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Humanities (L. Braniger)				
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00	100.00	100.00
11 - 11270 - 50130	Telephone	25.00	25.00	25.00
11 - 11270 - 50140	Postage	25.00	25.00	25.00
11 - 11270 - 50150	Photocopies	605.00	500.00	500.00
11 - 11270 - 56110	Salaries - Full Time Faculty	12,555.00	12,806.00	13,190.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11270 - 56340	Salaries - FT Faculty Overloads	1,830.00	3,750.00	3,750.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,230.00	4,320.00	4,320.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord			
11 - 11270 - 58110	Health (State Eligible)			
11 - 11270 - 58111	Dental (State Eligible)	21.00	23.00	24.00
11 - 11270 - 58112	Life (State Eligible)	129.00	139.00	108.00
11 - 11270 - 58114	L.T.D. (State Eligible)			-
11 - 11270 - 58115	S.T.D. (State Eligible)	42.00	53.00	43.00
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)	304.00	347.00	253.00
11 - 11270 - 58141	FICA (State Eligible)	1,424.05	1,597.01	1,626.39
11 - 11270 - 58142	Workers' Compensation (State Eligible)	66.70	88.86	88.86
11 - 11270 - 58143	Unemployment (State Eligible)	240.06	115.23	115.23
11 - 11270 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	21,546.80	23,889.10	24,168.48

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Philosophy (L. Braniger)				
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00	100.00	100.00
11 - 11280 - 50130	Telephone	25.00	25.00	25.00
11 - 11280 - 50140	Postage	25.00	25.00	25.00
11 - 11280 - 50150	Photocopies	165.00	400.00	400.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	25,620.00	26,250.00	22,500.00
11 - 11280 - 58141	FICA (State Eligible)	1,959.93	2,008.13	1,721.25
11 - 11280 - 58142	Workers' Compensation (State Eligible)	91.80	111.74	111.74
11 - 11280 - 58143	Unemployment (State Eligible)	330.40	144.89	144.89
11 - 11280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	28,267.12	29,064.75	25,027.88

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Foreign Language - (L. Braniger)				
11 - 11330 - 50110	Supplies and General Dept Expenses	50.00	100.00	100.00
11 - 11330 - 50130	Telephone	25.00	25.00	25.00
11 - 11330 - 50140	Postage	25.00	25.00	25.00
11 - 11330 - 50150	Photocopies	550.00	400.00	400.00
11 - 11330 - 56110	Salaries - Full Time Faculty			
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	24,400.00	17,000.00	12,500.00
11 - 11330 - 56315	Salaries - Dual Credit	-		2,800.00
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)	1,866.60	1,300.50	1,170.45
11 - 11330 - 58142	Workers' Compensation (State Eligible)	87.43	72.36	72.36
11 - 11330 - 58143	Unemployment (State Eligible)	314.66	93.83	93.83
11 - 11330 - 58144	EAP (State Eligible)			
11 11330 58710	Retiree Dental			
11 11330 58711	Retiree Health			
	Total Departmental Expense	<u>27,318.69</u>	<u>19,016.70</u>	<u>17,186.65</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Nursing, Associate Degree (RN) (Dr. Brannan)				
11 - 11420 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00	7,500.00
11 - 11420 - 50120	Memberships & Dues	4,700.00	4,813.00	4,813.00
11 - 11420 - 50130	Telephone	50.00	50.00	100.00
11 - 11420 - 50140	Postage	150.00	200.00	400.00
11 - 11420 - 50150	Photocopies	11,000.00	10,000.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	55,380.00	58,035.00	60,000.00
11 - 11420 - 50425	Student Insurance & Medical Services	39,000.00	39,000.00	39,000.00
11 - 11420 - 51110	Maintenance Agreements	1,300.00	1,364.00	1,500.00
11 - 11420 - 51210	Contracted Services	600.00	600.00	600.00
11 - 11420 - 52310	Travel & Meetings			
11 - 11420 - 52320	Travel & Meetings - Local	3,500.00	3,500.00	3,500.00
11 - 11420 - 53110	Equipment - Non Capitalized			
11 - 11420 - 53210	Equipment - Capitalized			
11 - 11420 - 56110	Salaries - Full Time Faculty	464,783.07	474,079.00	459,820.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	45,750.00	46,875.00	45,500.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	64,660.00	66,250.00	64,000.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	47,940.00	48,960.00	42,000.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	83,430.00	78,795.00	78,795.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	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)	870.00	950.00	1,020.00
11 - 11420 - 58112	Life (State Eligible)	5,211.00	7,111.00	7,224.00
11 - 11420 - 58114	L.T.D. (State Eligible)			
11 - 11420 - 58115	S.T.D. (State Eligible)	1,785.00	1,953.00	1,566.00
11 - 11420 - 58116	A.D.D (State Eligible)			
11 - 11420 - 58117	TRS (State Eligible)			
11 - 11420 - 58118	ORP (State Eligible)			
11 - 11420 - 58119	OPR (State Eligible - Local Supplement)	4,825.00	4,970.00	1,960.00
11 - 11420 - 58141	FICA (State Eligible)	54,740.57	55,382.86	53,482.30
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,563.86	3,081.60	3,081.60
11 - 11420 - 58143	Unemployment (State Eligible)	9,227.90	3,995.96	3,995.96
11 - 11420 - 58144	EAP (State Eligible)			-
11 - 11420 - 58417	TRS (NSE)			-
11 - 11420 - 58710	Retiree Dental	618.00	720.00	920.00
11 - 11420 - 58711	Retiree Health			-
	Total Departmental Expense	918,084.41	926,685.43	899,777.87

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Nursing, Director (Dr. Brannan)				
11 - 11430 - 50110	Supplies and General Dept Expenses	750.00	700.00	750.00
11 - 11430 - 50120	Memberships & Dues	150.00	150.00	500.00
11 - 11430 - 50130	Telephone	50.00	100.00	600.00
11 - 11430 - 50140	Postage	50.00	50.00	100.00
11 - 11430 - 50150	Photocopies		900.00	1,500.00
11 - 11430 - 52310	Travel & Meetings	1,000.00	1,000.00	3,000.00
11 - 11430 - 52320	Travel & Meetings - Local	500.00	250.00	350.00
11 - 11430 - 56510	Sal-Bus & Indus			
11 - 11430 - 57210	Salaries - Classified	33,225.98	33,891.00	34,907.00
11 - 11430 - 57410	Salaries - Administrative	89,765.49	91,561.00	84,646.00
11 - 11430 - 57510	Salaries - Business & Industry Stipends	12,360.00	12,360.00	12,360.00
11 - 11430 - 58110	Health (State Eligible)			-
11 - 11430 - 58111	Dental (State Eligible)	206.00	223.00	120.00
11 - 11430 - 58112	Life (State Eligible)	1,242.00	1,323.00	1,980.00
11 - 11430 - 58114	L.T.D. (State Eligible)			-
11 - 11430 - 58115	S.T.D. (State Eligible)	311.00	387.00	396.00
11 - 11430 - 58116	A.D.D (State Eligible)			-
11 - 11430 - 58117	TRS (State Eligible)			-
11 - 11430 - 58118	ORP (State Eligible)			-
11 - 11430 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11430 - 58141	FICA (State Eligible)	10,354.39	10,542.62	10,091.34
11 - 11430 - 58142	Workers' Compensation (State Eligible)	484.96	586.61	586.61
11 - 11430 - 58143	Unemployment (State Eligible)	1,745.49	760.67	760.67
11 - 11430 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	152,195.31	154,784.90	152,647.62

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Emergency Medical Services (EMT) (Rory Prue)				
11 - 11612 - 50110	Supplies and General Dept Expenses	1,300.00	1,600.00	2,100.00
11 - 11612 - 50120	Memberships & Dues			
11 - 11612 - 50130	Telephone	50.00	50.00	50.00
11 - 11612 - 50140	Postage	60.00	60.00	60.00
11 - 11612 - 50150	Photocopies	1,650.00	2,400.00	2,500.00
11 - 11612 - 50305	Testing Materials & Supplies			2,800.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00	8,755.00	8,755.00
11 - 11612 - 50610	Equipment Maint & Repair	-	1,000.00	1,000.00
11 - 11612 - 50810	Accreditation	1,650.00	1,650.00	4,850.00
11 - 11612 - 51210	Contracted Service	-		
11 - 11612 - 51510	Professional Services	1,000.00	1,000.00	1,000.00
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	1,000.00	500.00	500.00
11 - 11612 - 53110	Equipment - Non Capitalized			2,800.00
11 - 11612 - 56110	Salaries - Full Time Faculty	52,163.55	53,207.00	54,803.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	31,203.00	12,500.00	7,500.00
11 - 11612 - 56315	Salaries - Dual Credit		7,920.00	
11 - 11612 - 56340	Salaries - FT Faculty Overloads	7,320.00	11,250.00	11,250.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	16,901.00	15,000.00	16,350.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends			
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11612 - 56530	Salaries - Special Projects			-
11 - 11612 - 58110	Health (State Eligible)			-
11 - 11612 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 11612 - 58112	Life (State Eligible)	310.00	332.00	276.00
11 - 11612 - 58114	L.T.D. (State Eligible)			-
11 - 11612 - 58115	S.T.D. (State Eligible)	176.00	219.00	180.00
11 - 11612 - 58116	A.D.D (State Eligible)			-
11 - 11612 - 58117	TRS (State Eligible)			-
11 - 11612 - 58118	ORP (State Eligible)			-
11 - 11612 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11612 - 58141	FICA (State Eligible)	8,574.70	7,984.84	7,221.83
11 - 11612 - 58142	Workers' Compensation (State Eligible)	401.61	444.29	444.29
11 - 11612 - 58143	Unemployment (State Eligible)	1,445.48	576.12	576.12
11 - 11612 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	138,563.34	131,060.25	129,636.24

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Imaging, Computerized Tomography (Daniel Fink)				
11 - 11619 - 50110	Supplies and General Dept Expenses	700.00	1,200.00	1,200.00
11 - 11619 - 50120	Memberships & Dues	220.00	220.00	220.00
11 - 11619 - 50130	Telephone	100.00	150.00	150.00
11 - 11619 - 50140	Postage	200.00	100.00	100.00
11 - 11619 - 50150	Photocopies	275.00	700.00	700.00
11 - 11619 - 50425	Student Insurance & Medical Services	7,000.00	10,000.00	10,000.00
11 - 11619 - 50426	Dosimetry Badges	1,000.00	2,000.00	2,000.00
11 - 11619 - 52130	Professional Development		-	
11 - 11619 - 52310	Travel & Meetings	1,000.00	1,000.00	
11 - 11619 - 52320	travel & Meetings-Local	1,000.00	1,000.00	1,000.00
11 - 11619 - 53110	Equipment - Non Capitalized			
11 - 11619 - 53110	Equipment - Capitalized	-		
11 - 11619 - 56110	Salaries - Full Time Faculty	68,000.00	70,628.00	63,182.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11619 - 56340	Salaries - FT Faculty Overloads	15,860.00	18,750.00	21,045.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	8,460.00	11,520.00	11,000.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)			
11 - 11619 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 11619 - 58112	Life (State Eligible)	188.00	207.00	252.00
11 - 11619 - 58114	L.T.D. (State Eligible)			-
11 - 11619 - 58115	S.T.D. (State Eligible)	168.00	214.00	204.00
11 - 11619 - 58116	A.D.D (State Eligible)			-
11 - 11619 - 58117	TRS (State Eligible)			-
11 - 11619 - 58118	ORP (State Eligible)			-
11 - 11619 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11619 - 58141	FICA (State Eligible)	7,636.23	8,292.45	7,858.62
11 - 11619 - 58142	Workers' Compensation (State Eligible)	357.66	461.41	461.41
11 - 11619 - 58143	Unemployment (State Eligible)	1,287.28	598.31	598.31
11 - 11619 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	121,055.16	134,653.17	127,591.34

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Imaging, Magnetic Resonance Imaging Technology (Edoardo Cerani)				
11 - 11626 - 50110	Supplies and General Dept Expenses	500.00	800.00	1,000.00
11 - 11626 - 50120	Memberships & Dues			
11 - 11626 - 50130	Telephone	50.00	50.00	50.00
11 - 11626 - 50140	Postage	50.00	50.00	50.00
11 - 11626 - 50150	Photocopies	275.00	275.00	500.00
11 - 11626 - 50425	Student Insurance & Medical Services	6,000.00	7,500.00	13,000.00
11 - 11626 - 50610	Equipment Maint & Repair			
11 - 11626 - 50810	Accreditation			
11 - 11626 - 52310	Travel & Meetings	500.00	-	
11 - 11626 - 52320	Travel & Meetings Local	1,500.00	1,000.00	1,500.00
11 - 11626 - 53110	Equipment - Non Capitalized			
11 - 11626 - 53210	Equipment - Capitalized			
11 - 11626 - 56110	Salaries - Full Time Faculty	60,713.00	61,927.00	63,785.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty			-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	15,250.00	15,625.00	19,375.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	6,345.00	6,480.00	10,800.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11626 - 56530	Salaries - Special Projects			
11 - 11626 - 57220	Salaries - Temp/Part-time			
11 - 11626 - 57230	Salaries - Students - Temp/Part-time			
11 - 11626 - 58110	Health (State Eligible)			-
11 - 11626 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 11626 - 58112	Life (State Eligible)	269.00	289.00	516.00
11 - 11626 - 58114	L.T.D. (State Eligible)			-
11 - 11626 - 58115	S.T.D. (State Eligible)	153.00	191.00	204.00
11 - 11626 - 58116	A.D.D (State Eligible)			-
11 - 11626 - 58117	TRS (State Eligible)			-
11 - 11626 - 58118	ORP (State Eligible)			-
11 - 11626 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11626 - 58141	FICA (State Eligible)	6,870.31	7,002.20	7,761.69
11 - 11626 - 58142	Workers' Compensation (State Eligible)	321.78	389.62	389.62
11 - 11626 - 58143	Unemployment (State Eligible)	1,158.16	505.22	505.22
11 - 11626 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	107,558.26	109,696.03	127,056.53

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Imaging, Nuclear Medicine (Rebecca Montz)				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,000.00	4,000.00	2,000.00
11 - 11640 - 50120	Memberships & Dues	112.00	200.00	200.00
11 - 11640 - 50130	Telephone	100.00	100.00	100.00
11 - 11640 - 50140	Postage	100.00	100.00	150.00
11 - 11640 - 50150	Photocopies	770.00	560.00	800.00
11 - 11640 - 50425	Student Insurance & Medical Services	3,600.00	3,400.00	3,500.00
11 - 11640 - 50426	Dosimetry Badges	1,260.00	1,500.00	1,700.00
11 - 11640 - 50810	Accreditation	1,745.00	5,000.00	3,500.00
11 - 11640 - 51210	Contracted Services	2,200.00	1,600.00	-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	1,050.00	1,500.00	2,500.00
11 - 11640 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	56,077.00	58,056.00	59,798.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	9,150.00	9,150.00	13,987.00
11 - 11640 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000.00	8,000.00	8,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 11640 - 58112	Life (State Eligible)	201.00	85.00	96.00
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	182.00	179.00	204.00
11 - 11640 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11640 - 58117	TRS (State Eligible)	-	-	-
11 - 11640 - 58118	ORP (State Eligible)	-	-	-
11 - 11640 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11640 - 58141	FICA (State Eligible)	5,946.12	6,097.51	6,600.80
11 - 11640 - 58142	Workers' Compensation (State Eligible)	278.50	678.55	678.55
11 - 11640 - 58143	Unemployment (State Eligible)	1,002.37	439.95	439.95
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	-	132.00	120.00
Total Departmental Expense		98,376.98	105,390.01	108,994.30

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Imaging, Radiation Therapy (Hubert Callahan)				
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00	2,000.00	2,000.00
11 - 11647 - 50120	Memberships & Dues	500.00	195.00	80.00
11 - 11647 - 50130	Telephone	50.00	50.00	50.00
11 - 11647 - 50140	Postage	50.00	50.00	50.00
11 - 11647 - 50150	Photocopies	2,640.00	4,680.00	5,000.00
11 - 11647 - 50425	Student Insurance & Medical Services	4,800.00	6,000.00	6,000.00
11 - 11647 - 50426	Dosimetry Badges	528.00	683.00	683.00
11 - 11647 - 50810	Accreditation Expense	3,150.00	5,500.00	5,500.00
11 - 11647 - 52310	Travel & Meetings		-	
11 - 11647 - 52320	Travel & Meetings Local	500.00	500.00	500.00
11 - 11647 - 53110	Equipment - Non Capitalized		-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	71,909.13	73,347.00	75,548.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	-	-	
11 - 11647 - 56340	Salaries - FT Faculty Overloads	16,165.00	23,750.00	25,178.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	5,640.00	4,320.00	2,476.00
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 11647 - 58110	Health (State Eligible)			
11 - 11647 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 11647 - 58112	Life (State Eligible)	206.00	1,024.00	1,044.00
11 - 11647 - 58114	L.T.D. (State Eligible)			-
11 - 11647 - 58115	S.T.D. (State Eligible)	181.00	227.00	240.00
11 - 11647 - 58116	A.D.D (State Eligible)			-
11 - 11647 - 58117	TRS (State Eligible)			-
11 - 11647 - 58118	ORP (State Eligible)			-
11 - 11647 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11647 - 58141	FICA (State Eligible)	8,737.38	9,326.65	9,463.20
11 - 11647 - 58142	Workers' Compensation (State Eligible)	409.23	518.95	518.95
11 - 11647 - 58143	Unemployment (State Eligible)	1,472.91	672.93	672.93
11 - 11647 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	138,841.65	153,456.54	155,624.09

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Imaging, Radiography (Ed Stout)				
11 - 11654 - 50110	Supplies and General Dept Expenses	1,200.00	1,400.00	1,400.00
11 - 11654 - 50120	Memberships & Dues	250.00	250.00	250.00
11 - 11654 - 50130	Telephone	100.00	200.00	200.00
11 - 11654 - 50140	Postage	125.00	100.00	100.00
11 - 11654 - 50150	Photocopies	2,200.00	4,450.00	5,600.00
11 - 11654 - 50425	Student Insurance & Medical Services	7,000.00	8,000.00	10,000.00
11 - 11654 - 50426	Dosimetry Badges	1,335.00	1,500.00	3,000.00
11 - 11654 - 50810	Accrediation Expense	2,800.00	2,800.00	2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	500.00	500.00
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	1,000.00	1,000.00	1,000.00
11 - 11654 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	122,286.00	124,732.00	128,474.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	15,250.00	11,250.00	11,250.00
11 - 11654 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	32,584.00	33,235.00	34,232.00
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	309.00	335.00	360.00
11 - 11654 - 58112	Life (State Eligible)	763.00	822.00	756.00
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	450.00	545.00	420.00
11 - 11654 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11654 - 58117	TRS (State Eligible)	-	-	-
11 - 11654 - 58118	ORP (State Eligible)	-	-	-
11 - 11654 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11654 - 58141	FICA (State Eligible)	13,817.43	13,748.35	14,110.88
11 - 11654 - 58142	Workers' Compensation (State Eligible)	647.16	764.98	764.98
11 - 11654 - 58143	Unemployment (State Eligible)	2,329.28	991.97	991.97
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		217,945.87	217,124.30	226,709.83

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Diagnostic Medical Sonography (H. Callahan)				
11 - 11671 - 50110	Supplies and General Dept Expenses			1,500.00
11 - 11671 - 50120	Memberships & Dues			100.00
11 - 11671 - 50130	Telephone			100.00
11 - 11671 - 50140	Postage			100.00
11 - 11671 - 50150	Photocopies			1,000.00
11 - 11671 - 50245	Student Insurance & Med Services			
11 - 11671 - 51210	Contracted Services			
11 - 11671 - 52310	Travel & Meetings			2,000.00
11 - 11671 - 53110	Equipment - Non Capitalized			
11 - 11671 - 53210	Equipment - Capitalized***			
11 - 11671 - 56110	Salaries - Full Time Faculty			32,000.00
11 - 11671 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11671 - 56340	Salaries - FT Faculty Overloads			
11 - 11671 - 56350	Salaries - FT Faculty Summer			
11 - 11671 - 56520	Salaries - Chair/Coord Stipend			2,250.00
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)			56.00
11 - 11671 - 58112	Life (State Eligible)			102.00
11 - 11671 - 58114	L.T.D. (State Eligible)			
11 - 11671 - 58115	S.T.D. (State Eligible)			98.00
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)			2,620.13
11 - 11671 - 58142	Workers' Compensation (State Eligible)			298.00
11 - 11671 - 58143	Unemployment (State Eligible)			188.00
11 - 11671 - 58144	EAP (State Eligible)			
	Total Departmental Expense	-	-	42,412.13

