



**2016-2017**  
**Approved Budget**



## TABLE OF CONTENTS

Education and General Revenue Budget.....	1
Education and General Fund Expenditure Budget Summary .....	4
Education and General Fund Expenditure Detail Budget.....	7
Auxiliary Fund Budget Summary .....	99
Auxiliary Fund Budget Detail .....	100
Student Services / Student Activity Fund Budget.....	108
Staff Benefits Fund Summary Budget .....	110
Construction Fund Budget .....	114
Capital Projects Fund Budget.....	117
Full-Time Salaries by Position.....	119

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>EDUCATIONAL AND GENERAL REVENUE BUDGET</b>				
<b>Tuition</b>				
11 - 01001 - 40001	Credit Tuition In-District	829,167	782,772	901,828
11 - 01001 - 40002	Credit Tuition Out-of-District	699,030	655,270	635,350
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	262,967	334,115	341,299
	<b>Total Credit Tuition</b>	<b>1,791,164</b>	<b>1,772,157</b>	<b>1,878,477</b>
11 - 01004 - 40005	CE / Workforce Training - General	250,000	145,500	145,000
11 - 01004 - 40012	CE / Workforce Training - Info Tech	-	15,000	30,000
11 - 01004 - 40015	CE / Workforce Training - Health Prof	-	120,000	130,000
11 - 01008 - 40008	Community Service Tuition	30,000	33,375	62,000
11 - 01008 - 40320	Childrens' Programs	40,000	-	-
	<b>Total CE &amp; Community Service Tuition</b>	<b>320,000</b>	<b>313,875</b>	<b>367,000</b>
<b>Total Tuition Revenue</b>		<b>2,111,164</b>	<b>2,086,032</b>	<b>2,245,477</b>
<b>Student Fees</b>				
11 - 01511 - 40510	Building Use Fee	878,645	860,465	916,958
11 - 01514 - 40512	Student Services (Activity) Fee	71,570	64,870	61,088
11 - 01517 - 40514	General Services Fee	324,562	269,805	269,805
11 - 01520 - 40516	Registration Fee	194,737	164,375	164,375
11 - 01520 - 40518	Out-of-District Fee	298,197	310,416	382,684
<b>Total Required Student Fees</b>		<b>1,767,711</b>	<b>1,669,931</b>	<b>1,794,910</b>
11 - 01626 - 40610	Course and Lab Fees	227,685	226,140	248,000
11 - 01629 - 40620	Distance Education Fee	104,000	120,450	128,000
11 - 01629 - 40621	Distance Education Fee - NR/NL	6,000	10,125	10,125
11 - 01629 - 40630	Testing Fees	18,280	16,880	22,800
11 - 01629 - 40632	Contract Testing Fees	6,000	11,430	11,430
11 - 01630 - 40635	Testing Fees, GED	1,500	-	-
11 - 01632 - 40640	Late Registration Fee	10,000	8,275	10,000
11 - 01632 - 40650	Change of Schedule Fee	6,000	4,560	4,000
11 - 01635 - 40660	Student Health & Insurance Fees	93,155	101,255	109,255
11 - 01637 - 40680	Other(Dev > 27hr or 3 peats)	41,145	42,600	40,000
<b>Total Other Student Fees</b>		<b>513,765</b>	<b>541,715</b>	<b>583,610</b>

## GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Exemptions and Waivers</b>				
11 - 01910 - 40805	Competitive Waiver	(28,625)	(24,810)	(32,000)
11 - 01910 - 40810	Foster Care Waiver	(12,250)	(11,600)	(15,000)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(20,000)	(23,600)	(28,000)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(10,000)	(12,600)	(15,000)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(500)	(330)	(500)
11 - 01910 - 40835	Nursing Faculty / Children of	-	-	-
11 - 01910 - 40840	Nursing Preceptors / Children of	-	-	-
11 - 01910 - 40845	Senior Citizens Waiver	-	-	-
11 - 01910 - 40850	Texas Commission for the Blind	(3,500)	(5,375)	(6,000)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(1,500)	(1,500)	(3,000)
11 - 01910 - 40865	Tuition Waiver - Police	(1,500)	(1,500)	(3,000)
11 - 01910 - 40870	TEC 54.052 WTSx	(70,000)	(90,000)	(96,000)
11 - 01910 - 40875	Military Waivers	(14,500)	(14,500)	(16,000)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(100,000)	(110,800)	(130,000)
11 - 01910 - 40895	Other Exemptions and Waivers	(4,000)	(3,000)	(4,000)
<b>Total Exemptions and Waivers</b>		<b>(266,375)</b>	<b>(299,615)</b>	<b>(348,500)</b>
<b>Total Tuition and Fees</b>		<b>4,126,265</b>	<b>3,998,063</b>	<b>4,275,497</b>