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Nursing, Vocational (VN) (Dr. Brannan)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues			250.00
11 - 11810 - 50130	Telephone	50.00	50.00	50.00
11 - 11810 - 50140	Postage	50.00	50.00	50.00
11 - 11810 - 50150	Photocopies	2,750.00	2,100.00	2,500.00
11 - 11810 - 50305	Testing Materials and Supplies	23,135.00	21,815.00	22,500.00
11 - 11810 - 50425	Student Insurance & Medical Services	10,500.00	10,500.00	11,000.00
11 - 11810 - 52320	Travel & Meetings - Local	500.00	250.00	250.00
11 - 11810 - 53110	Equipment - Non Capitalized			
11 - 11810 - 53210	Equipment - Capitalized			
11 - 11810 - 56110	Salaries - Full Time Faculty	98,245.00	100,848.00	103,873.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	7,320.00	11,250.00	7,500.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	32,940.00	33,750.00	36,250.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	21,150.00	21,600.00	12,240.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)			
11 - 11810 - 58111	Dental (State Eligible)	206.00	223.00	240.00
11 - 11810 - 58112	Life (State Eligible)	2,089.00	1,352.00	1,044.00
11 - 11810 - 58114	L.T.D. (State Eligible)			
11 - 11810 - 58115	S.T.D. (State Eligible)	565.00	415.00	363.00
11 - 11810 - 58116	A.D.D (State Eligible)			
11 - 11810 - 58117	TRS (State Eligible)			
11 - 11810 - 58118	ORP (State Eligible)			
11 - 11810 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11810 - 58141	FICA (State Eligible)	13,976.17	14,572.33	13,992.08
11 - 11810 - 58142	Workers' Compensation (State Eligible)	654.60	810.83	811.00
11 - 11810 - 58143	Unemployment (State Eligible)	2,356.03	1,051.42	1,051.00
11 - 11810 - 58144	EAP (State Eligible)			
11 - 11810 - 58417	TRS (NSE)			
	Total Departmental Expense	243,526.80	247,677.58	241,004.08

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Developmental Studies - Mathematics (Carolyn Harnsberry)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues			
11 - 11910 - 50130	Telephone	25.00	50.00	50.00
11 - 11910 - 50140	Postage	25.00	25.00	25.00
11 - 11910 - 50150	Photocopies	5,500.00	3,750.00	3,750.00
11 - 11910 - 52310	Travel and Meetings	-		
11 - 11910 - 52320	Travel-Local	500.00	500.00	500.00
11 - 11910 - 53110	Equipment - Non Capitalized			
11 - 11910 - 53210	Equipment - Capitalized			
11 - 11910 - 56110	Salaries - Full Time Faculty	80,618.24	129,846.00	130,454.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	53,070.00	56,250.00	21,458.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	26,230.00	18,750.00	20,883.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	21,336.00	21,600.00	17,760.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	4,630.00	4,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00	1,500.00	
11 - 11910 - 57220	Salaries - Part-time			
11 - 11910 - 58110	Health (State Eligible)			
11 - 11910 - 58111	Dental (State Eligible)	204.00	335.00	360.00
11 - 11910 - 58112	Life (State Eligible)	138.00	252.00	240.00
11 - 11910 - 58114	L.T.D. (State Eligible)			
11 - 11910 - 58115	S.T.D. (State Eligible)	272.00	525.00	456.00
11 - 11910 - 58116	A.D.D (State Eligible)			
11 - 11910 - 58117	TRS (State Eligible)			
11 - 11910 - 58118	ORP (State Eligible)			
11 - 11910 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11910 - 58141	FICA (State Eligible)	13,865.95	17,323.12	14,931.65
11 - 11910 - 58142	Workers' Compensation (State Eligible)	649.43	989.98	990.00
11 - 11910 - 58143	Unemployment (State Eligible)	2,337.45	1,283.73	1,284.00
11 - 11910 - 58144	EAP (State Eligible)			
11 - 11910 - 58417	TRS (NSE)			
	Total Departmental Expense	210,401.08	258,609.83	218,771.65

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Mathematics (Jesse Warren)				
11 - 11920 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 11920 - 50120	Memberships & Dues		-	
11 - 11920 - 50130	Telephone	50.00	50.00	100.00
11 - 11920 - 50140	Postage	10.00	10.00	10.00
11 - 11920 - 50150	Photocopies	1,650.00	1,000.00	2,500.00
11 - 11920 - 52310	Travel & Meetings		-	
11 - 11920 - 53110	Equipment - Non Capitalized		-	
11 - 11920 - 53210	Equipment - Capitalized		-	
11 - 11920 - 56110	Salaries - Full Time Faculty	122,893.06	134,553.00	144,907.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	37,820.00	10,000.00	2,300.00
11 - 11920 - 56315	Salaries - Dual Credit	6,100.00	6,250.00	15,000.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	9,760.00	31,250.00	31,250.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	9,760.00	17,280.00	18,240.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)			
11 - 11920 - 58111	Dental (State Eligible)	206.00	240.00	270.00
11 - 11920 - 58112	Life (State Eligible)	940.00	1,639.00	1,317.00
11 - 11920 - 58114	L.T.D. (State Eligible)			
11 - 11920 - 58115	S.T.D. (State Eligible)	414.00	545.00	495.00
11 - 11920 - 58116	A.D.D (State Eligible)			
11 - 11920 - 58117	TRS (State Eligible)			
11 - 11920 - 58118	ORP (State Eligible)			
11 - 11920 - 58119	OPR (State Eligible - Local Supplement)	1,966.00	1,688.00	1,532.00
11 - 11920 - 58141	FICA (State Eligible)	14,532.17	15,526.67	16,472.52
11 - 11920 - 58142	Workers' Compensation (State Eligible)		863.93	864.00
11 - 11920 - 58143	Unemployment (State Eligible)		1,120.27	1,120.00
11 - 11920 - 58144	EAP (State Eligible)			
11 - 11920 - 58417	TRS (NSE)			
11 11920 58710	Retiree Dental	206.00	240.00	240.00
11 11920 58711	Retiree Health			
	Total Departmental Expense	210,237.23	226,185.88	240,547.52

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
HVAC (Heating & Air Conditioning) (Ronald Foster)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	1,000.00	1,000.00	150.00
11 - 12250 - 50130	Telephone	100.00	50.00	50.00
11 - 12250 - 50140	Postage	25.00	50.00	50.00
11 - 12250 - 50150	Photocopies	550.00	550.00	800.00
11 - 12250 - 50305	Testing Materials	2,280.00	1,200.00	2,500.00
11 - 12250 - 52310	Travel & Meetings	-	-	500.00
11 - 12250 - 53110	Equipment - Non Capitalized	-	-	
11 - 12250 - 53210	Equipment - Capitalized	15,000.00		
11 - 12250 - 56110	Salaries - Full Time Faculty	56,279.20	57,405.00	59,127.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty	2,847.00		
11 - 12250 - 56315	Salaries - Dual Credit		-	
11 - 12250 - 56330	Sal- Fac Substitutes		-	
11 - 12250 - 56340	Salaries - FT Faculty Overloads	4,478.00	4,588.00	4,170.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	4,701.00	4,802.00	2,400.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,500.00
11 - 12250 - 58110	Health (State Eligible)			
11 - 12250 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 12250 - 58112	Life (State Eligible)	435.00	811.00	828.00
11 - 12250 - 58114	L.T.D. (State Eligible)			-
11 - 12250 - 58115	S.T.D. (State Eligible)	142.00	177.00	192.00
11 - 12250 - 58116	A.D.D (State Eligible)			-
11 - 12250 - 58117	TRS (State Eligible)			-
11 - 12250 - 58118	ORP (State Eligible)			-
11 - 12250 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12250 - 58141	FICA (State Eligible)	5,569.60	5,454.07	5,370.07
11 - 12250 - 58142	Workers' Compensation (State Eligible)	236.39	303.47	303.47
11 - 12250 - 58143	Unemployment (State Eligible)	850.81	393.52	393.52
11 - 12250 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	114,097.00	96,396.06	96,454.06

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Electrical and Electronics (Robert Shields)				
11 - 12280 - 50110	Supplies and General Dept Expenses	8,000.00	6,500.00	6,500.00
11 - 12280 - 50120	Memberships & Dues	1,245.00	75.00	
11 - 12280 - 50130	Telephone	50.00	50.00	50.00
11 - 12280 - 50140	Postage	25.00	25.00	25.00
11 - 12280 - 50150	Photocopies	550.00	550.00	1,000.00
11 12280 50305	Testing Materials	2,160.00	-	1,000.00
11 - 12280 - 52310	Travel & Meetings	-	-	
11 - 12280 - 52320	Travel & Meetings Local	500.00	400.00	400.00
11 - 12280 - 53110	Equipment - Non Capitalized	-		
11 - 12280 - 53210	Equipment - Capitalized	-		
11 - 12280 - 56110	Salaries - Full Time Faculty	56,888.94	58,027.00	59,768.00
11 - 12280 - 56310	Salaries - Adjunct / PT Faculty			
11 - 12280 - 56315	Salaries - Dual Credit			
11 12280 56330	Sal- Fac Substitutes			
11 - 12280 - 56340	Salaries - FT Faculty Overloads	4,478.00	5,625.00	3,545.00
11 - 12280 - 56350	Salaries - FT Faculty Summer	4,701.00	4,801.00	4,805.00
11 - 12280 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,500.00
11 - 12280 - 58110	Health (State Eligible)			
11 - 12280 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 12280 - 58112	Life (State Eligible)	436.00	85.00	96.00
11 - 12280 - 58114	L.T.D. (State Eligible)			
11 - 12280 - 58115	S.T.D. (State Eligible)	143.00	179.00	204.00
11 - 12280 - 58116	A.D.D (State Eligible)			
11 - 12280 - 58117	TRS (State Eligible)			
11 - 12280 - 58118	ORP (State Eligible)			
11 - 12280 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12280 - 58141	FICA (State Eligible)	5,054.20	5,236.65	5,211.03
11 - 12280 - 58142	Workers' Compensation (State Eligible)		310.53	310.53
11 - 12280 - 58143	Unemployment (State Eligible)	760.00	402.67	402.67
11 - 12280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	89,594.14	86,878.86	87,937.23

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
PHED - Fitness Center (Ken Delcambre)				
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00	430.00	430.00
11 - 12320 - 50130	Telephone	25.00	25.00	250.00
11 - 12320 - 50140	Postage	25.00	25.00	25.00
11 - 12320 - 50150	Photocopies	31.00	25.00	25.00
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00	4,000.00	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00	2,500.00	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00	1,500.00
11 - 12320 - 53210	Equipment - Capitalized	-		7,000.00
11 - 12320 - 56530	Stipend Projects	3,000.00		
11 - 12320 - 57210	Salaries - Classified	26,077.00	26,599.00	27,396.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,498.00	7,650.00	7,650.00
11 - 12320 - 57530	Stipend Projects		3,000.00	3,000.00
				-
11 - 12320 - 57310	Salaries - Technical-Professional	41,225.00	42,049.00	43,312.00
11 - 12320 - 57320	Sal-Temporary			-
11 - 12320 - 57520	Sal- Div Dir/Prog Coord			-
11 - 12320 - 57540	Sal-Comm Allowance	648.00	864.00	648.00
				-
11 - 12320 - 58110	Health (State Eligible)			-
11 - 12320 - 58111	Dental (State Eligible)	103.00	103.00	72.00
11 - 12320 - 58112	Life (State Eligible)	202.00	202.00	231.00
11 - 12320 - 58114	L.T.D. (State Eligible)			-
11 - 12320 - 58115	S.T.D. (State Eligible)	168.00	168.00	240.00
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)	6,001.27	6,132.39	6,273.46
11 - 12320 - 58142	Workers' Compensation (State Eligible)	281.08	337.54	337.54
11 - 12320 - 58143	Unemployment (State Eligible)	1,011.67	437.69	437.69
11 - 12320 - 58417	TRS (NSE)			-
11 - 12320 - 58710	Retiree Dental	103.00	120.00	120.00
	Total Departmental Expense	<u>94,829.02</u>	<u>96,167.63</u>	<u>105,447.69</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
PHED - Physical Education (Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	2,500.00
11 - 12350 - 50120	Memberships & Dues			
11 - 12350 - 50130	Telephone	50.00	50.00	50.00
11 - 12350 - 50140	Postage			
11 - 12350 - 50150	Photocopies	440.00	240.00	240.00
11 - 12350 - 51210	Contracted Services	3,000.00		
11 - 12350 - 52310	Travel & Meetings			
11 - 12350 - 53110	Equipment - Non Capitalized	4,000.00	4,000.00	
11 - 12350 - 53210	Equipment - Capitalized	-		
11 - 12350 - 56110	Salaries - Full Time Faculty	52,164.00	55,109.00	56,762.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	17,080.00	17,500.00	17,500.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	14,640.00	9,375.00	9,375.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	8,400.00	12,240.00	8,400.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12350 - 57310	Salaries - Technical & Professional			
11 - 12350 - 57510	Salaries- Bus/Ind Stipend			
11 12350 57540	Sal-Comm Allowance	480.00	-	
11 - 12350 - 58110	Health (State Eligible)	103.00		
11 - 12350 - 58111	Dental (State Eligible)	98.00	120.00	120.00
11 - 12350 - 58112	Life (State Eligible)		140.00	120.00
11 - 12350 - 58114	L.T.D. (State Eligible)			
11 - 12350 - 58115	S.T.D. (State Eligible)	176.00	219.00	192.00
11 - 12350 - 58116	A.D.D (State Eligible)			
11 - 12350 - 58117	TRS (State Eligible)			
11 - 12350 - 58118	ORP (State Eligible)			
11 - 12350 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12350 - 58141	FICA (State Eligible)	7,337.42	7,485.83	7,318.53
11 - 12350 - 58142	Workers' Compensation (State Eligible)	450.00	416.53	417.00
11 - 12350 - 58143	Unemployment (State Eligible)	1,625.00	540.11	540.00
11 - 12350 - 58144	EAP (State Eligible)			
11 - 12350 - 58710	Retiree Dental	206.00	240.00	240.00
11 - 12350 - 58711	Retiree Health			
	Total Departmental Expense	116,879.42	114,305.47	107,404.53

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Criminal Justice (Durrell Dickens)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800.00	600.00	400.00
11 - 12420 - 50130	Telephone	25.00	25.00	25.00
11 - 12420 - 50140	Postage	25.00	25.00	25.00
11 - 12420 - 50150	Photocopies	1,375.00	1,375.00	1,500.00
11 - 12420 - 52310	Travel & Meetings		-	100.00
11 - 12420 - 53110	Equipment - Non Capitalized			
11 - 12420 - 53210	Equipment - Capitalized			
11 - 12420 - 56110	Salaries - Full Time Faculty	41,654.00	31,865.00	32,822.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty			
11 - 12420 - 56340	Salaries - FT Faculty Overloads	3,660.00	3,750.00	
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	-	
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	2,700.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)			
11 - 12420 - 58111	Dental (State Eligible)	82.00	112.00	112.00
11 - 12420 - 58112	Life (State Eligible)	156.00	175.00	72.00
11 - 12420 - 58114	L.T.D. (State Eligible)			101.00
11 - 12420 - 58115	S.T.D. (State Eligible)	140.00	140.00	108.00
11 - 12420 - 58116	A.D.D (State Eligible)			
11 - 12420 - 58117	TRS (State Eligible)			
11 - 12420 - 58118	ORP (State Eligible)			
11 - 12420 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12420 - 58141	FICA (State Eligible)	3,810.77	2,931.10	2,855.13
11 - 12420 - 58142	Workers' Compensation (State Eligible)	178.48	163.09	163.00
11 - 12420 - 58143	Unemployment (State Eligible)	642.40	211.48	211.00
11 - 12420 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>57,048.66</u>	<u>44,072.67</u>	<u>42,994.13</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Criminal Justice - Law Enforcement Academy (Durrell Dickens)				
11 - 12440 - 50110	Supplies and General Dept Expenses	1,000.00	1,600.00	1,000.00
11 - 12440 - 50120	Memberships & Dues		1,000.00	1,750.00
11 - 12440 - 50130	Telephone	100.00	100.00	100.00
11 - 12440 - 50140	Postage	100.00	50.00	25.00
11 - 12440 - 50150	Photocopies	2,200.00	500.00	500.00
11 - 12440 - 51210	Contracted Services	10,000.00	10,000.00	13,500.00
11 - 12440 - 52310	Travel & Meetings			
11 - 12440 - 52320	Travel & Meetings - Local	1,000.00	1,200.00	1,500.00
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	18,300.00	18,750.00	18,750.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads			
11 - 12440 - 57220	Salaries - Temp/Part-time	14,917.00	15,220.00	15,220.00
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)	2,541.10	2,598.71	2,598.71
11 - 12440 - 58142	Workers' Compensation (State Eligible)	119.02	144.60	145.00
11 - 12440 - 58143	Unemployment (State Eligible)	428.37	375.00	375.00
11 - 12440 - 58144	EAP (State Eligible)			
	Total Departmental Expense	50,705.48	51,538.30	55,463.71

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 12510 - 50130	Telephone	50.00	50.00	50.00
11 - 12510 - 50140	Postage	25.00	25.00	25.00
11 - 12510 - 50150	Photocopies	330.00	300.00	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	31,876.00	32,514.00	33,489.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	7,320.00	7,500.00	
11 - 12510 - 56315	Salaries - Dual Credit	3,660.00	1,875.00	1,875.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	7,320.00	7,500.00	5,625.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,230.00	4,320.00	4,320.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,815.00
11 - 12510 - 58110	Health (State Eligible)			
11 - 12510 - 58111	Dental (State Eligible)	52.00	-	
11 - 12510 - 58112	Life (State Eligible)	329.00	612.00	468.00
11 - 12510 - 58114	L.T.D. (State Eligible)			
11 - 12510 - 58115	S.T.D. (State Eligible)	107.00	134.00	108.00
11 - 12510 - 58116	A.D.D (State Eligible)			
11 - 12510 - 58117	TRS (State Eligible)			
11 - 12510 - 58118	ORP (State Eligible)			
11 - 12510 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12510 - 58141	FICA (State Eligible)	4,300.91	4,247.59	3,604.99
11 - 12510 - 58142	Workers' Compensation (State Eligible)	201.44	236.34	236.00
11 - 12510 - 58143	Unemployment (State Eligible)	725.03	306.47	306.00
11 - 12510 - 58144	EAP (State Eligible)			
	Total Departmental Expense	62,441.37	61,535.40	52,321.99

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Government / Political Science (T.Waddell)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12530 - 50130	Telephone	25.00	50.00	50.00
11 - 12530 - 50140	Postage	25.00	25.00	25.00
11 - 12530 - 50150	Photocopies	1,980.00	2,580.00	2,580.00
11 - 12530 - 56110	Salaries - Full Time Faculty	84,022.00	85,702.00	86,988.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	36,600.00	41,250.00	41,250.00
11 - 12530 - 56315	Salaries - Dual Credit		1,875.00	1,875.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	1,830.00	3,750.00	3,750.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	-	-	
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 12530 - 58110	Health (State Eligible)			
11 - 12530 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 12530 - 58112	Life (State Eligible)	2,558.00	2,697.00	2,100.00
11 - 12530 - 58114	L.T.D. (State Eligible)			
11 - 12530 - 58115	S.T.D. (State Eligible)	287.00	353.00	288.00
11 - 12530 - 58116	A.D.D (State Eligible)			
11 - 12530 - 58117	TRS (State Eligible)			
11 - 12530 - 58118	ORP (State Eligible)			
11 - 12530 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12530 - 58141	FICA (State Eligible)	10,056.08	10,830.64	10,929.02
11 - 12530 - 58142	Workers' Compensation (State Eligible)	470.99	602.64	603.00
11 - 12530 - 58143	Unemployment (State Eligible)	1,695.20	1,562.90	1,563.00
11 - 12530 - 58144	EAP (State Eligible)			
11 - 12530 - 58710	Retiree Dental	206.00	240.00	240.00
11 - 12530 - 58711	Retiree Health			
	Total Departmental Expense	149,108.28	160,880.17	161,611.02

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
History (Larry Bloomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12550 - 50130	Telephone	25.00	25.00	50.00
11 - 12550 - 50140	Postage	25.00	25.00	50.00
11 - 12550 - 50150	Photocopies	2,640.00	2,400.00	2,400.00
11 12550 53110	Equipment - Non-Capitalized			
11 - 12550 - 56110	Salaries - Full Time Faculty	51,303.27	52,329.00	53,899.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	25,620.00	18,750.00	18,750.00
11 - 12550 - 56315	Salaries - Dual Credit	3,660.00	3,750.00	3,750.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	5,490.00	5,625.00	3,750.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	4,230.00	6,480.00	8,640.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12550 - 58110	Health (State Eligible)			
11 - 12550 - 58111	Dental (State Eligible)			
11 - 12550 - 58112	Life (State Eligible)	530.00	568.00	444.00
11 - 12550 - 58114	L.T.D. (State Eligible)			
11 - 12550 - 58115	S.T.D. (State Eligible)	173.00	215.00	180.00
11 - 12550 - 58116	A.D.D (State Eligible)			
11 - 12550 - 58117	TRS (State Eligible)			
11 - 12550 - 58118	ORP (State Eligible)			
11 - 12550 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12550 - 58141	FICA (State Eligible)	7,185.90	6,928.15	7,070.05
11 - 12550 - 58142	Workers' Compensation (State Eligible)	336.56	385.49	385.00
11 - 12550 - 58143	Unemployment (State Eligible)	1,211.36	499.88	500.00
11 - 12550 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>106,310.09</u>	<u>101,860.52</u>	<u>103,748.05</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Psychology (Elizabeth Tapp)				
11 - 12570 - 50110	Supplies and General Dept Expenses	400.00	400.00	500.00
11 - 12570 - 50130	Telephone	25.00	25.00	50.00
11 - 12570 - 50140	Postage	25.00	25.00	25.00
11 - 12570 - 50150	Photocopies	4,400.00	2,000.00	1,500.00
11 - 12570 - 52310	Travel			
11 - 12570 - 56110	Salaries - Full Time Faculty	41,442.00	42,271.00	43,538.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	18,300.00	18,750.00	15,000.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,660.00	3,750.00	3,750.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	4,230.00	4,320.00	2,160.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,904.00	2,904.00	2,904.00
11 - 12570 - 58110	Health (State Eligible)			
11 - 12570 - 58111	Dental (State Eligible)	82.00	90.00	96.00
11 - 12570 - 58112	Life (State Eligible)	744.00	769.00	989.00
11 - 12570 - 58114	L.T.D. (State Eligible)			
11 - 12570 - 58115	S.T.D. (State Eligible)	139.00	175.00	144.00
11 - 12570 - 58116	A.D.D (State Eligible)			
11 - 12570 - 58117	TRS (State Eligible)			
11 - 12570 - 58118	ORP (State Eligible)			
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12570 - 58141	FICA (State Eligible)	5,396.00	5,507.62	5,152.43
11 - 12570 - 58142	Workers' Compensation (State Eligible)	252.73	306.45	306.00
11 - 12570 - 58143	Unemployment (State Eligible)	909.63	794.77	795.00
11 - 12570 - 58144	EAP (State Eligible)			
11 - 12570 - 58710	Retiree Dental	309.00	360.00	360.00
11 - 12570 - 58711	Retiree Health			
	Total Departmental Expense	83,218.37	82,447.84	77,269.43

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Sociology (Elizabeth Tapp)				
11 - 12590 - 50110	Supplies and General Dept Expenses	350.00	350.00	350.00
11 - 12590 - 50120	Memberships & Dues			
11 - 12590 - 50130	Telephone	25.00	25.00	25.00
11 - 12590 - 50140	Postage	25.00	25.00	25.00
11 - 12590 - 50150	Photocopies	1,650.00	1,000.00	800.00
11 - 12590 - 56110	Salaries - Full Time Faculty	20,774.00	31,812.00	32,765.00
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	21,960.00	11,250.00	15,000.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	3,660.00	3,750.00	3,750.00
11 - 12590 - 56350	Salaries - FT Faculty Summer			
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	1,626.00	2,526.00	726.00
11 - 12590 - 58110	Health (State Eligible)			
11 - 12590 - 58111	Dental (State Eligible)	41.00	67.00	72.00
11 - 12590 - 58112	Life (State Eligible)	225.00	288.00	314.00
11 - 12590 - 58114	L.T.D. (State Eligible)			
11 - 12590 - 58115	S.T.D. (State Eligible)	70.00	132.00	108.00
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)	3,673.53	3,774.36	3,996.44
11 - 12590 - 58142	Workers' Compensation (State Eligible)	172.06	210.01	210.00
11 - 12590 - 58143	Unemployment (State Eligible)	619.27	544.65	545.00
11 - 12590 - 58144	EAP (State Eligible)			
11 - 12590 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 12590 - 58711	Retiree Health			
	Total Departmental Expense	<u>54,973.85</u>	<u>55,874.02</u>	<u>58,806.44</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Art (Beth Thomas)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00	7,000.00
11 - 12610 - 50130	Telephone	40.00	40.00	40.00
11 - 12610 - 50140	Postage	45.00	45.00	45.00
11 - 12610 - 50150	Photocopies	220.00	320.00	320.00
11 - 12610 - 53210	Equip-Capitalized			
11 - 12610 - 56110	Salaries - Full Time Faculty	141,531.00	144,361.00	148,692.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	25,620.00	21,875.00	18,750.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	17,690.00	13,750.00	13,750.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	11,280.00	4,320.00	
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	4,285.00	4,400.00	4,400.00
11 - 12610 - 58110	Health (State Eligible)			
11 - 12610 - 58111	Dental (State Eligible)	206.00	223.00	240.00
11 - 12610 - 58112	Life (State Eligible)	1,715.00	2,998.00	1,668.00
11 - 12610 - 58114	L.T.D. (State Eligible)			
11 - 12610 - 58115	S.T.D. (State Eligible)	476.00	594.00	504.00
11 - 12610 - 58116	A.D.D (State Eligible)			
11 - 12610 - 58117	TRS (State Eligible)			
11 - 12610 - 58118	ORP (State Eligible)			
11 - 12610 - 58119	OPR (State Eligible - Local Supplement)	3,847.00	3,087.00	3,166.00
11 - 12610 - 58141	FICA (State Eligible)	15,685.25	14,790.20	14,551.98
11 - 12610 - 58142	Workers' Compensation (State Eligible)	734.64	822.95	823.00
11 - 12610 - 58143	Unemployment (State Eligible)	2,644.14	1,067.14	1,067.00
11 - 12610 - 58144	EAP (State Eligible)			
11 12610 58710	Retiree Dental	103.00	120.00	120.00
11 12610 58711	Retiree Health			
	Total Departmental Expense	237,752.04	224,443.30	219,766.98

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Drama / Theater (L. Lacy)				
11 - 12630 - 50110	Supplies and General Dept Expenses	200.00	2,500.00	14,200.00
11 - 12630 - 50130	Telephone		100.00	100.00
11 - 12630 - 50140	Postage		50.00	50.00
11 - 12630 - 50150	Photocopies	132.00	1,500.00	1,500.00
11 - 12630 - 53110	Equipment - Non-Capitalized		2,500.00	2,500.00
11 - 12630 - 53210	Equip-Capitalized	-	-	
11 - 12630 - 52310	Travel & Meeting			8,000.00
11 - 12630 - 53110	Equip Non Capitalized			
11 - 12630 - 56110	Salaries - Full Time Faculty	48,000.00	45,946.00	48,271.00
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	-	-	3,750.00
11 - 12630 - 56340	Salaries - FT Faculty Overloads		3,750.00	3,750.00
11 - 12630 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,420.00	3,630.00	3,630.00
11 - 12630 - 56350	Salaries - FT Faculty Summer			6,480.00
11 - 12630 - 58110	Health (State Eligible)			
11 - 12630 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 12630 - 58112	Life (State Eligible)	164.00	996.00	108.00
11 - 12630 - 58114	L.T.D. (State Eligible)			
11 - 12630 - 58115	S.T.D. (State Eligible)	147.00	218.00	168.00
11 - 12630 - 58116	A.D.D (State Eligible)			
11 - 12630 - 58117	TRS (State Eligible)			
11 - 12630 - 58118	ORP (State Eligible)			
11 - 12630 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12630 - 58141	FICA (State Eligible)	3,857.13	4,079.44	4,544.18
11 - 12630 - 58142	Workers' Compensation (State Eligible)	180.65	226.99	227.00
11 - 12630 - 58143	Unemployment (State Eligible)	650.22	294.34	294.00
11 - 12630 - 58417	TRS (NSE)			
	Total Departmental Expense	55,854.00	65,902.76	97,692.18

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Music (L. Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00	4,000.00	4,500.00
11 - 12650 - 50120	Memberships & Dues	750.00	750.00	750.00
11 - 12650 - 50130	Telephone	25.00	25.00	25.00
11 - 12650 - 50140	Postage	25.00	25.00	25.00
11 - 12650 - 50150	Photocopies	880.00	440.00	440.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00	1,200.00	1,200.00
11 - 12650 - 50610	Equip Maint and Repair			
11 - 12650 - 56110	Salaries - Full Time Faculty	12,000.00	-	
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	33,416.00	35,000.00	32,000.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads			
11 - 12650 - 56350	Salaries - FT Faculty Summer			
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends	908.00	908.00	
11 - 12650 - 57220	Salaries - Temp/Part-time			
11 - 12650 - 58110	Health (State Eligible)			
11 - 12650 - 58111	Dental (State Eligible)	30.00	30.00	
11 - 12650 - 58112	Life (State Eligible)	60.00	60.00	
11 - 12650 - 58114	L.T.D. (State Eligible)			
11 - 12650 - 58115	S.T.D. (State Eligible)	40.00	40.00	
11 - 12650 - 58116	A.D.D (State Eligible)			
11 - 12650 - 58117	TRS (State Eligible)			
11 - 12650 - 58118	ORP (State Eligible)			
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12650 - 58141	FICA (State Eligible)	3,543.79	1,207.29	1,207.29
11 - 12650 - 58142	Workers' Compensation (State Eligible)	165.98	152.85	
11 - 12650 - 58143	Unemployment (State Eligible)	597.39	462.63	153.00
11 - 12650 - 58144	EAP (State Eligible)			463.00
11 - 12650 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 12650 - 58711	Retiree Health			
	Total Departmental Expense	57,244.16	44,420.77	40,883.29

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	1,500.00
11 - 18891 - 50140	Postage			
11 - 18891 - 50150	Photocopies	2,200.00	1,500.00	1,000.00
11 - 18891 - 50810	Accreditation Expenses	2,500.00	25,000.00	2,500.00
11 - 18891 - 51210	Contracted Services		2,500.00	
11 - 18891 - 52310	Travel & Meetings	18,000.00	16,200.00	12,000.00
11 18891 57535	Salaries - Special Projects		-	
11 18891 58141	FICA (State Eligible)			
	Total Departmental Expense	24,700.00	47,200.00	17,000.00
Instructional Support - QEP (J. Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses	1,000.00	5,410.00	2,300.00
11 - 18892 - 50150	Photocopies	550.00	550.00	200.00
11 18892 50210	Advertising		2,500.00	650.00
11 - 18892 - 50320	Books		1,000.00	1,000.00
11 - 18892 - 51210	Contracted Services		10,475.00	
11 - 18892 - 52130	Professional Development		3,850.00	10,200.00
11 - 18892 - 50810	Accreditation Expenses			
11 - 18892 - 52310	Travel & Meetings	500.00	-	2,500.00
11 - 18892 - 56110	Salaries - Full Time Faculty		28,137.00	28,681.00
11 - 18892 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 18892 57535	Sal Special Projects	4,500.00	12,000.00	12,000.00
11 - 18892 58110	Health (State Eligible)			
11 - 18892 58111	Dental (State Eligible)			
11 - 18892 58112	Life (State Eligible)		60.00	58.00
11 - 18892 58114	L.T.D. (State Eligible)			
11 - 18892 58115	S.T.D. (State Eligible)		116.00	101.00
11 - 18892 58116	A.D.D (State Eligible)			
11 - 18892 58117	TRS (State Eligible)			
11 - 18892 58118	ORP (State Eligible)			
11 - 18892 58119	OPR (State Eligible - Local Supplement)			
11 - 18892 58141	FICA (State Eligible)		3,070.48	3,112.10
11 - 18892 58142	Workers' Compensation (State Eligible)		170.85	171.00
11 - 18892 58143	Unemployment (State Eligible)		415.48	415.00
11 - 18892 58144	EAP (State Eligible)			
	Total Departmental Expense	6,550.00	67,754.81	61,388.10

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Achieving the Dream (Dr. Matthews)				
11 - 18893 - 50110	Supplies and General Dept Expenses			
11 - 18893 - 50120	Memberships & Dues			10,000.00
11 - 18893 - 51210	Contracted Services			
11 - 18893 - 52310	Travel & Meetings			
	Total Departmental Expense	-	-	10,000.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Instructional Faculty Professional Development- (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	500.00	500.00	500.00
11 - 18895 - 50150	Photocopies	55.00	100.00	100.00
11 - 18895 - 51210	Contracted Services	5,000.00	8,000.00	9,000.00
11 - 18895 - 52130	Professional Development			
11 - 18895 - 52310	Travel & Meetings	32,100.00	32,100.00	32,100.00
11 - 18895 - 53105	Program Development	20,000.00	20,000.00	20,000.00
11 - 18895 - 57310	Salaries - Prof-Tech			15,795.75
11 - 18895 - 58110	Health (State Eligible)			
11 - 18895 - 58111	Dental (State Eligible)			30.00
11 - 18895 - 58112	Life (State Eligible)			21.00
11 - 18895 - 58114	L.T.D. (State Eligible)			45.00
11 - 18895 - 58115	S.T.D. (State Eligible)			
11 - 18895 - 58116	A.D.D (State Eligible)			
11 - 18895 - 58117	TRS (State Eligible)			1,105.70
11 - 18895 - 58118	ORP (State Eligible)			
11 - 18895 - 58119	OPR (State Eligible - Local Supplement)			
11 - 18895 - 58141	FICA (State Eligible)			1,208.37
11 - 18895 - 58142	Workers' Compensation (State Eligible)			
11 - 18895 - 58143	Unemployment (State Eligible)			78.00
11 - 18895 - 58144	EAP (State Eligible)			35.00
11 - 18895 - 58417	TRS (NSE)			
	Total Departmental Expense	57,655.00	60,700.00	80,018.83

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

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Continuing Education - Workforce Training (R. Stout)				
11 - 19050 - 50110	Supplies and General Dept Expenses	10,500.00	13,125.00	9,000.00
11 - 19050 - 50120	Memberships & Dues	1,250.00	500.00	695.00
11 - 19050 - 50130	Telephone	50.00	50.00	50.00
11 - 19050 - 50140	Postage	350.00	350.00	150.00
11 - 19050 - 50150	Photocopies	5,500.00	7,680.00	6,000.00
11 - 19050 - 50210	Advertising	4,500.00	4,500.00	3,500.00
11 - 19050 - 50305	Testing Materials and Supplies			1,000.00
11 - 19050 - 50425	Student Insur & Medical	-	-	
11 - 19050 - 51210	Contracted Services	10,000.00	10,000.00	7,000.00
11 - 19050 - 52310	Travel & Meetings	1,800.00	1,000.00	1,500.00
11 - 19050 - 53110	Equipment - Non Capitalized			
11 - 19050 - 53210	Equipment - Capitalized			
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	62,315.00	106,095.00	28,565.00
11 - 19050 - 57310	Prof/Tech Salaries			
11 - 19050 - 57220	Salary part-time			
11 - 19050 - 58110	Health (State Eligible)			
11 - 19050 - 58111	Dental (State Eligible)			
11 - 19050 - 58112	Life (State Eligible)			
11 - 19050 - 58114	L.T.D. (State Eligible)			
11 - 19050 - 58115	S.T.D. (State Eligible)			
11 - 19050 - 58116	A.D.D (State Eligible)			
11 - 19050 - 58117	TRS (State Eligible)		400.00	
11 - 19050 - 58118	ORP (State Eligible)			
11 - 19050 - 58119	OPR (State Eligible - Local Supplement)			
11 - 19050 - 58141	FICA (State Eligible)	4,767.10	8,116.27	2,185.22
11 - 19050 - 58142	Workers' Compensation (State Eligible)	223.27	451.60	250.00
11 - 19050 - 58143	Unemployment (State Eligible)	803.61	585.60	320.00
11 - 19050 - 58417	TRS (NSE)			
	Total Departmental Expense	102,058.99	152,853.47	60,215.22

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Continuing Education - Workforce Info Tech (Dr. Stout)				
11 - 19052 - 50110	Supplies and General Dept Expenses			1,000.00
11 - 19052 - 50120	Memberships & Dues			-
11 - 19052 - 50130	Telephone			-
11 - 19052 - 50140	Postage			-
11 - 19052 - 50150	Photocopies			1,000.00
11 - 19052 - 50210	Advertising			-
11 - 19052 - 50425	Student Insur & Medical			-
11 - 19052 - 51210	Contracted Services			-
11 - 19052 - 52310	Travel & Meetings			1,500.00
11 - 19052 - 53110	Equipment - Non Capitalized			-
11 - 19052 - 53210	Equipment - Capitalized			-
11 - 19052 - 56410	CE Faculty Salaries - State Eligible			-
11 - 19052 - 57310	ProfTech Salaries			60,000.00
11 - 19052 - 57220	Salary part-time			-
11 - 19052 - 58110	Health (State Eligible)			-
11 - 19052 - 58111	Dental (State Eligible)			120.00
11 - 19052 - 58112	Life (State Eligible)			96.00
11 - 19052 - 58114	L.T.D. (State Eligible)			204.00
11 - 19052 - 58115	S.T.D. (State Eligible)			-
11 - 19052 - 58116	A.D.D (State Eligible)			-
11 - 19052 - 58117	TRS (State Eligible)			-
11 - 19052 - 58118	ORP (State Eligible)			-
11 - 19052 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 19052 - 58141	FICA (State Eligible)			4,590.00
11 - 19052 - 58142	Workers' Compensation (State Eligible)			250.00
11 - 19052 - 58143	Unemployment (State Eligible)			320.00
11 - 19052 - 58417	TRS (NSE)			-
	Total Departmental Expense			69,080.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Continuing Education - Workforce Health Professions (Dr. Stout)				
11 - 19056 - 50110	Supplies and General Dept Expenses			4,000.00
11 - 19056 - 50120	Memberships & Dues			-
11 - 19056 - 50130	Telephone			-
11 - 19056 - 50140	Postage			200.00
11 - 19056 - 50150	Photocopies			3,000.00
11 - 19056 - 50210	Advertising			1,000.00
11 - 19056 - 50425	Student Insur & Medical			
11 - 19056 - 51210	Contracted Services			3,000.00
11 - 19056 - 52310	Travel & Meetings			1,000.00
11 - 19056 - 50305	Testing Materials and Supplies			19,800.00
11 - 19056 - 53110	Equipment - Non Capitalized			
11 - 19056 - 53210	Equipment - Capitalized			
11 - 19056 - 56410	CE Faculty Salaries - State Eligible			35,000.00
11 - 19056 - 57310	Prof/Tech Salaries			
11 - 19056 - 57220	Salary part-time			
11 - 19056 - 58110	Health (State Eligible)			
11 - 19056 - 58111	Dental (State Eligible)			
11 - 19056 - 58112	Life (State Eligible)			
11 - 19056 - 58114	L.T.D. (State Eligible)			
11 - 19056 - 58115	S.T.D. (State Eligible)			
11 - 19056 - 58116	A.D.D (State Eligible)			
11 - 19056 - 58117	TRS (State Eligible)			
11 - 19056 - 58118	ORP (State Eligible)			
11 - 19056 - 58119	OPR (State Eligible - Local Supplement)			
11 - 19056 - 58141	FICA (State Eligible)			2,677.50
11 - 19056 - 58142	Workers' Compensation (State Eligible)			250.00
11 - 19056 - 58143	Unemployment (State Eligible)			320.00
11 - 19056 - 58417	TRS (NSE)			
	Total Departmental Expense	-	-	70,247.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Continuing Education - Leisure Learning (Dr. Stout)				
11 - 21110 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 21110 - 50120	Memberships & Dues			
11 - 21110 - 50130	Telephone			
11 - 21110 - 50140	Postage	350.00	350.00	350.00
11 - 21110 - 50150	Photocopies	2,750.00	1,500.00	1,500.00
11 - 21110 - 51210	Contracted Services	2,310.00	2,310.00	2,310.00
11 - 21110 - 52310	Travel & Meetings	-	-	
11 - 21110 - 53110	Equipment - Non Capitalized			
11 - 21110 - 53210	Equipment - Capitalized			
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	17,417.00	17,770.00	17,770.00
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)		400.00	400.00
11 - 21110 - 58418	ORP (Non-State Eligible)			
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 21110 - 58441	FICA (Non-State Eligible)	1,332.40	1,359.41	1,359.41
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	62.41	75.64	80.00
11 - 21110 - 58443	Unemployment (Non-State Eligible)	224.61	98.08	100.00
11 - 21110 - 58444	EAP (Non-State Eligible)			
	Total Departmental Expense	27,946.42	27,363.13	27,369.41

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Continuing Education - Childrens' Programs (Dr. Stout)				
11 - 21130 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00	-
11 - 21130 - 50150	Photocopies	1,650.00	1,500.00	-
11 - 21130 - 50140	Postage		1,000.00	-
11 - 21130 - 50210	Advertising	2,000.00	1,000.00	-
11 - 21130 - 51210	Contracted Services	-	8,000.00	-
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	17,922.00	17,770.00	-
11 - 21130 - 57220	CE Part-time			
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)		150.00	
11 - 21130 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 21130 - 58441	FICA (Non-State Eligible)	1,371.03	1,359.41	-
11 - 21130 - 58442	Workers' Comp (Non-State Eligible)	64.21	75.64	-
11 - 21130 - 58443	Unemployment (Non-State Eligible)	231.12	98.08	-
11 - 21130 - 58444	EAP (Non-State Eligible)			
	Total Departmental Expense	27,738.37	35,453.13	-

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 31010 - 50120	Memberships & Dues	1,500.00	1,560.00	1,810.00
11 - 31010 - 50130	Telephone	250.00	250.00	350.00
11 - 31010 - 50140	Postage	110.00	100.00	100.00
11 - 31010 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 31010 50810	Accreditation Expenses			
11 - 31010 - 51210	Contracted Services			
11 - 31010 - 52310	Travel & Meetings	6,500.00	6,500.00	6,500.00
11 - 31010 - 52320	Travel & Meetings-Local	200.00	200.00	200.00
11 - 31010 - 56330	Faculty Substitute Salaries	1,000.00	1,000.00	1,000.00
11 - 31010 - 57210	Classified Salaries	50,212.05	51,216.00	51,985.00
11 - 31010 - 57310	Technical and Professional Salaries			
11 - 31010 - 57320	Sal-Temporary			
11 - 31010 - 57410	Administrative Salaries	115,813.86	118,130.00	137,042.00
11 31010 57420	Salaries - Admin (Interi)			
11 - 31010 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 31010 - 58110	Health (State Eligible)			
11 - 31010 - 58111	Dental (State Eligible)	206.00	223.00	240.00
11 - 31010 - 58112	Life (State Eligible)	317.00	333.00	1,416.00
11 - 31010 - 58114	L.T.D. (State Eligible)			
11 - 31010 - 58115	S.T.D. (State Eligible)	422.00	523.00	540.00
11 - 31010 - 58116	A.D.D (State Eligible)			
11 - 31010 - 58117	TRS (State Eligible)			
11 - 31010 - 58118	ORP (State Eligible)			
11 - 31010 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31010 - 58141	FICA (State Eligible)	12,860.10	13,114.09	14,619.69
11 - 31010 - 58142	Workers' Compensation (State Eligible)	602.32	1,450.87	1,451.00
11 - 31010 - 58143	Unemployment (State Eligible)	2,167.89	940.68	941.00
11 - 31010 - 58144	EAP (State Eligible)			
11 - 31010 - 58710	Retiree Dental	309.00	360.00	360.00
11 - 31010 - 58711	Retiree Health			
	Total Departmental Expense	197,550.23	200,980.64	223,634.69

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Arts & Sciences Administration (Dr.Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00	750.00	750.00
11 - 31030 - 50120	Memberships & Dues			
11 - 31030 - 50130	Telephone	150.00	50.00	50.00
11 - 31030 - 50140	Postage	150.00	50.00	50.00
11 - 31030 - 50150	Photocopies	825.00	750.00	750.00
11 - 31030 - 51210	Contracted Services			
11 - 31030 - 52310	Travel & Meetings			
11 - 31030 - 53110	Equipment - Non Capitalized			
11 - 31030 - 53210	Equipment - Capitalized			
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31030 - 56530	Salaries - Special Projects			
11 - 31030 - 57210	Classified Salaries	45,475.05	46,385.00	47,080.00
11 - 31030 - 57310	Technical and Professional Salaries			
11 - 31030 - 57410	Administrative Salaries			
11 - 31030 - 58110	Health (State Eligible)			
11 - 31030 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 31030 - 58112	Life (State Eligible)	357.00	379.00	684.00
11 - 31030 - 58114	L.T.D. (State Eligible)			
11 - 31030 - 58115	S.T.D. (State Eligible)	117.00	143.00	156.00
11 - 31030 - 58116	A.D.D (State Eligible)			
11 - 31030 - 58117	TRS (State Eligible)			
11 - 31030 - 58118	ORP (State Eligible)			
11 - 31030 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31030 - 58141	FICA (State Eligible)	3,478.84	3,548.45	3,601.62
11 - 31030 - 58142	Workers' Compensation (State Eligible)	162.94	197.44	197.00
11 - 31030 - 58143	Unemployment (State Eligible)	586.45	256.03	256.00
11 - 31030 - 58144	EAP (State Eligible)			
11 - 31030 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 31030 - 58711	Retiree Health			
	Total Departmental Expense	52,258.27	52,740.92	53,814.62

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Technical & Professional Education Administration (Vera Lewis)				
11 - 31050 - 50110	Supplies and General Dept Expenses	6,000.00	6,000.00	7,000.00
11 - 31050 - 50120	Memberships & Dues	1,000.00	-	4,500.00
11 - 31050 - 50130	Telephone	150.00	150.00	150.00
11 - 31050 - 50140	Postage	100.00	100.00	100.00
11 - 31050 - 50150	Photocopies	3,300.00	1,000.00	1,500.00
11 - 31050 - 52130	Professional Development			
11 - 31050 - 52310	Travel & Meetings	3,500.00	3,500.00	4,500.00
11 - 31050 - 52320	Travel & Meetings Local	500.00	500.00	1,500.00
11 - 31050 - 53110	Equipment - Non Capitalized			
11 - 31050 - 53210	Equipment - Capitalized			-
11 - 31050 - 56510	Salaries-Business and Industry Stipends			
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31050 - 57210	Classified Salaries	41,781.07	42,617.00	43,895.00
11 - 31050 - 57310	Technical and Professional Salaries			-
11 - 31050 - 57410	Administrative Salaries	84,922.59	86,621.00	89,220.00
11 31050 57510	Sal- Bus & Indus			-
11 31050 57220	Salaries - Part-Time			
11 - 31050 - 57540	Communication Allowance	600.00	1,080.00	1,080.00
				-
11 - 31050 - 58110	Health (State Eligible)			-
11 - 31050 - 58111	Dental (State Eligible)	206.00	240.00	240.00
11 - 31050 - 58112	Life (State Eligible)	438.00	467.00	828.00
11 - 31050 - 58114	L.T.D. (State Eligible)			-
11 - 31050 - 58115	S.T.D. (State Eligible)	321.00	399.00	432.00
11 - 31050 - 58116	A.D.D (State Eligible)			-
11 - 31050 - 58117	TRS (State Eligible)			-
11 - 31050 - 58118	ORP (State Eligible)			-
11 - 31050 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 31050 - 58141	FICA (State Eligible)	9,738.73	9,969.33	10,265.92
11 - 31050 - 58142	Workers' Compensation (State Eligible)	456.13	1,109.42	1,109.42
11 - 31050 - 58143	Unemployment (State Eligible)	1,641.71	1,438.61	1,438.61
11 - 31050 - 58144	EAP (State Eligible)			-
11 - 31050 - 58710	Retiree Dental			-
11 - 31050 - 58711	Retiree Health			-
	Total Departmental Expense	154,655.23	155,191.36	167,758.95

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Adult & Continuing Education Administration (Dr. Stout)				
11 - 31055 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,000.00
11 - 31055 - 50120	Memberships & Dues		1,295.00	1,295.00
11 - 31055 - 50130	Telephone	100.00	500.00	500.00
11 - 31055 - 50140	Postage	100.00	100.00	100.00
11 - 31055 - 50150	Photocopies	440.00	300.00	500.00
11 - 31055 - 50210	Advertising			
11 - 31055 - 51210	Contracted Services	-	-	
11 - 31055 - 52310	Travel & Meetings	2,200.00	3,000.00	3,000.00
11 - 31055 - 52320	Travel & Meetings- Local			1,000.00
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	
11 - 31055 - 57210	Classified Salaries	33,248.40	33,913.00	32,963.00
11 - 31055 - 57220	Salaries - Temp/Part-time			
11 - 31055 - 57310	Technical and Professional Salaries	122,162.00	124,605.00	124,228.00
11 - 31055 - 57510	Salaries - Bus/Ind Stipend			
11 31055 57520	Sal-Div Dir/Prog Coord			
11 - 31055 - 58110	Health (State Eligible)			
11 - 31055 - 58111	Dental (State Eligible)	309.00	335.00	360.00
11 - 31055 - 58112	Life (State Eligible)	780.00	999.00	396.00
11 - 31055 - 58114	L.T.D. (State Eligible)			-
11 - 31055 - 58115	S.T.D. (State Eligible)	343.00	489.00	432.00
11 - 31055 - 58116	A.D.D (State Eligible)			-
11 - 31055 - 58117	TRS (State Eligible)			-
11 - 31055 - 58118	ORP (State Eligible)			-
11 - 31055 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 31055 - 58141	FICA (State Eligible)	11,888.90	12,126.63	12,025.11
11 - 31055 - 58142	Workers' Compensation (State Eligible)	556.84	674.75	674.75
11 - 31055 - 58143	Unemployment (State Eligible)	1,644.40	874.96	874.96
11 - 31055 - 58144	EAP (State Eligible)			-
11 31055 58417	TRS (NSE)			-
11 - 31055 - 58710	Retiree Dental	309.00	360.00	480.00
11 - 31055 - 58711	Retiree Health			
	Total Departmental Expense	175,081.53	180,572.33	179,828.82

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Distance Education Administration (P. Reyes)				
11 - 31060 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 31060 - 50130	Telephone	125.00	125.00	125.00
11 - 31060 - 50140	Postage	50.00	50.00	50.00
11 - 31060 - 50150	Photocopies	110.00	110.00	110.00
11 - 31060 - 51210	Contracted Services	10,000.00	8,000.00	5,200.00
11 - 31060 - 52310	Travel & Meetings	2,000.00	2,500.00	2,500.00
11 - 31060 - 53110	Equipment - Non Capitalized			
11 - 31060 - 53210	Equipment - Capitalized			
11 - 31060 - 57220	Salaries - Temp/Part-time			
11 - 31060 - 57310	Technical and Professional Salaries	57,027.00	59,844.00	52,940.00
11 - 31060 - 58110	Health (State Eligible)			
11 - 31060 - 58111	Dental (State Eligible)	103.00	129.00	150.00
11 - 31060 - 58112	Life (State Eligible)	264.00	119.00	129.00
11 - 31060 - 58114	L.T.D. (State Eligible)			
11 - 31060 - 58115	S.T.D. (State Eligible)	149.00	185.00	225.00
11 - 31060 - 58116	A.D.D (State Eligible)			
11 - 31060 - 58117	TRS (State Eligible)			
11 - 31060 - 58118	ORP (State Eligible)			
11 - 31060 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31060 - 58141	FICA (State Eligible)	4,362.57	4,578.07	4,049.91
11 - 31060 - 58142	Workers' Compensation (State Eligible)	204.33	254.73	255.00
11 - 31060 - 58143	Unemployment (State Eligible)	735.42	330.31	330.00
11 - 31060 - 58144	EAP (State Eligible)			
11 31060 58417	TRS (NSE)			
	Total Departmental Expense	<u>77,130.31</u>	<u>78,225.11</u>	<u>68,063.91</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Grants Development (Dr. Motoyer)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00	600.00
11 - 31080 - 50120	Memberships & Dues			
11 - 31080 - 50130	Telephone	100.00	100.00	100.00
11 - 31080 - 50140	Postage	100.00	400.00	400.00
11 - 31080 - 50150	Photocopies	275.00	400.00	500.00
11 - 31080 - 51210	Contracted Services			
11 - 31080 - 52310	Travel & Meetings	700.00	1,000.00	2,000.00
11 - 31080 - 52120	Official Functions			
11 - 31080 - 52130	Professional Development			
11 - 31080 - 53110	Equipment - Non Capitalized			
11 - 31080 - 57310	Technical and Professional Salaries		49,270.00	52,797.00
11 - 31080 - 57220	Salaries - Temp/Part-time	33,684.00		
11 - 31080 - 58110	Health (State Eligible)			
11 - 31080 - 58111	Dental (State Eligible)		112.00	120.00
11 - 31080 - 58112	Life (State Eligible)		105.00	168.00
11 - 31080 - 58114	L.T.D. (State Eligible)			
11 - 31080 - 58115	S.T.D. (State Eligible)		159.00	168.00
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)	2,576.83	3,769.16	4,038.97
11 - 31080 - 58142	Workers' Compensation (State Eligible)		209.72	210.00
11 - 31080 - 58143	Unemployment (State Eligible)		271.95	272.00
11 - 31080 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>38,035.83</u>	<u>56,396.83</u>	<u>61,373.97</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Library & Learning Resources (Dr. Uyehara)				
11 - 32210 - 50110	Supplies and General Dept Expenses	3,000.00	3,500.00	3,500.00
11 - 32210 - 50120	Memberships & Dues	1,130.00	1,000.00	1,000.00
11 - 32210 - 50130	Telephone	100.00	150.00	150.00
11 - 32210 - 50140	Postage	250.00	150.00	200.00
11 - 32210 - 50150	Photocopies	1,320.00	1,320.00	1,300.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	24,955.00	28,000.00	38,500.00
11 - 32210 - 50320	Books (Print, Purchased)	15,700.00	16,000.00	15,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	15,410.00	17,000.00	17,000.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)			
11 - 32210 - 50360	Electronic Data Base (Purchases)			
11 - 32210 - 50370	Microfilm / Microforms (Purchased)			
11 - 32210 - 51110	Maintenance Agreements	3,800.00	2,500.00	2,500.00
11 - 32210 - 51210	Contracted Services	9,400.00	8,000.00	8,000.00
11 - 32210 - 52310	Travel & Meetings	2,200.00	2,200.00	2,500.00
11 - 32210 - 52320	travel & Meetings-Local	150.00	150.00	150.00
11 - 32210 - 53110	Equipment - Non Capitalized			
11 - 32210 - 57210	Classified Salaries	31,332.00	31,958.00	32,663.00
11 - 32210 - 57220	Temporary / PT Salaries	10,284.00	10,500.00	10,500.00
11 - 32210 - 57310	Technical and Professional Salaries	63,366.54	64,634.00	66,573.00
11 - 32210 - 57410	Administrative Salaries	79,260.73	80,846.00	83,271.00
11 - 32210 - 58110	Health (State Eligible)			
11 - 32210 - 58111	Dental (State Eligible)	309.00	279.00	240.00
11 - 32210 - 58112	Life (State Eligible)	2,330.00	2,483.00	2,580.00
11 - 32210 - 58114	L.T.D. (State Eligible)			
11 - 32210 - 58115	S.T.D. (State Eligible)	468.00	605.00	612.00
11 - 32210 - 58116	A.D.D (State Eligible)			
11 - 32210 - 58117	TRS (State Eligible)			
11 - 32210 - 58118	ORP (State Eligible)			
11 - 32210 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32210 - 58141	FICA (State Eligible)	14,094.61	14,377.26	14,765.04
11 - 32210 - 58142	Workers' Compensation (State Eligible)	660.14	799.98	800.00
11 - 32210 - 58143	Unemployment (State Eligible)	2,376.00	1,037.34	1,037.00
11 - 32210 - 58144	EAP (State Eligible)			
11 - 32210 - 58417	TRS (NSE)			
11 - 32210 - 58710	Retiree Dental	206.00	240.00	240.00
11 - 32210 - 58711	Retiree Health			
Total Departmental Expense		288,102.03	293,729.58	309,081.04

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Media Services (Kelly Klimpt)				
11 - 32220 - 50110	Supplies and General Dept Expenses	3,250.00	3,250.00	4,000.00
11 - 32220 - 50130	Telephone	10.00	10.00	10.00
11 - 32220 - 50140	Postage	50.00	50.00	50.00
11 - 32220 - 50150	Photocopies	550.00	400.00	1,200.00
11 - 32220 - 51210	Contracted Services		-	-
11 - 32220 - 52130	Professional Development		-	-
11 - 32220 - 53110	Equip Non Capitalized	11,000.00	3,000.00	-
11 - 32220 - 57210	Classified Salaries	33,625.38	34,298.00	35,327.00
11 - 32220 - 57220	Temporary / PT Salaries	-	-	
11 - 32220 - 58110	Health (State Eligible)			
11 - 32220 - 58111	Dental (State Eligible)	103.00	120.00	120.00
11 - 32220 - 58112	Life (State Eligible)	50.00	102.00	60.00
11 - 32220 - 58114	L.T.D. (State Eligible)			
11 - 32220 - 58115	S.T.D. (State Eligible)	85.00	212.00	120.00
11 - 32220 - 58116	A.D.D (State Eligible)			
11 - 32220 - 58117	TRS (State Eligible)		85.00	
11 - 32220 - 58118	ORP (State Eligible)			
11 - 32220 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32220 - 58141	FICA (State Eligible)	2,572.34	2,623.80	2,702.52
11 - 32220 - 58142	Workers' Compensation (State Eligible)	120.48	145.99	146.00
11 - 32220 - 58143	Unemployment (State Eligible)	433.63	189.31	189.00
11 - 32220 - 58144	EAP (State Eligible)			
	Total Departmental Expense	51,849.83	44,486.10	43,924.52

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Student Success Center (Tutoring) (Chandra Matthews)				
11 - 32230 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00	1,300.00
11 - 32230 - 50130	Telephone	50.00	50.00	50.00
11 - 32230 - 50150	Photocopies	440.00	350.00	300.00
11 - 32230 - 51210	Contracted Services	749.00	850.00	850.00
11 - 32230 - 52310	Travel & Meetings	2,000.00	2,000.00	2,000.00
11 - 32230 - 53110	Equip Non Capitalized			
11 - 32230 - 57210	Salaries - Classified			
11 - 32230 - 57220	Temporary / PT Salaries	42,000.00	43,705.00	43,705.00
11 - 32230 - 57310	Salaries - Technical-Professional	60,905.02	62,123.00	63,987.00
11 - 32230 - 58110	Health (State Eligible)			
11 - 32230 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 32230 - 58112	Life (State Eligible)	820.00	868.00	912.00
11 - 32230 - 58114	L.T.D. (State Eligible)			
11 - 32230 - 58115	S.T.D. (State Eligible)	153.00	192.00	216.00
11 - 32230 - 58116	A.D.D (State Eligible)			
11 - 32230 - 58117	TRS (State Eligible)			4,232.00
11 - 32230 - 58118	ORP (State Eligible)			
11 - 32230 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32230 - 58141	FICA (State Eligible)	7,872.23	8,095.84	8,238.44
11 - 32230 - 58142	Workers' Compensation (State Eligible)	368.71	450.47	450.47
11 - 32230 - 58143	Unemployment (State Eligible)	1,327.06	584.13	584.13
11 - 32230 - 58144	EAP (State Eligible)			
11 - 32230 - 58710	Retiree Dental	103.00	103.00	103.00
	Total Departmental Expense	118,191.03	120,783.44	127,048.04

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Testing Center (Michelle Mackey)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 32240 - 50120	Memberships & Dues			150.00
11 - 32240 - 50130	Telephone	100.00	300.00	300.00
11 - 32240 - 50140	Postage	400.00	200.00	200.00
11 - 32240 - 50150	Photocopies	715.00	300.00	100.00
11 - 32240 - 50305	Testing Materials & Supplies	40,700.00	36,000.00	36,000.00
11 - 32240 - 51210	Contracted Services		-	
11 - 32240 - 52310	Travel & Meetings	1,500.00	1,500.00	2,000.00
11 - 32240 - 53110	Equipment - Non Capitalized		-	
11 - 32240 - 53210	Equipment - Capitalized			
11 - 32240 - 57220	Temporary / PT Salaries Non Students	42,000.00	43,705.00	43,705.00
11 - 32240 - 57310	Salaries - Technical-Professional	51,981.72	55,142.00	56,796.00
11 - 32220 - 57210	Classified Salaries			-
11 - 32240 - 58110	Health (State Eligible)			-
11 - 32240 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 32240 - 58112	Life (State Eligible)	146.00	156.00	180.00
11 - 32240 - 58114	L.T.D. (State Eligible)			-
11 - 32240 - 58115	S.T.D. (State Eligible)	131.00	164.00	192.00
11 - 32240 - 58116	A.D.D (State Eligible)			-
11 - 32240 - 58117	TRS (State Eligible)			-
11 - 32240 - 58118	ORP (State Eligible)			-
11 - 32240 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 32240 - 58141	FICA (State Eligible)	7,189.60	7,561.80	7,688.33
11 - 32240 - 58142	Workers' Compensation (State Eligible)	336.74	420.75	420.75
11 - 32240 - 58143	Unemployment (State Eligible)	1,211.99	545.60	545.60
11 - 32240 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	148,515.05	148,107.14	150,397.67

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Vice President of Student Services (Ron Crumedy)				
11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	8,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00	1,700.00	1,700.00
11 - 41110 - 50130	Telephone	50.00	50.00	50.00
11 - 41110 - 50140	Postage	300.00	300.00	300.00
11 - 41110 - 50150	Photocopies	550.00	550.00	550.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00	25,000.00
11 41110 52210	Graduation	17,000.00	20,000.00	20,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00	5,950.00
11 - 41110 - 57210	Classified Salaries	41,000.00	40,395.00	44,023.00
11 - 41110 - 57410	Administrative Salaries	49,452.00	50,441.00	51,954.00
11 - 41110 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 41110 - 58110	Health (State Eligible)			-
11 - 41110 - 58111	Dental (State Eligible)	206.00	168.00	180.00
11 - 41110 - 58112	Life (State Eligible)	274.00	179.00	179.00
11 - 41110 - 58114	L.T.D. (State Eligible)			504.00
11 - 41110 - 58115	S.T.D. (State Eligible)	396.00	277.00	444.00
11 - 41110 - 58116	A.D.D (State Eligible)			-
11 - 41110 - 58117	TRS (State Eligible)			-
11 - 41110 - 58118	ORP (State Eligible)			-
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 41110 - 58141	FICA (State Eligible)	6,960.89	6,990.26	7,383.55
11 - 41110 - 58142	Workers' Compensation (State Eligible)	326.02	388.95	388.95
11 - 41110 - 58143	Unemployment (State Eligible)	1,173.43	504.36	504.36
11 - 41110 - 58144	EAP (State Eligible)			-
11 41110 58710	TRS (NSE)			-
11 41110 58710	Retiree Dental		132.00	120.00
	Total Departmental Expense	152,878.35	155,565.57	167,770.86

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	12,905.00	12,905.00	12,905.00
11 - 41120 - 50120	Memberships & Dues	2,800.00	3,250.00	3,250.00
11 - 41120 - 50130	Telephone	400.00	850.00	900.00
11 - 41120 - 50140	Postage	8,500.00	7,000.00	7,000.00
11 - 41120 - 50150	Photocopies	4,950.00	7,380.00	6,500.00
11 - 41120 - 50150	Contracted Services(ED-U-Serve)			
11 - 41120 - 52310	Travel & Meetings	4,300.00	4,600.00	4,600.00
11 - 41120 - 53110	Equipment - Non Capitalized	600.00		-
11 - 41120 - 53210	Equipment - Capitalized			-
11 - 41120 - 57210	Classified Salaries	169,465.35	172,855.00	178,041.00
11 - 41120 - 57310	Technical and Professional Salaries	103,103.09	99,232.00	102,209.00
11 - 41120 - 57410	Administrative Salaries	82,487.76	71,851.00	74,006.00
11 - 41120 - 57560	Salaries - Housing			
11 - 41120 - 58110	Health (State Eligible)			
11 - 41120 - 58111	Dental (State Eligible)	717.00	782.00	840.00
11 - 41120 - 58112	Life (State Eligible)	1,157.00	1,444.00	1,536.00
11 - 41120 - 58114	L.T.D. (State Eligible)			
11 - 41120 - 58115	S.T.D. (State Eligible)	840.00	1,062.00	1,188.00
11 - 41120 - 58116	A.D.D (State Eligible)			
11 - 41120 - 58117	TRS (State Eligible)			
11 - 41120 - 58118	ORP (State Eligible)			
11 - 41120 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41120 - 58141	FICA (State Eligible)	27,161.80	26,311.26	27,100.58
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,272.17	1,464.01	1,464.00
11 - 41120 - 58143	Unemployment (State Eligible)	4,578.80	1,898.40	1,898.00
11 - 41120 - 58144	EAP (State Eligible)			
11 - 41120 - 58417	TRS(NSE)			
11 - 41120 - 58710	Retiree Dental	309.00	240.00	240.00
11 - 41120 - 58711	Retiree Health			
	Total Departmental Expense	425,546.97	413,124.66	423,677.58

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Campus Security (Tim Setzer)				
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 41130 - 50130	Telephone	100.00	100.00	100.00
11 - 41130 - 50150	Photocopies	220.00	100.00	100.00
11 - 41130 - 50610	Equipment - Maint & Repair	600.00	600.00	600.00
11 - 41130 - 50610	Contingency			120,000.00
11 - 41130 - 51210	Contracted Services	2,000.00	2,000.00	3,000.00
11 - 41130 - 52310	Travel & Meetings		3,550.00	
11 - 41130 - 52310	Travel & Meetings(Truck Mileage charge back)			4,000.00
11 - 41130 - 53110	Equipment - Non Capitalized	600.00	1,200.00	1,200.00
11 - 41130 - 53140	Uniforms(purchased)	3,000.00	3,000.00	3,000.00
11 - 41130 - 53210	Equipment - Capitalized			
11 - 41130 - 57210	Classified Salaries	110,739.48	112,953.00	116,341.00
11 - 41130 - 57220	Temporary / Part-time Salaries	84,089.00	85,775.00	85,775.00
11 - 41130 - 57410	Administrative Salaries	43,140.00	44,002.00	45,323.00
11 - 41130 - 57520	Sal- Div Dir/Prog Coord	1,200.00	1,200.00	1,200.00
11 - 41130 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)			
11 - 41130 - 58111	Dental (State Eligible)	410.00	447.00	480.00
11 - 41130 - 58112	Life (State Eligible)	641.00	856.00	960.00
11 - 41130 - 58114	L.T.D. (State Eligible)			
11 - 41130 - 58115	S.T.D. (State Eligible)	640.00	485.00	564.00
11 - 41130 - 58116	A.D.D (State Eligible)			
11 - 41130 - 58117	TRS (State Eligible)			
11 - 41130 - 58118	ORP (State Eligible)			
11 - 41130 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41130 - 58141	FICA (State Eligible)	18,337.70	18,701.96	19,062.19
11 - 41130 - 58142	Workers' Compensation (State Eligible)	858.88	1,040.61	858.88
11 - 41130 - 58143	Unemployment (State Eligible)	3,091.28	1,349.38	3,091.28
11 - 41130 - 58144	EAP (State Eligible)			
11 - 41130 - 58417	TRS (NSE)			
11 - 41130 - 58710	Retiree Dental	206.00		
11 - 41130 - 58711	Retiree Health			
	Total Departmental Expense	272,913.33	280,399.94	408,695.35

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Advising and Counseling (Ron Crumedy)				
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00	10,450.00	5,450.00
11 - 41140 - 50120	Memberships & Dues	660.00	1,313.00	1,313.00
11 - 41140 - 50130	Telephone	50.00	320.00	670.00
11 - 41140 - 50140	Postage	200.00	250.00	250.00
11 - 41140 - 50150	Photocopies	2,310.00	2,540.00	3,600.00
11 - 41140 - 50190	Disability Services			5,000.00
11 - 41140 - 52310	Travel & Meetings	5,000.00	5,000.00	6,000.00
11 - 41140 - 53110	Equipment - Non Capitalized		-	
11 - 41140 - 57210	Classified Salaries	33,890.80	34,569.00	35,606.00
11 - 41140 - 57310	Technical and Professional Salaries	295,988.00	351,200.00	401,407.00
				-
11 - 41140 - 58110	Health (State Eligible)			-
11 - 41140 - 58111	Dental (State Eligible)	631.00	601.00	882.00
11 - 41140 - 58112	Life (State Eligible)	950.00	1,107.00	1,628.00
11 - 41140 - 58114	L.T.D. (State Eligible)			1,450.00
11 - 41140 - 58115	S.T.D. (State Eligible)	973.00	957.00	-
11 - 41140 - 58116	A.D.D (State Eligible)			957.00
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)	25,235.73	29,511.33	33,431.49
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,181.96	1,642.06	1,642.06
11 - 41140 - 58143	Unemployment (State Eligible)	4,254.12	2,129.29	2,129.29
11 - 41140 - 58144	EAP (State Eligible)			
11 - 41140 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 41140 - 58711	Retiree Health			-
				-
	Total Departmental Expense	381,877.60	441,709.68	501,535.85

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Financial Aid (Ron Crumedy)				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00	1,018.00	1,018.00
11 - 41150 - 50130	Telephone	200.00	200.00	200.00
11 - 41150 - 50140	Postage	5,100.00	5,100.00	5,100.00
11 - 41150 - 50150	Photocopies	9,350.00	7,350.00	7,350.00
11 - 41150 - 51210	Contracted Services(Ed-U-Serve charge back)			
11 - 41150 - 52310	Travel & Meetings	5,220.00	5,220.00	5,220.00
11 - 41150 - 57210	Classified Salaries	104,801.00	96,584.00	99,482.00
11 - 41150 - 57220	Temporary / Part-time Salaries			-
11 - 41150 - 57310	Technical and Professional Salaries	49,963.41	50,963.00	54,591.00
11 - 41150 - 57410	Administrative Salaries	49,452.00	50,441.00	51,953.00
11 - 41150 - 57540	Sal-Comm Allowance		540.00	540.00
11 - 41150 - 58110	Health (State Eligible)			-
11 - 41150 - 58111	Dental (State Eligible)	410.00	391.00	360.00
11 - 41150 - 58112	Life (State Eligible)	336.00	312.00	252.00
11 - 41150 - 58114	L.T.D. (State Eligible)			-
11 - 41150 - 58115	S.T.D. (State Eligible)	543.00	612.00	540.00
11 - 41150 - 58116	A.D.D (State Eligible)			-
11 - 41150 - 58117	TRS (State Eligible)			-
11 - 41150 - 58118	ORP (State Eligible)			-
11 - 41150 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 41150 - 58141	FICA (State Eligible)	15,622.56	15,146.08	15,760.99
11 - 41150 - 58142	Workers' Compensation (State Eligible)	731.71	845.05	845.05
11 - 41150 - 58143	Unemployment (State Eligible)	2,633.57	1,092.81	1,092.81
11 - 41150 - 58144	EAP (State Eligible)			-
11 - 41150 - 58417	TRS (NSE)			-
11 - 41150 - 58710	Retiree Dental	206.00	240.00	240.00
11 - 41150 - 58711	Retiree Health			-
	Total Departmental Expense	<u>249,087.25</u>	<u>239,554.95</u>	<u>248,044.86</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Student Activities (Ron Crumedy)				
11 - 41210 - 50110	Supplies and General Dept Expenses	100.00	100.00	130.00
11 - 41210 - 50130	Telephone	25.00	140.00	140.00
11 - 41210 - 52130	Professional Development			
11 - 41210 - 52320	Travel & Meetings			1,325.00
11 - 41210 - 57210	Classified Salaries			
11 - 41210 - 57310	Technical and Professional Salaries	52,230.00	58,293.00	60,042.00
11 - 41210 - 57220	Temporary / Part-time Salaries			
11 - 41210 - 58110	Health (State Eligible)			-
11 - 41210 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 41210 - 58112	Life (State Eligible)	68.00	116.00	180.00
11 - 41210 - 58114	L.T.D. (State Eligible)			-
11 - 41210 - 58115	S.T.D. (State Eligible)	121.00	180.00	192.00
11 - 41210 - 58116	A.D.D (State Eligible)			-
11 - 41210 - 58117	TRS (State Eligible)			-
11 - 41210 - 58118	ORP (State Eligible)			-
11 - 41210 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 41210 - 58141	FICA (State Eligible)	3,995.60	4,459.41	4,593.21
11 - 41210 - 58142	Workers' Compensation (State Eligible)		248.13	248.13
11 - 41210 - 58143	Unemployment (State Eligible)		321.75	321.75
11 - 41210 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	<u>56,642.60</u>	<u>63,970.30</u>	<u>67,292.10</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Board of Regents (Dr. Shelton)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 51010 - 50140	Postage	500.00	500.00	500.00
11 - 51010 - 50150	Photocopies	2,200.00	1,200.00	2,500.00
11 - 51010 - 51530	Elections	30,000.00	-	35,000.00
11 - 51010 - 52130	Professional Development	30,000.00	33,000.00	33,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	13,825.00	13,825.00	15,800.00
11 - 51010 - 58411	Dental (Non- State Eligible)	210.00	210.00	225.00
	Total Departmental Expense	79,235.00	51,235.00	89,525.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	1,800.00	2,000.00	2,000.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	175.00	400.00	400.00
11 - 51020 - 50140	Postage	500.00	1,000.00	1,000.00
11 - 51020 - 50150	Photocopies	2,000.00	1,500.00	2,000.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00	100,000.00	100,000.00
11 - 51020 - 52310	Travel & Meetings	20,000.00	20,000.00	20,000.00
11 - 51020 - 53110	Equipment - Non Capitalized			
11 - 51020 - 53150	Furniture- Non Capitalized			
11 - 51020 - 53210	Equipment - Capitalized			
11 - 51020 - 53250	Furniture			
11 - 51020 - 57210	Classified Salaries	54,946.01	56,045.00	56,886.00
11 - 51020 - 57410	Administrative Salaries	215,150.52	219,454.00	226,036.56
11 - 51020 - 57540	Communication Allowance	1,440.00	1,440.00	1,440.00
11 - 51020 - 58110	Health (State Eligible)			
11 - 51020 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 51020 - 58112	Life (State Eligible)	2,019.00	2,100.00	3,408.00
11 - 51020 - 58114	L.T.D. (State Eligible)			
11 - 51020 - 58115	S.T.D. (State Eligible)	452.00	551.00	588.00
11 - 51020 - 58116	A.D.D (State Eligible)			
11 - 51020 - 58117	TRS (State Eligible)			
11 - 51020 - 58118	ORP (State Eligible)			
11 - 51020 - 58119	OPR (State Eligible - Local Supplement)	5,222.00	4,228.00	4,336.00
11 - 51020 - 58141	FICA (State Eligible)	20,662.38	21,075.67	21,643.58
11 - 51020 - 58142	Workers' Compensation (State Eligible)		1,178.82	1,179.00
11 - 51020 - 58143	Unemployment (State Eligible)		1,528.59	1,529.00
11 - 51020 - 58144	EAP (State Eligible)			
11 - 51020 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 51020 - 58711	Retiree Health			
	Total Departmental Expense	426,272.91	434,433.08	444,386.14

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00	4,200.00
11 - 51030 - 50120	Memberships & Dues	45,000.00	45,000.00	50,000.00
11 - 51030 - 50150	Photocopies			
11 - 51030 - 50840	Contingency	294,946.58	149,778.90	160,714.73
11 - 51030 - 50880	Institutional Grant Match	-		
11 - 51030 - 50885	Plagues & Awards			
11 - 51030 - 51510	Professional Services	225,000.00	225,000.00	225,000.00
11 - 51030 - 52120	Official Functions	35,000.00	40,000.00	40,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00	16,000.00	16,000.00
11 - 51030 - 56550	Salary Service Awards			
11 - 51030 - 58141	FICA			
11 51030 58142	Workers' Comp SE			
11 51030 58143	Unemployment (State Elig)			
11 - 51030 - 58144	EAP (State Eligible)			
	Total Departmental Expense	620,146.58	479,978.90	495,914.73

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Vice President of Administration (Pam Lee)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00	3,100.00	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00	800.00	800.00
11 - 51110 - 50130	Telephone	50.00	80.00	80.00
11 - 51110 - 50140	Postage	50.00	50.00	50.00
11 - 51110 - 50150	Photocopies	880.00	880.00	880.00
11 - 51110 - 51210	Contracted Services			
11 - 51110 - 52310	Travel & Meetings	9,000.00	7,500.00	7,500.00
11 - 51110 - 57210	Classified Salaries	40,991.94	41,812.00	43,066.00
11 - 51110 - 57410	Administrative Salaries	133,116.44	112,000.00	116,044.00
11 - 51110 - 56510	Salaries-Stipend			10,831.00
11 - 51110 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51110 - 58110	Health (State Eligible)			-
11 - 51110 - 58111	Dental (State Eligible)	206.00	223.00	240.00
11 - 51110 - 58112	Life (State Eligible)	2,959.00	500.00	1,800.00
11 - 51110 - 58114	L.T.D. (State Eligible)			-
11 - 51110 - 58115	S.T.D. (State Eligible)	415.00	494.00	384.00
11 - 51110 - 58116	A.D.D (State Eligible)			-
11 - 51110 - 58117	TRS (State Eligible)			-
11 - 51110 - 58118	ORP (State Eligible)			-
11 - 51110 - 58119	OPR (State Eligible - Local Supplement)		2,000.00	-
11 - 51110 - 58141	FICA (State Eligible)	13,401.91	11,849.24	13,083.11
11 - 51110 - 58142	Workers' Compensation (State Eligible)	627.70	659.31	659.00
11 - 51110 - 58143	Unemployment (State Eligible)	2,259.23	854.94	855.00
11 - 51110 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	208,937.22	183,882.49	200,452.11

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	7,500.00	8,000.00	8,000.00
11 - 51120 - 50130	Telephone	150.00	175.00	350.00
11 - 51120 - 50140	Postage	4,500.00	4,500.00	4,000.00
11 - 51120 - 50150	Photocopies	2,670.00	3,600.00	3,600.00
11 - 51120 - 51210	Contracted Services	100,288.00	112,300.00	133,900.00
11 - 51120 - 51510	Professional Services	49,000.00	49,000.00	49,000.00
11 - 51120 - 52310	Travel & Meetings	3,000.00	3,000.00	3,000.00
11 - 51120 - 53110	Equip - Non Capitalized			
11 - 51120 - 57210	Classified Salaries	109,650.17	111,545.00	115,198.00
11 - 51120 - 57310	Technical and Professional Salaries	123,196.63	125,659.00	129,430.00
11 - 51120 - 57410	Administrative Salaries	82,832.68	84,489.00	87,024.00
11 - 51120 - 58110	Health (State Eligible)			
11 - 51120 - 58111	Dental (State Eligible)	615.00	670.00	720.00
11 - 51120 - 58112	Life (State Eligible)	1,397.00	1,797.00	2,340.00
11 - 51120 - 58114	L.T.D. (State Eligible)			
11 - 51120 - 58115	S.T.D. (State Eligible)	797.00	995.00	1,116.00
11 - 51120 - 58116	A.D.D (State Eligible)			
11 - 51120 - 58117	TRS (State Eligible)			
11 - 51120 - 58118	ORP (State Eligible)			
11 - 51120 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 51120 - 58141	FICA (State Eligible)	24,149.48	24,609.51	25,371.38
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,131.08	1,369.32	1,369.32
11 - 51120 - 58143	Unemployment (State Eligible)	4,071.00	1,775.62	1,775.62
11 - 51120 - 58144	EAP (State Eligible)			
11 - 51120 - 58417	TRS (NSE)			
11 - 51120 - 58710	Retiree Dental	614.00	600.00	620.00
11 - 51120 - 58711	Retiree Health			
	Total Departmental Expense	515,562.04	534,084.45	566,814.31

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Human Resources & Risk Management (Mary Jan Lantz)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	240.00	850.00	850.00
11 - 51130 - 50130	Telephone	100.00	75.00	300.00
11 - 51130 - 50140	Postage	770.00	700.00	500.00
11 - 51130 - 50150	Photocopies	1,650.00	1,650.00	2,200.00
11 - 51130 - 50210	Advertising	15,000.00	16,000.00	16,000.00
11 - 51130 - 51210	Contracted Services	50,000.00	53,500.00	53,500.00
11 - 51130 - 51510	Professional Services	1,000.00	3,500.00	3,500.00
11 - 51130 - 52110	Interview & Relocation Expenses	8,000.00	10,000.00	10,000.00
11 - 51130 - 52310	Travel & Meetings	5,000.00	5,000.00	5,000.00
11 - 51130 - 52320	Travel & Meetings(Local)	-	-	
11 - 51130 - 57210	Classified Salaries	139,173.18	141,957.00	145,448.00
11 - 51130 - 57310	Technical and Professional Salaries			
11 - 51130 - 57410	Administrative Salaries	97,165.28	99,109.00	104,124.00
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)			
11 - 51130 - 58111	Dental (State Eligible)	409.00	447.00	480.00
11 - 51130 - 58112	Life (State Eligible)	1,091.00	1,506.00	1,896.00
11 - 51130 - 58114	L.T.D. (State Eligible)			-
11 - 51130 - 58115	S.T.D. (State Eligible)	598.00	744.00	816.00
11 - 51130 - 58116	A.D.D (State Eligible)			-
11 - 51130 - 58117	TRS (State Eligible)			-
11 - 51130 - 58118	ORP (State Eligible)			-
11 - 51130 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 51130 - 58141	FICA (State Eligible)	18,162.51	18,524.17	19,174.88
11 - 51130 - 58142	Workers' Compensation (State Eligible)	850.67	1,030.72	1,030.72
11 - 51130 - 58143	Unemployment (State Eligible)	3,061.75	1,336.55	1,336.55
11 - 51130 - 58144	EAP (State Eligible)			
11 - 51130 - 58410	Health (NSE)			
11 - 51130 - 58710	Retiree Dental	102.00		
11 - 51130 - 58711	Retiree Health			
	Total Departmental Expense	345,453.39	359,009.44	369,236.15

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Professional Development (Mary Jan Lantz)				
11 - 51140 - 50110	Supplies and General Dept Expenses	4,500.00	5,600.00	6,500.00
11 - 51140 - 50140	Postage			
11 - 51140 - 50150	Photocopies			
11 - 51140 - 51210	Contracted Services	1,000.00	1,000.00	1,000.00
11 - 51140 - 52310	Travel & Meetings			
	Total Departmental Expense	5,500.00	6,600.00	7,500.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Purchasing (Veronica Henries)				
11 - 51150 - 50110	Supplies and General Dept Expenses	2,180.00	2,180.00	2,180.00
11 - 51150 - 50120	Memberships & Dues	200.00	200.00	100.00
11 - 51150 - 50130	Telephone	30.00	30.00	30.00
11 - 51150 - 50140	Postage	150.00	150.00	100.00
11 - 51150 - 50150	Photocopies	550.00	550.00	300.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	55,163.74	56,267.00	57,955.00
11 - 51150 - 58110	Health (State Eligible)			-
11 - 51150 - 58111	Dental (State Eligible)	103.00	112.00	120.00
11 - 51150 - 58112	Life (State Eligible)	246.00	266.00	300.00
11 - 51150 - 58114	L.T.D. (State Eligible)			-
11 - 51150 - 58115	S.T.D. (State Eligible)	139.00	174.00	192.00
11 - 51150 - 58116	A.D.D (State Eligible)			-
11 - 51150 - 58117	TRS (State Eligible)			-
11 - 51150 - 58118	ORP (State Eligible)			-
11 - 51150 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 51150 - 58141	FICA (State Eligible)	4,220.03	4,304.43	4,433.56
11 - 51150 - 58142	Workers' Compensation (State Eligible)	197.65	239.51	239.51
11 - 51150 - 58143	Unemployment (State Eligible)	711.39	310.57	310.57
11 - 51150 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	64,890.81	65,783.50	67,260.63

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Research & Planning (Dr. Root)				
11 - 51410 - 50110	Supplies and General Dept Expenses	2,500.00	2,000.00	1,500.00
11 - 51410 - 50130	Telephone	25.00	25.00	50.00
11 - 51410 - 50140	Postage	20.00	20.00	20.00
11 - 51410 - 50150	Photocopies	660.00	1,200.00	600.00
11 - 51410 - 51210	Contracted Services	15,600.00	15,600.00	18,484.00
11 - 51410 - 51510	Professional Services			
11 - 51410 - 52310	Travel & Meetings	4,000.00	4,000.00	4,000.00
11 - 51410 - 53110	Equipment - Non Capitalized			
11 - 51410 - 53120	Equip Software Non Capit			
11 - 51410 - 53130	Equipment - hardware Non Capitalized			
11 - 51410 - 53220	Equipment - Capitalized Software			
11 - 51410 - 57210	Classified Salaries	45,475.00	46,385.00	47,080.00
11 - 51410 - 57220	Temporary / Part-time Salaries			-
11 - 51410 - 57410	Administrative Salaries	78,198.63	79,763.00	82,155.00
11 - 51410 - 58110	Health (State Eligible)			-
11 - 51410 - 58111	Dental (State Eligible)	206.00	223.00	240.00
11 - 51410 - 58112	Life (State Eligible)	1,058.00	1,216.00	1,236.00
11 - 51410 - 58114	L.T.D. (State Eligible)			-
11 - 51410 - 58115	S.T.D. (State Eligible)	299.00	390.00	420.00
11 - 51410 - 58116	A.D.D (State Eligible)			-
11 - 51410 - 58117	TRS (State Eligible)			-
11 - 51410 - 58118	ORP (State Eligible)			-
11 - 51410 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 51410 - 58141	FICA (State Eligible)	9,461.03	9,650.32	9,886.48
11 - 51410 - 58142	Workers' Compensation (State Eligible)	443.12	536.96	537.00
11 - 51410 - 58143	Unemployment (State Eligible)	1,594.90	696.29	696.00
11 - 51410 - 58144	EAP (State Eligible)			-
11 - 51410 - 58710	Retiree Dental			-
11 - 51410 - 58711	Retiree Health			-
	Total Departmental Expense	159,540.68	161,705.57	166,904.48

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Information Technology (Computer Services) - (Kelly Klimpt)				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 51510 - 50120	Memberships & Dues	550.00	550.00	550.00
11 - 51510 - 50130	Telephone	120.00	480.00	1,400.00
11 - 51510 - 50140	Postage	35.00	35.00	35.00
11 - 51510 - 50150	Photocopies	220.00	2,400.00	1,200.00
11 - 51510 - 50610	Equipment - Maint & Repair			
11 - 51510 - 51210	Contracted Services (Ellucian Colleague)	118,675.00	122,709.00	128,182.95
11 - 51510 - 51210	Contracted Services (ERP Support - Eduserv)	270,000.00	250,000.00	296,388.00
11 - 51510 - 51210	Contracted Services (Other Software)	283,406.00	280,369.00	285,236.80
11 - 51510 - 51210	Contracted Services (Pentration Test)			12,000.00
11 - 51510 - 51210				
11 - 51510 - 52130	Professional Dev	2,500.00	4,000.00	4,000.00
11 - 51510 - 52310	Travel & Meetings	4,000.00	2,450.00	2,450.00
11 - 51510 - 52320	Travel & Meetings (Local)		-	
11 - 51510 - 53110	Equipment - Non Capitalized			
11 - 51510 - 53120	Equipment - Comp Software - Non Cap			
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	60,867.00	90,000.00	90,000.00
11 - 51510 - 53210	Equipment - Capitalized			
11 - 51510 - 53220	Equipment - Comp Software - Cap			
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	39,133.00	42,000.00	42,000.00
12 - 51510 - 53210	Project Requests			
11 - 51510 - 57210	Classified Salaries	113,153.72	129,067.00	73,708.00
11 - 51510 - 57220	Temporary / Part-time Salaries	20,996.00	21,420.00	21,420.00
11 - 51510 - 57310	Technical and Professional Salaries	231,789.36	174,569.00	176,813.00
11 - 51510 - 57410	Administrative Salaries	76,348.00	77,873.00	80,211.00
11 - 51510 - 57510	Business & industry stipend	7,973.00	-	6,000.00
11 - 51510 - 57540	Communication Allowance	4,320.00	4,320.00	4,320.00
				-
11 - 51510 - 58110	Health (State Eligible)			-
11 - 51510 - 58111	Dental (State Eligible)	927.00	893.00	600.00
11 - 51510 - 58112	Life (State Eligible)	2,425.00	2,443.00	1,344.00
11 - 51510 - 58114	L.T.D. (State Eligible)			-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,116.00	1,361.00	1,128.00
11 - 51510 - 58116	A.D.D (State Eligible)			-
11 - 51510 - 58117	TRS (State Eligible)			-
11 - 51510 - 58118	ORP (State Eligible)			-
11 - 51510 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 51510 - 58141	FICA (State Eligible)	34,165.44	30,824.07	27,398.63
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,600.19	1,733.50	1,733.50
11 - 51510 - 58143	Unemployment (State Eligible)	4,500.00	2,247.85	2,247.85
11 - 51510 - 58144	EAP (State Eligible)			-
11 - 51510 - 58417	TRS (NSE)			-
11 - 51510 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 51510 - 58711	Retiree Health			-
	Total Departmental Expense	1,281,422.71	1,244,364.42	1,262,986.73

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Telephone Communications (Tim Setzer)				
11 - 51520 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	3,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	2,500.00	2,500.00	2,500.00
11 - 51520 - 53210	Equipment - Capitalized			
11 - 51520 - 52310	Travel & Meetings			
11 - 51520 - 54140	Telephone Service	105,000.00	107,625.00	105,000.00
11 - 51520 - 57210	Classified Salaries	15,891.00	16,209.00	16,695.00
11 - 51520 - 58110	Health (State Eligible)			
11 - 51520 - 58111	Dental (State Eligible)	52.00	56.00	60.00
11 - 51520 - 58112	Life (State Eligible)	76.00	76.00	144.00
11 - 51520 - 58114	L.T.D. (State Eligible)			
11 - 51520 - 58115	S.T.D. (State Eligible)	39.00	50.00	60.00
11 - 51520 - 58116	A.D.D (State Eligible)			
11 - 51520 - 58117	TRS (State Eligible)			
11 - 51520 - 58118	ORP (State Eligible)			
11 - 51520 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51520 - 58141	FICA (State Eligible)	1,215.66	1,239.99	1,277.17
11 - 51520 - 58142	Workers' Compensation (State Eligible)	56.94	69.00	56.94
11 - 51520 - 58143	Unemployment (State Eligible)	204.93	89.47	204.93
11 - 51520 - 58144	EAP (State Eligible)			
	Total Departmental Expense	128,035.53	130,914.45	128,998.04

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Vice President of Community Engagement and Special Projects (Dr. Hayes)				
11 - 51600 - 50110	Supplies and General Dept Expenses		3,100.00	3,100.00
11 - 51600 - 50120	Memberships & Dues		800.00	800.00
11 - 51600 - 50130	Telephone		80.00	80.00
11 - 51600 - 50140	Postage		50.00	50.00
11 - 51600 - 50150	Photocopies		880.00	880.00
11 - 51600 - 52120	Official Functions (50th Anniversary)			
11 - 51600 - 52310	Travel & Meetings		7,500.00	7,500.00
11 - 51600 - 57210	Classified Salaries		40,000.00	43,066.00
11 - 51600 - 57410	Administrative Salaries		135,779.00	139,852.00
11 - 51600 - 57310	ProfTech			53,288.00
11 - 51600 - 57540	Communication Allowance		1,080.00	2,160.00
11 - 51600 - 58110	Health (State Eligible)			-
11 - 51600 - 58111	Dental (State Eligible)		223.00	360.00
11 - 51600 - 58112	Life (State Eligible)		3,552.00	3,500.00
11 - 51600 - 58114	L.T.D. (State Eligible)			-
11 - 51600 - 58115	S.T.D. (State Eligible)		506.00	1,092.00
11 - 51600 - 58116	A.D.D (State Eligible)			-
11 - 51600 - 58117	TRS (State Eligible)			-
11 - 51600 - 58118	ORP (State Eligible)			-
11 - 51600 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 51600 - 58141	FICA (State Eligible)		13,529.71	18,235.00
11 - 51600 - 58142	Workers' Compensation (State Eligible)		752.82	752.82
11 - 51600 - 58143	Unemployment (State Eligible)		976.19	976.19
11 - 51600 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense		<u>208,808.72</u>	<u>275,692.01</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Director of Development (Maria Tripovich)				
11 - 51610 - 50110	Supplies and General Dept Expenses	3,200.00	3,200.00	4,000.00
11 - 51610 - 50120	Memberships & Dues	1,440.00	1,440.00	500.00
11 - 51610 - 50130	Telephone	400.00	200.00	200.00
11 - 51610 - 50140	Postage	480.00	1,700.00	2,640.00
11 - 51610 - 50150	Photocopies	2,200.00	1,200.00	1,200.00
11 - 51610 - 50210	Advertising			
11 - 51610 - 50220	Brochures			
11 - 51610 - 50230	Catalogs			
11 - 51610 - 50240	Printing			
11 - 51610 - 51210	Contracted Services	1,600.00	4,000.00	5,500.00
11 - 51610 - 51510	Professional Services			
11 - 51610 - 52120	Official Functions	3,200.00	3,200.00	3,200.00
11 - 51610 - 52130	Professional Development			
11 - 51610 - 52310	Travel & Meetings	1,200.00	1,500.00	1,500.00
11 - 51610 - 52320	travel & Meetings-Local	800.00	500.00	500.00
11 - 51610 - 53110	Equipment - Non Capitalized			
11 - 51610 - 53210	Equipment - Capitalized			
11 - 51610 - 57210	Classified Salaries	12,800.00	29,853.00	30,748.00
11 - 51610 - 57220	Salaries - Temp/Part Time			
11 - 51610 - 57310	Technical and Professional Salaries			-
11 - 51610 - 57410	Administrative Salaries	60,987.20	62,208.00	64,074.00
11 - 51610 - 57540	Communication Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)			-
11 - 51610 - 58111	Dental (State Eligible)	205.60	180.00	192.00
11 - 51610 - 58112	Life (State Eligible)	668.80	647.00	1,062.00
11 - 51610 - 58114	L.T.D. (State Eligible)			-
11 - 51610 - 58115	S.T.D. (State Eligible)	304.00	283.00	329.00
11 - 51610 - 58116	A.D.D (State Eligible)			-
11 - 51610 - 58117	TRS (State Eligible)			-
11 - 51610 - 58118	ORP (State Eligible)			-
11 - 51610 - 58119	OPR (State Eligible - Local Supplement)	1,732.80		-
11 - 51610 - 58141	FICA (State Eligible)	5,644.72	5,644.72	7,253.88
11 - 51610 - 58142	Workers' Compensation (State Eligible)	264.38	391.87	391.87
11 - 51610 - 58143	Unemployment (State Eligible)	951.56	1,016.27	1,016.27
11 - 51610 - 58144	EAP (State Eligible)			
11 - 51610 - 58417	TRS (Non-State Eligible)			-
11 - 51610 - 58710	Retiree Dental			-
11 - 51610 - 58711	Retiree Health			-
				-
	Total Departmental Expense	98,079.06	117,163.86	124,307.02

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Director of GC Foundation (M. Tripovich)				
11 - 51615 - 50110	Supplies and General Dept Expenses	800.00	800.00	1,000.00
11 - 51615 - 50120	Memberships & Dues	360.00	360.00	-
11 - 51615 - 50130	Telephone	100.00	100.00	100.00
11 - 51615 - 50140	Postage	120.00	120.00	1,000.00
11 - 51615 - 50150	Photocopies	550.00	650.00	2,600.00
		-		
11 - 51615 - 50210	Advertising	-		
11 - 51615 - 50220	Brochures	-		
11 - 51615 - 50230	Catalogs	-		
11 - 51615 - 50240	Printing	-		
11 - 51615 - 51210	Contracted Services	400.00		1,500.00
11 - 51615 - 51510	Professional Services	-	1,000.00	
11 - 51615 - 52120	Official Functions	800.00	800.00	800.00
11 - 51615 - 52130	Professional Development			
11 - 51615 - 52310	Travel & Meetings	300.00	300.00	
11 - 51615 - 52320	travel & Meetings-Local	200.00		300.00
11 - 51615 - 53110	Equipment - Non Capitalized	-		
11 - 51615 - 53210	Equipment - Capitalized	-		
		-		
11 - 51615 - 57210	Classified Salaries	3,200.00	7,463.00	7,687.00
11 - 51615 - 57220	Salaries - Temp/Part Time	-	-	-
11 - 51615 - 57310	Technical and Professional Salaries	-	-	-
11 - 51615 - 57410	Administrative Salaries	15,246.80	15,552.00	16,019.00
11 - 51615 - 57540	Communication Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	51.40	60.00	48.00
11 - 51615 - 58112	Life (State Eligible)	167.20	162.00	264.00
11 - 51615 - 58114	L.T.D. (State Eligible)	76.00		-
11 - 51615 - 58115	S.T.D. (State Eligible)			53.00
11 - 51615 - 58116	A.D.D (State Eligible)	-	-	-
11 - 51615 - 58117	TRS (State Eligible)	-	-	-
11 - 51615 - 58118	ORP (State Eligible)	-	-	-
11 - 51615 - 58119	OPR (State Eligible - Local Supplement)	433.20		-
11 - 51615 - 58141	FICA (State Eligible)	1,411.18	1,760.65	1,813.51
11 - 51615 - 58142	Workers' Compensation (State Eligible)	-	97.97	97.97
11 - 51615 - 58143	Unemployment (State Eligible)	-	127.03	127.03
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
		-		
	Total Departmental Expense	24,215.78	29,352.65	33,409.51

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Public Affairs (Joe Huff)				
11 - 51620 - 50110	Supplies and General Dept Expenses	5,000.00	6,000.00	6,000.00
11 - 51620 - 50120	Memberships & Dues	1,800.00	2,000.00	2,000.00
11 - 51620 - 50130	Telephone	400.00	400.00	400.00
11 - 51620 - 50140	Postage	6,000.00	1,200.00	1,200.00
11 - 51620 - 50150	Photocopies	1,320.00	3,840.00	3,840.00
11 - 51620 - 50210	Advertising	100,000.00	115,000.00	130,000.00
11 - 51620 - 50220	Brochures	20,000.00	20,000.00	20,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00	500.00
11 - 51620 - 50240	Printing (Schedules)	15,000.00	13,500.00	13,500.00
11 - 51620 - 51210	Contracted Services	1,000.00	2,500.00	9,900.00
11 - 51620 - 51510	Professional Services			
11 - 51620 - 52120	Official Functions			
11 - 51620 - 52310	Travel & Meetings	1,500.00	1,500.00	1,500.00
11 - 51620 - 52320	Travel & Meetings - Local	500.00	500.00	500.00
11 - 51620 - 53110	Equipment - Non Capitalized			
11 - 51620 - 53210	Equipment - Capitalized			
11 - 51620 - 57210	Classified Salaries	60,354.00	45,241.00	46,598.00
11 - 51620 - 57220	Salaries - Temp/Part Time			-
11 - 51620 - 57410	Administrative Salaries	89,261.00	91,047.00	93,778.00
11 - 51620 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51620 - 58110	Health (State Eligible)			-
11 - 51620 - 58111	Dental (State Eligible)	155.00	223.00	240.00
11 - 51620 - 58112	Life (State Eligible)	520.00	876.00	1,476.00
11 - 51620 - 58114	L. T. D. (State Eligible)			-
11 - 51620 - 58115	S. T. D. (State Eligible)	242.00	421.00	456.00
11 - 51620 - 58116	A. D. D (State Eligible)			-
11 - 51620 - 58117	TRS (State Eligible)			-
11 - 51620 - 58118	ORP (State Eligible)			-
11 - 51620 - 58119	OPR (State Eligible - Local Supplement)		1,755.00	1,799.00
11 - 51620 - 58141	FICA (State Eligible)	11,528.17	10,508.65	10,821.38
11 - 51620 - 58142	Workers' Compensation (State Eligible)	539.94	584.72	584.72
11 - 51620 - 58143	Unemployment (State Eligible)	1,943.36	758.22	758.22
11 - 51620 - 58144	EAP (State Eligible)			-
11 - 51620 - 58710	Retiree Dental			-
11 - 51620 - 58711	Retiree Health			-
				-
	Total Departmental Expense	318,643.47	319,434.59	346,931.32

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Staff Benefits - State Eligible (Mary Jan Lantz/J Engbrock) (Redistributed at FYE)				
11 58810 56440	Sal Uncomp Absence			
11 - 58810 - 58110	Health (State Eligible)			
11 - 58810 - 58111	Dental (State Eligible)			
11 58810 99999	Full Time Salary Cost of Living Adjustment			
11 - 58810 - 58112	Life (State Eligible)		6,252.26	2,000.00
11 - 58810 - 58114	L.T.D. (State Eligible)			
11 - 58810 - 58115	S.T.D. (State Eligible)		1,120.00	2,000.00
11 - 58810 - 58116	A.D.D (State Eligible)			
11 - 58810 - 58117	TRS (State Eligible)		3,000.00	
11 - 58810 - 58118	ORP (State Eligible)		1,000.00	
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)			
11 - 58810 - 58141	FICA (State Eligible)			
11 - 58810 - 58142	Workers' Compensation (State Eligible)			
11 - 58810 - 58143	Unemployment (State Eligible)			
11 - 58810 - 58144	EAP (State Eligible)	5,000.00	5,000.00	
11 58810 58199	Health Admin Fee	80,000.00	80,000.00	80,000.00
	Total Departmental Expense	85,000.00	96,372.26	84,000.00

Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed at FYE)				
11 - 58830 - 58710	Retiree Dental		120.00	
11 - 58830 - 58711	Retiree Health		6,460.00	
11 - 58830 - 58712	Retiree Life			
11 - 58830 - 58714	Retiree L.T.D.			
11 - 58830 - 58715	Retiree S.T.D.			
	Total Departmental Expense	-	6,580.00	-

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Plant Administration (Tim Setzer)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 61010 - 50130	Telephone	50.00	50.00	50.00
11 - 61010 - 50140	Postage	50.00	50.00	50.00
11 - 61010 - 50150	Photocopies	220.00	200.00	200.00
11 - 61010 - 50440	Property/Liability Insurance	625,000.00	660,000.00	660,000.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00	4,500.00	4,500.00
11 - 61010 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 61010 - 53110	Equipment - Non Capitalized			
11 - 61010 - 53210	Equipment - Capitalized			
11 - 61010 - 57210	Classified Salaries	38,497.86	39,268.00	40,446.00
11 - 61010 - 57410	Administrative Salaries	43,139.00	44,003.00	45,323.00
11 - 61010 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 61010 - 58110	Health (State Eligible)			-
11 - 61010 - 58111	Dental (State Eligible)		260.00	
11 - 61010 - 58112	Life (State Eligible)		555.00	
11 - 61010 - 58114	L.T.D. (State Eligible)		-	-
11 - 61010 - 58115	S.T.D. (State Eligible)		257.00	
11 - 61010 - 58116	A.D.D (State Eligible)			-
11 - 61010 - 58117	TRS (State Eligible)		5,661.00	
11 - 61010 - 58118	ORP (State Eligible)			-
11 - 61010 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 61010 - 58141	FICA (State Eligible)	6,286.53	6,411.54	
11 - 61010 - 58142	Workers' Compensation (State Eligible)	3,982.13	356.75	356.75
11 - 61010 - 58143	Unemployment (State Eligible)	860.00	462.60	462.60
11 - 61010 - 58144	EAP (State Eligible)			-
11 - 61010 - 58410	Health (Non-State Eligible)	11,290.00	12,778.00	11,712.00
11 - 61010 - 58411	Dental (Non-State Eligible)	155.00	168.00	180.00
11 - 61010 - 58412	Life (Non-State Eligible)	386.00	544.00	564.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)			-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	206.00	257.00	276.00
11 - 61010 - 58416	A.D.D (Non-State Eligible)			-
11 - 61010 - 58417	TRS (Non-State Eligible)	5,645.00	5,773.00	5,889.00
11 - 61010 - 58418	ORP (Non-State Eligible)			-
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)			-
11 - 61010 - 58441	FICA (Non-State Eligible)	6,286.53	6,411.54	6,602.64
	Total Departmental Expense	750,094.05	791,506.43	780,151.99

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Building Maintenance (Tim Setzer)				
11 - 61020 - 50110	Supplies and General Dept Expenses	20,000.00	20,000.00	20,000.00
11 - 61020 - 50130	Telephone	50.00	50.00	50.00
11 - 61020 - 50140	Postage	50.00	50.00	50.00
11 - 61020 - 50150	Photocopies	110.00	50.00	110.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00	12,000.00	15,000.00
11 - 61020 - 50630	Facility Maintenance	265,000.00	265,000.00	275,000.00
11 - 61020 - 51210	Contracted Services	165,000.00	165,000.00	165,000.00
11 - 61020 - 52320	Travel and Meetings - Local Mileage Charge back			1,000.00
11 - 61020 - 53110	Equipment - Non-Capitalized	40,000.00	40,000.00	40,000.00
11 - 61020 - 53210	Equipment - Capitalized			
11 - 61020 - 53820	Arch & Engr Fee			
11 - 61020 - 57210	Classified Salaries	128,822.00	169,010.00	172,456.00
11 - 61020 - 57220	Temporary / Part-time Salaries			-
11 - 61020 - 57410	Administrative Salaries			-
11 - 61020 - 58410	Health (Non-State Eligible)	24,743.00	28,347.00	33,000.00
11 - 61020 - 58411	Dental (Non-State Eligible)	409.00	447.00	480.00
11 - 61020 - 58412	Life (Non-State Eligible)	1,460.00	1,836.00	1,841.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)			-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	413.00	521.00	612.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)			-
11 - 61020 - 58417	TRS (Non-State Eligible)	10,455.00	11,698.00	11,940.00
11 - 61020 - 58418	ORP (Non-State Eligible)			-
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)			-
11 - 61020 - 58441	FICA (Non-State Eligible)	9,854.88	12,929.27	13,192.88
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	6,242.46	719.41	719.00
11 - 61020 - 58443	Unemployment (Non-State Eligible)	1,162.00	932.87	932.00
11 - 61020 - 58444	EAP (Non-State Eligible)			-
11 - 61020 - 58710	Retiree Dental	103.00	120.00	120.00
11 - 61020 - 58711	Retiree Health	5,640.00		
	Total Departmental Expense	689,514.34	728,710.54	751,502.88

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Custodial Services (Tim Setzer)				
11 - 61030 - 50110	Supplies and General Dept Expenses	40,000.00	45,000.00	45,000.00
11 - 61030 - 50150	Photocopies	55.00	50.00	50.00
11 - 61030 - 50610	Equipment - Maint & Repair	2,000.00	2,000.00	2,000.00
11 - 61030 - 51210	Contracted Services	17,500.00	17,500.00	18,000.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00	6,000.00	6,000.00
11 - 61030 - 53210	Equipment - Capitalized			
11 - 61030 - 57210	Classified Salaries	262,572.88	234,078.00	239,999.00
11 - 61030 - 57220	Temporary / Part-time Salaries			-
11 - 61030 - 58410	Health (Non-State Eligible)	60,524.00	66,508.00	71,268.00
11 - 61030 - 58411	Dental (Non-State Eligible)	817.00	782.00	960.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,625.00	1,363.00	1,572.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)			-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	663.00	723.00	996.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)			-
11 - 61030 - 58417	TRS (Non-State Eligible)	17,002.00	16,231.00	20,514.00
11 - 61030 - 58418	ORP (Non-State Eligible)			-
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)			-
11 - 61030 - 58441	FICA (Non-State Eligible)	20,086.83	17,906.96	18,359.91
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	9,723.76	996.38	996.00
11 - 61030 - 58443	Unemployment (Non-State Eligible)	2,387.00	1,292.02	1,292.00
11 - 61030 - 58444	EAP (Non-State Eligible)			-
11 - 61030 58710	Retiree Dental	306.00	240.00	240.00
11 - 61030 58711	Retiree Health	16,935.00	6,460.00	6,924.00
	Total Departmental Expense	458,197.46	417,130.35	434,170.91

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Grounds Maintenance (Tim Setzer)				
11 - 61040 - 50110	Supplies and General Dept Expenses			
11 - 61040 - 50150	Photocopies			
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00	5,000.00	5,000.00
11 - 61040 - 51210	Contracted Services	47,000.00	50,000.00	48,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized			
11 - 61040 - 53210	Equipment - Capitalized			
	Total Departmental Expense	52,000.00	55,000.00	53,000.00
Transportation (Tim Setzer)				
11 - 61050 - 50110	Supplies and General Dept Expenses	790.00	800.00	1,000.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	8,000.00	8,000.00	9,000.00
11 - 61050 - 50660	Gas & Oil	9,500.00	9,500.00	10,000.00
11 - 61050 - 51210	Contracted Services			
11 - 61050 - 53110	Equipment - Non-Capitalized	-	2,500.00	3,000.00
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53260	Vehicle Acquisition			
	Total Departmental Expense	18,290.00	20,800.00	23,000.00
Utilities (Tim Setzer)				
11 - 61110 - 54110	Electricity	540,000.00	550,000.00	540,000.00
11 - 61110 - 54120	Natural Gas	55,000.00	65,000.00	65,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00	80,000.00	80,000.00
	Total Departmental Expense	675,000.00	695,000.00	685,000.00

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

ACCOUNT	DESCRIPTION	Approved FY 2014	Approved FY2015	Approved FY2016
Utilities ATC (Tim Setzer)				
11 - 61111 - 54110	Electricity	75,000.00	75,000.00	70,000.00
11 - 61111 - 54120	Natural Gas	10,000.00	15,000.00	14,000.00
11 - 61111 - 54150	Water	15,000.00	15,000.00	14,000.00
	Total Departmental Expense	100,000.00	105,000.00	98,000.00
Total Expenses - Education and General		19,535,025.20	20,121,070.65	20,235,174.00
Total Revenue - Education and General		19,535,025.20	20,121,070.65	20,235,174.00
Total Expenses - Education and General		19,535,025.20	20,121,070.65	20,235,174.00
Net Change to E & G Fund Balance		0.00	0.00	0.00

**Galveston College
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2014	Approved FY2015	Approved FY2016	%	%
					Change	Total budget
REVENUE						
Bookstore	05310	73,175	73,175	73,175	0.00%	7.62%
Student Housing	05320	96,750	76,755	76,755	0.00%	7.99%
Food Service	05330	108,000	110,160	110,160	0.00%	11.47%
Print Shop	05335	129,848	126,343	132,245	4.67%	13.77%
Sales and Services	05340	24,400	24,000	24,000	0.00%	2.50%
Special Events	05341			31,750		3.31%
Transfers from Ed & General	09991	-		510,347		53.14%
Transfers from Student Activity Fund	09991	2,000	2,000	2,000	0.00%	0.21%
Transfers from Bond Reserve	09991	418,128	481,901	-	-100.00%	0.00%
Total for Revenue		\$852,301.05	\$894,334.35	\$960,432.34	7.39%	100.00%
EXPENSES						
Bookstore	05310	11,560.74	13,120.00	14,048.00	7.07%	1.46%
Student Housing	05320	-				0.00%
Food Service	05330	100,800.00	107,296.00	107,298.00	0.00%	11.17%
Print Shop	05335	123,120.00	125,160.00	123,848.00	-1.05%	12.90%
Sales and Services	05340	-	-	-		0.00%
Special Events	05341			31,750.00		3.31%
Athletics - General	05710	59,559.49	59,183.03	61,937.38	4.65%	6.45%
Baseball - Men	05720	259,872.80	271,171.60	279,094.71	2.92%	29.06%
Softball - Women	05730	205,116.57	210,133.72	214,186.25	1.93%	22.30%
General Institutional	51030	92,271.45	108,270.00	128,270.00	18.47%	13.36%
Total for Expenses		\$852,301.05	\$894,334.35	\$960,432.34	7.39%	100.00%
Net Change to Auxiliary Fund Balance		\$0.00	\$0.00	\$0.00		

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	73,175.00	73,175.00	73,175.00
Total Bookstore		73,175.00	73,175.00	73,175.00
Student Housing				
14 - 05320 - 43215	Housing Revenue	96,750.00	76,755.00	76,755.00
14 - 05320 - 43297	Housing Repair Revenue			
Total Residence Halls		96,750.00	76,755.00	76,755.00
Food Service				
14 - 05330 - 43331	Food Service Revenue	108,000.00	110,160.00	110,160.00
14 - 05330 - 43333	Commission Sales	-		
Total Food Service		108,000.00	110,160.00	110,160.00
Print Shop				
14 - 05335 - 44142	Concessions - Copier	129,848.00	126,343.00	132,245.00
Total Print Shop		129,848.00	126,343.00	132,245.00
Sales and Services				
14 - 05340 - 44140	Advertising	-		
14 - 05340 - 44144	Concessions	-		
14 - 05340 - 44146	Facility Rentals	10,000.00	7,000.00	7,000.00
14 - 05340 - 44150	Gate Receipts	-		
14 - 05340 - 44152	Fines & Other Fees	3,500.00	3,000.00	3,000.00
14 - 05340 - 44154	Clay Sales	10,900.00	1,500.00	1,500.00
14 - 05340 - 44158	Other Misc Income	-	2,500.00	2,500.00
14 - 05340 - 44195	Vending		10,000.00	10,000.00
Total Sales and Services		24,400.00	24,000.00	24,000.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Special Events #4				
14 - 05341 - 48410	Unrestricted Gifts	-		-
14 - 05341 - XXXXX	In-kind Gifts	-		-
14 - 05341 - 48430	Event Revenue			31,750.00
	Total Special Events	-	-	31,750.00
Intercollegiate Athletics				
14 - 05710 - 44144	Concessions	-		
14 - 05710 - 44150	Gate Receipts	-		
	Total Intercollegiate Athletics	-	-	-
Inter-fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	-		510,347.34
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00	2,000.00	2,000.00
14 - 09991 - 49953	Transfers from Bond Reserve	418,128.05	481,901.35	
	Total Inter-fund Appropriations	420,128.05	483,901.35	512,347.34
	Total Revenue - Auxiliary Fund	852,301.05	894,334.35	960,432.34

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Bookstore (Pam Lee)				
14 - 05310 - 50110	Supplies & General Dept Op Exp	-		
14 - 05310 - 50150	Photocopies	-		
14 - 05310 - 58710	Retiree Dental	200.00	200.00	200.00
14 - 05310 - 58711	Retiree Health	11,360.74	12,920.00	13,848.00
Total Bookstore		11,560.74	13,120.00	14,048.00

Student Housing (Pam Lee)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05320 - 53250	Furniture	-	-	
Total Student Housing		-	-	-

Food Service (Pam Lee)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	
14 - 05330 - 51210	Contracted Services	100,800.00	107,296.00	107,298.00
14 - 05330 - 53110	Equipment - Non-Capitalized	-		
14 - 05330 - 53210	Equipment - Capitalized	-		
Total Food Service		100,800.00	107,296.00	107,298.00

Print Shop (Kelly Klimpt)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	28,200.00	30,240.00	32,659.00
14 - 05335 - 51210	Contracted Services	94,920.00	94,920.00	91,189.00
Total Print Shop		123,120.00	125,160.00	123,848.00

Sales and Services (Pam Lee)				
14 - 05340 - 50110	Supplies & General Dept Op Exp	-		
14 - 05340 - 51210	Contracted Services	-		
Total Sales and Services		-	-	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Special Events #4 (Pam Lee)				
14 - 05341 - 50110	Supplies and General Expenses			500.00
14 - 05341 - 50120	Postage			500.00
14 - 05341 - 50240	Printing			1,000.00
14 - 05341 - 50830	Credit Card Charges			250.00
14 - 05341 - 51210	Contracted Services			-
14 - 05341 - 52310	Travel and Meetings			500.00
14 - 05341 - 55925	Event Expenses - Supplies			3,000.00
14 - 05341 - 55925	Event Expenses - Food			18,000.00
14 - 05341 - 55925	Event Expenses - Entertainment			8,000.00
Total Special Events		-	-	31,750.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Athletics - General (Ken Delcambre)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,597.00	2,017.00	2,017.00
14 - 05710 - 50120	Memberships & Dues	2,984.00	2,984.00	2,984.00
14 - 05710 - 50120	Telephone	-	-	-
14 - 05710 - 50120	Postage	25.00	25.00	25.00
14 - 05710 - 50120	Photocopies	100.00	100.00	100.00
14 - 05710 - 50410	Athletic Insurance	15,378.00	15,378.00	15,378.00
14 - 05710 - 50430	Student Medical Services	-	-	-
14 - 05710 - 50850	Contingency - Post Season Play	10,000.00	10,000.00	11,000.00
14 - 05710 - 51210	Contracted Services	75.00	75.00	400.00
14 - 05710 - 51510	Professional Services	-	-	-
14 - 05710 - 52310	Travel & Meetings	2,600.00	2,600.00	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	-	-	-
14 - 05710 - 51510	Equipment - Capitalized	-	-	-
14 - 05710 - 57210	Salaries - Classified	6,519.00	6,650.00	6,849.00
14 - 05710 - 57310	Salaries - Technical-Professional	13,742.00	14,017.00	14,437.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	2,000.00	-	-
14 - 05710 - 58411	Dental (Non-State Eligible)	21.00	21.00	24.00
14 - 05710 - 58412	Life (Non-State Eligible)	52.00	52.00	288.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	53.00	53.00	72.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	1.00	-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,310.00	1,310.00	1,462.00
14 - 05710 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	1,549.97	1,581.03	1,628.38
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	73.37	114.00	114.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	264.15	159.00	159.00
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	1,830.00	2,184.00
Total Athletics - General		59,559.49	59,183.03	61,937.38

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Baseball - Men (Chris Joblin)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000.00	2,000.00	2,000.00
14 - 05720 - 50120	Memberships & Dues	150.00	150.00	150.00
14 - 05720 - 50130	Telephone	150.00	150.00	150.00
14 - 05720 - 50140	Postage	300.00	300.00	300.00
14 - 05720 - 50150	Photocopies	900.00	900.00	900.00
14 - 05720 - 50610	Equipment Maintenance & Repair	-	0.00	3,000.00
14 - 05720 - 50640	Field Maintenance	10,000.00	10,000.00	10,000.00
14 - 05720 - 51210	Contracted Services	-	0.00	0.00
14 - 05720 - 51510	Professional Services	8,000.00	8,000.00	8,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,000.00	6,000.00	6,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	17,500.00	19,000.00	19,000.00
14 - 05720 - 53110	Equipment - Non Capitalized	6,750.00	6,750.00	6,750.00
14 - 05720 - 53140	Equipment - Uniforms	14,000.00	12,500.00	12,500.00
14 - 05720 - 55530	Scholarships	116,508.00	116,508.00	116,508.00
14 - 05720 - 57310	Salaries - Technical-Professional	40,045.39	40,847.00	42,072.00
14 - 05720 - 57315	Salaries - Part-time	15,759.00	20,000.00	21,600.00
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00	1,200.00	1,200.00
14 - 05720 - 58410	Health (Non-State Eligible)	11,290.00	16,619.00	17,808.00
14 - 05720 - 58411	Dental (Non-State Eligible)	206.00	240.00	240.00
14 - 05720 - 58412	Life (Non-State Eligible)	67.00	70.00	96.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	140.00	166.00	228.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	3,606.00	4,220.00	4,825.00
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	4,360.84	4,746.60	4,962.71
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	205.22	335.00	335.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	735.36	470.00	470.00
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		259,872.80	271,171.60	279,094.71

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
Softball - Women (Ken Delcambre)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	2,300.00	1,300.00	1,300.00
14 - 05730 - 50120	Memberships & Dues	175.00	175.00	175.00
14 - 05730 - 50130	Telephone	25.00	25.00	25.00
14 - 05730 - 50140	Postage	200.00	200.00	200.00
14 - 05730 - 50150	Photocopies	200.00	200.00	200.00
14 - 05730 - 50610	Equipment Maintenance & Repair	-	0.00	1,000.00
14 - 05730 - 50640	Field Maintenance	3,100.00	3,100.00	3,100.00
14 - 05730 - 51210	Contracted Services	-	1,000.00	
14 - 05730 - 51510	Professional Services	7,000.00	7,000.00	8,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000.00	3,000.00	3,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	16,300.00	16,300.00	16,300.00
14 - 05730 - 53110	Equipment - Non Capitalized	3,375.00	3,375.00	3,375.00
14 - 05730 - 53140	Equipment - Uniforms	10,718.00	10,718.00	10,718.00
14 - 05730 - 55530	Scholarships	116,508.00	116,508.00	116,508.00
14 - 05730 - 57310	Salaries - Technical-Professional	13,742.00	14,017.00	14,437.00
14 - 05730 - 57315	Salaries - Part-time	16,068.00	20,000.00	21,600.00
14 - 05730 - 57540	Salaries - Communication Allowance	1,680.00	816.00	816.00
14 - 05730 - 58410	Health (Non-State Eligible)	5,640.00	6,460.00	6,924.00
14 - 05730 - 58411	Dental (Non-State Eligible)	133.00	134.00	144.00
14 - 05730 - 58412	Life (Non-State Eligible)	20.00	24.00	36.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	76.00	103.00	132.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	1.00	-
14 - 05730 - 58417	TRS (Non-State Eligible)	1,928.00	2,564.00	2,928.00
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	2,408.99	2,664.72	2,819.25
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	113.36	187.00	187.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	406.22	262.00	262.00
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		205,116.57	210,133.72	214,186.25

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2014	FY2015	Approved FY2016
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	-	1,250.00	1,250.00
14 - 51030 - 50120	Memberships & Dues	-		
14 - 51030 - 50820	Bad Debt Allowance	17,000.00	17,000.00	17,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	40,000.00	35,000.00	55,000.00
14 - 51030 - 50840	Contingency	20,000.00	20,020.00	20,020.00
14 - 51030 - 52120	Official Functions		11,000.00	11,000.00
14 - 51030 - 55540	Institutional Scholarships	15,271.45	24,000.00	24,000.00
Total General Institutional		92,271.45	108,270.00	128,270.00

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

Inter-fund Appropriations				
14 - 09991 - 59911	Transfer to E & G	-		
14 - 09991 - 59921	Transfer to State Grants and Aid	-		
14 - 09991 - 59923	Transfer to Federal Grants	-		
14 - 09991 - 59927	Transfer to Title IV	-		
14 - 09991 - 59931	Transfer to Endowment	-		
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-		
Total Inter-fund Appropriations		-	-	-

Total Expenses - Auxiliary Fund	852,301.05	894,334.35	960,432.34
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Total Revenue - Auxiliary Fund	852,301.05	894,334.35	960,432.34
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Total Expenses - Auxiliary Fund	852,301.05	894,334.35	960,432.34
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Net Change to Auxiliary Fund Balance	0.00	0.00	0.00
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**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015	Approved FY2016
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	68,358.00	71,570	64,870
17 - 09991 - 49917	Transfer from Student Act Fund Balance		150,000	
	Total Inter-Fund Appropriations	68,358.00	221,570	64,870
	Total Revenue - Student Service Fund	68,358.00	221,570	64,870
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	-	2,612	2,600
17 - 41210 - 50120	Memberships & Dues	-	700	
17 - 41210 - 50130	Telephone	100.00	100	200
17 - 41210 - 50140	Postage	100.00	200	100
17 - 41210 - 50150	Photocopies	1,000.00	2,000	1,340
17 - 41210 - 50240	Printing	1,500.00	0	
17 - 41210 - 50305	Testing Materials	-	0	
17 - 41210 - 50710	Projects	-	0	
17 - 41210 - 50710	Babysitting Services (YMCA)	200.00		
17 - 41210 - 50710	Cultural Activities	-	0	
17 - 41210 - 50710	Equipment - Fitness Center	-	0	
17 - 41210 - 50710	Equipment & Furniture - Student Center	-	0	0
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200.00	1,200	1,200
17 - 41210 - 50710	Intramurals	-	0	3,000
17 - 41210 - 50710	Lecture Series	-	0	
17 - 41210 - 50710	Scholarships - Student Athletics	2,000.00	2,000	2,000
17 - 41210 - 50710 A	Student Activities Coordinator Expenses	7,400.00	7,400	9,400
17 - 41210 - 50720 B	Student Job Placement	2,000.00	2,000	1,595
17 - 41210 - 51210	Contracted Services	-	0	
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,000.00	2,500	2,500
17 - 41210 - 53260	Vehicle Acquisition		150,000	
	Total Student Activities	24,500.00	177,712	30,935

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

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015	Approved FY2016
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	200.00	200	200
17 - 41215 - 50120	Memberships & Dues	405.00	405	750
17 - 41215 - 50150	Photocopies	300.00	300	500
17 - 41215 - 50240	Printing	-	0	
17 41215 50710				
17 - 41215 - 50710 A	SGA Matching Grants	-	0	
17 41215 50710				
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	36,968.00	36,968	7,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)			7,000
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)			4,000
17 41215 50710	SGA Sponsored Activiteis (Summer)			3,000
17 - 41215 - 52310	Travel & Meetings	1,500.00	1,500	7,000
	Total Student Government	39,373.00	39,373	29,450
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	2,900.00	2,900	2,900
17 - 41220 - 50120	Memberships & Dues	-	0	
17 - 41220 - 50140	Postage	100.00	100	100
17 - 41220 - 50150	Photocopies	-	0	
17 - 41220 - 50240	Printing	-	0	
17 - 41220 - 51210	Contracted Services	-	0	
17 - 41220 - 52310	Travel & Meetings	1,485.00	1,485	1,485
	Total Phi Theta Kappa	4,485.00	4,485	4,485
	Total Expenses - Student Services	68,358.00	221,570	64,870
	Total Revenue - Student Services	68,358.00	221,570	64,870
	Total Expenses - Student Services	68,358.00	221,570	64,870
	Net Change to Student Services Fnd Bal	-	0	0

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Kemberly Ellis

7/22/15
date

Skylar Fontaine

7/22/15
date

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	FY 2015	Approved FY2016	% Change	% Total budget
REVENUE					
ORP Retirement	02420	63,707	67,706	0.0%	3.05%
TRS Retirement	02420	192,545	223,608	0.0%	9.23%
Transfers from Ed & General	09991	1,829,740	1,890,882	9.0%	87.74%
Total for Revenue		2,085,992	2,182,196	7.8%	100.02%
EXPENSES					
Instructional					
Welding	10280	32,596	13,811	-57.6%	1.56%
Biology	10320	56,167	56,247	0.1%	2.69%
Chemistry	10340	28,545	32,515	13.9%	1.37%
Environmental Science	10350	4,738	8,314	75.5%	0.23%
Physics	10370	23,928	25,786	7.8%	1.15%
Accounting	10410	6,897	7,216	4.6%	0.33%
Business Administration / Business Management	10430	50	52	3.0%	0.00%
Medical Office Administration	10445	13,537	14,047	3.8%	0.65%
Office Technology	10480	8,937	8,926	-0.1%	0.43%
Speech	10630	4,228	7,749	83.3%	0.20%
Computer Science / Business Information Systems	10710	17,324	17,883	3.2%	0.83%
Culinary Arts Technology	10910	10,260	10,646	3.8%	0.49%
Cosmetology	10970	13,397	30,999	131.4%	0.64%
Engineering	11010	3,349	5,841	74.4%	0.16%
Developmental Studies - Literacy	11220	33,295	35,623	7.0%	1.60%
English	11260	57,410	58,826	2.5%	2.75%
Humanities	11270	2,483	1,987	-20.0%	0.12%
Philosophy	11280	96	100	4.0%	0.00%
Nursing, Associate Degree (RN)	11420	146,522	154,419	5.4%	7.03%
Nursing, Director	11430	27,941	22,766	-18.5%	1.34%
Clinical Research Coordinator	11608	13,245	0	-100.0%	0.64%
Emergency Medical Services (EMT)	11612	11,810	12,784	8.2%	0.57%
Imaging, Computerized Tomography	11619	13,239	18,405	39.0%	0.63%
Imaging, Magnetic Resonance Imaging Tech	11626	12,130	14,265	17.6%	0.58%
Imaging, Nuclear Medicine	11640	18,714	22,580	20.7%	0.90%
Imaging, Radiation Therapy	11647	19,364	20,460	5.7%	0.93%
Imaging, Radiography	11654	37,550	36,313	-3.3%	1.80%
Sonography	11671		6,400	N/A	0.00%
Nursing, Vocational	11810	21,696	24,427	12.6%	1.04%
Developmental Studies - Mathematics	11910	36,121	33,025	-8.6%	1.73%
Mathematics	11920	57,313	69,702	21.6%	2.75%
Heating and Air Conditioning Technology	12250	11,233	11,302	0.6%	0.54%
Electrical and Electronics	12280	10,802	11,346	5.0%	0.52%
PHED, Fitness Center	12320	13,858	13,784	-0.5%	0.66%
PHED, Physical Education	12350	30,764	29,796	-3.1%	1.48%
Criminal Justice - Academic Programs	12420	7,114	6,731	-5.4%	0.34%
Criminal Justice - Law Enforcement Academy	12440	300	315	5.0%	0.01%
Economics	12510	6,896	6,461	-6.3%	0.33%
Government / Political Science	12530	23,585	24,506	3.9%	1.13%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	FY 2015	Approved	%	%
			FY2016	Change	Total budget
History / Geography	12550	21,607	22,376	3.6%	1.04%
Psychology	12570	32,270	33,635	4.2%	1.55%
Sociology	12590	12,832	13,637	6.3%	0.62%
Art	12610	33,865	35,731	5.5%	1.62%
Drama / Theater	12630	19,705	10,495	-46.7%	0.94%
Music	12650	13,858	11,384	-17.9%	0.66%
Accreditation	1889X	6,336	6,664	5.2%	0.30%
Instructional\Faculty Professional Development	18895		2,692		
CE / Workforce Training	19050		250		
CE / Workforce Info Tech	19052	500	11,997	2299.4%	0.02%
Total for Instructional		978,408	1,025,215	4.8%	46.91%
Community Service					
CE, Leisure Learning	21110	500	525	5.0%	0.02%
CE, Children's Programs	21130				0.00%
Total for Community Service		500	525	5.0%	0.02%
Academic Support					
Vice President of Instruction	31010	58,627	69,156	18.0%	2.81%
Arts & Sciences Administration	31030	23,532	25,048	6.4%	1.13%
Technical & Professional Education Administration	31050	30,447	29,599	-2.8%	1.46%
Adult & Continuing Education Administration	31055	49,557	80,973	63.4%	2.38%
Distance Education Administration	31060	9,960	13,251	33.0%	0.48%
Hamshire-Fannett Administration	31070	2,441	0	-100.0%	0.12%
Grants Development	31080	10,206	10,478	2.7%	0.49%
Library & Learning Resources	32210	46,916	42,710	-9.0%	2.25%
Media Services	32220	15,256	16,273	6.7%	0.73%
Student Success Center (Tutoring)	32230	10,692	12,116	13.3%	0.51%
Testing Center	32240	10,215	10,824	6.0%	0.49%
Total For Academic Support		267,849	310,428	15.9%	12.84%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	FY 2015	Approved FY2016	% Change	% Total budget
Student Services					
Vice President of Student Services	41110	28,522	25,870	-9.3%	1.37%
Admissions & Records	41120	90,369	94,494	4.6%	4.33%
Campus Security	41130	43,398	40,207	-7.4%	2.08%
Counseling	41140	93,384	125,708	34.6%	4.48%
Financial Aid	41150	66,639	67,215	0.9%	3.20%
Student Activities	41210	12,907	14,097	9.2%	0.62%
Total for Student Services		335,219	367,591	9.7%	16.07%
Institutional Support					
Board of Regents	51010				0.00%
President	51020	47,844	50,682	5.9%	2.29%
General Institutional Expenses	51030	0			0.00%
Vice President for Administration	51110	25,945	26,407	1.8%	1.24%
Business Services	51120	113,543	114,041	0.4%	5.44%
Human Resources & Risk Management	51130	56,220	56,858	1.1%	2.70%
Purchasing	51150	10,292	10,903	5.9%	0.49%
Research and Planning	51410	25,210	26,729	6.0%	1.21%
Information Technology	51510	116,566	88,226	-24.3%	5.59%
Communications	51520	5,571	4,633	-16.8%	0.27%
Vice President for Community Dev	51600	27,675	36,816	33.0%	1.33%
Director of Development	51610	19,793	17,587	-11.1%	0.95%
Director of GC Foundation	51615	4,681	4,398	-6.0%	0.22%
Public Affairs	51620	25,795	27,256	5.7%	1.24%
Total for Institutional Support		479,136	464,536	-3.0%	22.97%
Staff Benefits					
Staff Benefits - State Eligible	58810				0.00%
Staff Benefits - Non-State Eligible	58820				0.00%
Staff Benefits - Retirees	58830	0	0		0.00%
Total for Benefits		0	0	0.0%	0.00%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	FY 2015	Approved FY2016	% Change	% Total budget
Physical Plant					
Plant Administration	61010				0.00%
Building Maintenance	61020	6,460	6,924	7.2%	0.31%
Custodial Services	61030	6,460	6,977	8.0%	0.31%
Total for Physical Plant		12,920	13,901	7.6%	0.62%
Allowance for Cost Increase					
Health (State Eligible)	58110	0	0		0.00%
Retiree Health	58711	6,460	0	-100.0%	0.31%
TRS (State Eligible)	58117	3,000	0	-100.0%	0.14%
ORP (State Eligible)	58118	2,000	0	-100.0%	0.10%
Total for Allowance		11,460	0	-100.0%	0.55%
Total		2,085,492	2,182,196	4.6%	100.00%

**GALVESTON COLLEGE
CONSTRUCTION FUND**

				Approved FY2013	Approved FY2014	Approved FY2015	Approved FY2016
Applied Technology Center							
71 - 09921 - 49911	Fund Balance Transfers			3,000,000.00	1,609,431.00	215,000.00	145,000.00
	Total Revenue			3,000,000.00	1,609,431.00	215,000.00	145,000.00
71 - 09921 - 50840	Contingency			270,000.00	270,000.00	0.00	0.00
71 - 09921 - 53120	Equipment - Capitalized			350,000.00	25,000.00	0.00	0.00
71 - 09921 - 53810	Facilities Construction			2,000,000.00	1,314,431.00	200,000.00	145,000.00
71 - 09921 - 53810	Facilities Construction (Signage)			200,000.00	0.00	0.00	0.00
71 - 09921 - 53820	Architectural and Engineering Fees			180,000.00	0.00	15,000.00	0.00
	Total Expenses			3,000,000.00	1,609,431.00	215,000.00	145,000.00
	Net Change			0.00	0.00	0.00	0.00
Theater & Arts Center							
71 - 09927 - 49911	Fund Balance Transfers				300,000.00	186,662.00	113,338.00
71 - 09927 - 4XXXX	Gifts			0.00	0.00	0.00	0.00
	Total Revenue			0.00	300,000.00	186,662.00	113,338.00
71 - 09927 - 53820	Architectural and Engineering Fees				300,000.00	161,662.00	88,338.00
71 - 09927 - XXXXX	Landscaping				0.00	25,000.00	25,000.00
	Total Expenses			0.00	0.00	186,662.00	113,338.00
	Net Change			0.00	0.00	0.00	0.00
Student Life & Rec Center							
71 - 09928 - 49911	Fund Balance Transfers				150,000.00	149,100.00	143,459.00
71 - 09928 - 4XXXX	Gifts			0.00	0.00	0.00	0.00
	Total Revenue			0.00	150,000.00	149,100.00	143,459.00
71 - 09928 - 53820	Architectural and Engineering Fees				150,000.00	124,100.00	118,459.00
71 - 09928 - XXXXX	Landscaping				0.00	25,000.00	25,000.00
	Total Expenses			0.00	150,000.00	149,100.00	143,459.00
	Net Change			0.00	0.00	0.00	0.00

**GALVESTON COLLEGE
CONSTRUCTION FUND**

		Approved FY2013	Approved FY2014	Approved FY2015	Approved FY2016
Acquisitions					
71 - 09925 - 49911	Transfers	0.00	0.00	253,318.00	0.00
71 - 09925 - 4XXXX	Gifts	0.00	0.00	0.00	0.00
	Total Revenue	0.00	0.00	253,318.00	0.00
71 - 09921 - 51210	Contracted Services	0.00	0.00	0.00	0.00
71 - 09921 - 53710	Land	0.00	0.00	253,318.00	0.00
	Total Expenses	0.00	0.00	253,318.00	0.00
	Net Change	0.00	0.00	0.00	0.00
Administrative Suite Renovation					
71 - 099XX - 49911	Fund Balance Transfers			178,500.00	0.00
	Total Revenue			178,500.00	0.00
71 - 099XX - 53810	Facilities Construction			75,000.00	0.00
71 - 099XX - 53120	Equipment - Capitalized			0.00	0.00
71 - 099XX - 53250	Equipment - Furniture			100,000.00	0.00
71 - 099XX - 50840	Contingency			0.00	0.00
71 - 099XX - 53820	Architectural and Engineering Fees			3,500.00	0.00
	Total Expenses			178,500.00	0.00
	Net Change			0.00	0.00
Campus Signage					
71 - 099XX - 49911	Fund Balance Transfers			100,000.00	40,000.00
	Total Revenue			100,000.00	40,000.00
71 - 099XX - 53810	Facilities Construction (Signage)			100,000.00	40,000.00
	Total Expenses			100,000.00	40,000.00
	Net Change			0.00	0.00
39th Street and Ave Q Parking Lot					
71 - 099XX - 49911	Fund Balance Transfers			0.00	100,000.00
	Total Revenue			0.00	100,000.00
71 - 099XX - 53810	Facilities Construction (Parking)			0.00	100,000.00
71 - 099XX - 53820	Architectural and Engineering Fees			0.00	10,000.00
	Total Expenses			0.00	110,000.00
	Net Change			0.00	0.00

GALVESTON COLLEGE CAPITAL PROJECTS

	Approved FY2015	Approved FY2016
Capital Projects		
72 - 09991 - 49911 Transfers from Fund 11 Ed & Gen	250,000.00	700,000.00
Project Expenses	250,000.00	700,000.00

Project: Business Intelligence		
72 - 31010 - 53320 VP Instruction - Software (Capitalized)	25,000.00	-
72 - 31030 - 53320 Arts and Sciences - Software (Capitalized)	25,000.00	-
72 - 31050 - 53320 Tech & Prof Ed - Software (Capitalized)	25,000.00	-
72 - 31060 - 53320 Dist Ed - Software (Capitalized)	25,000.00	-
72 - 41110 - 53320 VP Student Serv - Software (Capitalized)	25,000.00	-
72 - 41120 - 53320 Admissions & Rec - Software (Capitalized)	25,000.00	-
72 - 41140 - 53320 Counseling - Software (Capitalized)	25,000.00	-
72 - 41150 - 53320 Financial Aid - Software (Capitalized)	25,000.00	-
72 - 51120 - 53320 Business Services - Software (Capitalized)	25,000.00	-
72 - 51410 - 53320 Inst Research - Software (Capitalized)	25,000.00	-
Total Expenses	250,000.00	-
Total Expenses	250,000.00	-

Capital Projects - 2015-2016

FY16 Priority

Project: Radiology Equipment Update/Lab Update			
72 - 11654 - 53210 Equipment		200,000.00	
72 - 11654 - 53810 Construction		50,000.00	
Project Total		250,000.00	High

Project: IT Workflow Project			
72 - 31030 - 53320 Arts and Sciences - Software (Capitalized)		9,000.00	
72 - 31050 - 53320 Tech & Prof Ed - Software (Capitalized)		9,000.00	
72 - 41110 - 53320 VP Student Serv - Software (Capitalized)		9,000.00	
72 - 41120 - 53320 Admissions & Rec - Software (Capitalized)		9,000.00	
72 - 41140 - 53320 Counseling - Software (Capitalized)		9,000.00	
72 - 41150 - 53320 Financial Aid - Software (Capitalized)		9,000.00	
72 - 51120 - 53320 Business Services - Software (Capitalized)		9,000.00	
Project Total		63,000.00	High

Project: IT Disaster Recovery			
72 - 51510 - 53210 Equipment		75,000.00	
Project Total		75,000.00	High

GALVESTON COLLEGE CAPITAL PROJECTS

Project: Start-Up Funds for Police Department			
72 - 41130 - 53110	Equipment - Non Capitalized	20,000.00	
72 - 41130 - 53210	Equipment - Capitalized	80,000.00	
	Project Total	<u>100,000.00</u>	High
Project: Welding Equipment (Phase I)			
72 - 41130 - 53210	Equipment - Capitalized	100,000.00	
	Project Total	<u>100,000.00</u>	High
Project: Welding Equipment (Phase II)			
72 - 41130 - 53210	Equipment - Capitalized	100,000.00	
	Project Total	<u>100,000.00</u>	Med
Project: Campus Security Upgrades			
72 - 61020 - 50630	Facilities	75,000.00	
	Project Total	<u>75,000.00</u>	Med
Project: IT Smart Class Room Upgrades			
72 - 32220 - 53230	Equipment (Capitalized)	80,000.00	
	Project Total	<u>80,000.00</u>	Med
Project: Medical Sonography Equipment			
72 - 11671 - 53210	Equipment - Capitalized	12,000.00	
	Project Total	<u>12,000.00</u>	Low
	2015-2016 Project Totals	855,000.00	
	Less Grant Funded Projects or 2015-2016 Projects Pushed to 2016-2017	(155,000.00)	
	2015-2016 Project Grand Totals	<u><u>700,000.00</u></u>	