<b>State Appropriations</b>				
11 - 02210 - 41010	State Appropriations - Formula Funding	2,972,620	2,857,701	2,857,701
11 - 02210 - 41010	State Appropriations - Academic	-	-	-
11 - 02210 - 41020	State Appropriations - Technical	-	-	-
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	-
11 - 02210 - 41030	Developmental Education	-	-	-
11 - 02210 - 41040	State Appropriations - Incentive Funding	286,588	303,656	303,656
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations -Core Funding	500,000	500,000	500,000
11 - 02420 - 41160	Health & Life Insurance	647,350	716,006	767,342
11 - 02420 - 41170	Retirement - ORP	-	-	-
11 - 02420 - 41180	Retirement - TRS	-	-	-
11 - 02630 - 41290	Allowance for Return of State Approp	-	-	-
11 - 02630 - 41290	Other State Appropriations	-	-	-
11 - 02210 - XXXXX	State Appropriations - Small School	-	-	-
11 - 02630 - XXXXX	Allowance for Return to ERS	-	-	-
<b>Total State Appropriations</b>		<b>4,406,558</b>	<b>4,377,363</b>	<b>4,428,699</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Taxes</b>				
11 - 03250 - 42010	Ad Valorem Taxes - Current	10,674,137	11,421,237	12,027,608
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764	220,764	220,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557	114,557	114,500
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225	5,000	10,000
<b>Total Ad Valorem Taxes</b>		<b>11,013,683</b>	<b>11,761,558</b>	<b>12,372,108</b>
<b>Local / Miscellaneous Income</b>				
11 - 04280 - 46161	Interest Income	50,000	30,000	30,000
11 - 04280 - 46163	Miscellaneous Revenue	10,000	15,000	15,000
11 - 04280 - 44165	Miscellaneous Revenue-Cosmetology	10,500	6,000	6,000
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	11,000	11,000	11,000
11 - 04280 - 46169	Administrative Allowance	7,130	7,200	3,570
11 - 04280 - 46170	Indirect Cost Recovery	40,000	28,990	60,000
<b>Total Miscellaneous Income</b>		<b>128,630</b>	<b>98,190</b>	<b>125,570</b>
<b>Inter-fund Appropriations</b>				
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	445,935	-	-
11 - 09991 - 49971	Transfers from Construction	-	-	-
11 - 09991 - 49973	Transfers from Plant Repair	-	-	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-	-	-
11 - 09991 - 49981	Transfers from Agency	-	-	-
<b>Total Inter-fund Appropriations</b>		<b>445,935</b>	<b>-</b>	<b>-</b>
<b>Total Revenue - Education and General</b>		<b>20,121,071</b>	<b>20,235,174</b>	<b>21,201,874</b>

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

Descriptions	Acct No.	Approved FY2015	Approved FY2016	Approved FY2017	% Change	% Budget
Inter-fund Appropriations	09991	3,652,246	3,256,099	3,566,210	9.5%	16.8%
<b>Total</b>		<b>3,652,246</b>	<b>3,256,099</b>	<b>3,566,210</b>	<b>9.5%</b>	<b>16.8%</b>
<b>Instructional</b>						
Welding	10280	204,198	167,702	182,297	8.7%	0.9%
Biology	10320	296,665	288,657	294,030	1.9%	1.4%
Chemistry	10340	164,794	168,404	143,325	-14.9%	0.7%
Environmental Science	10350	57,601	49,996	82,497	65.0%	0.4%
Physics	10370	110,310	112,274	113,887	1.4%	0.5%
Accounting	10410	47,237	49,688	51,670	4.0%	0.2%
Business Administration / Business Management	10430	6,425	6,425	8,557	33.2%	0.0%
Medical Office Administration	10445	101,411	96,755	102,441	5.9%	0.5%
Speech	10630	55,669	52,574	52,991	0.8%	0.2%
Computer Science / Business Information Systems	10710	90,821	77,419	79,209	2.3%	0.4%
Culinary Arts Technology	10910	137,046	125,618	125,599	0.0%	0.6%
Cosmetology	10970	137,231	216,192	216,825	0.3%	1.0%
Engineering	11010	18,224	29,977	31,660	5.6%	0.1%
Developmental Studies - Literacy	11220	192,342	156,132	161,719	3.6%	0.8%
Education	11250	5,819	5,831	6,612	13.4%	0.0%
English	11260	252,579	237,347	226,553	-4.5%	1.1%
Humanities	11270	23,889	24,168	24,700	2.2%	0.1%
Philosophy	11280	29,065	25,028	17,239	-31.1%	0.1%
Foreign Language - Spanish	11330	19,017	17,187	15,072	-12.3%	0.1%
Nursing, Associate Degree (RN)	11420	926,685	899,778	805,506	-10.5%	3.8%
Nursing, Director	11430	154,785	152,648	161,821	6.0%	0.8%
Emergency Medical Services (EMT)	11612	131,060	129,636	187,441	44.6%	0.9%
Imaging, Computerized Tomography	11619	134,653	127,591	144,189	13.0%	0.7%
Imaging, Magnetic Resonance Imaging Tech	11626	109,696	127,057	142,442	12.1%	0.7%
Imaging, Nuclear Medicine	11640	105,390	108,994	128,678	18.1%	0.6%
Imaging, Radiation Therapy	11647	153,457	155,624	165,499	6.3%	0.8%
Imaging, Radiography	11654	217,124	226,710	222,916	-1.7%	1.1%
Imaging, Medical Sonography	11671	-	42,412	-	-100.0%	0.0%
Surgical Technology	11675			108,364	100.0%	0.5%
Nursing, Vocational	11810	247,678	241,004	260,585	8.1%	1.2%
Developmental Studies - Mathematics	11910	258,610	218,772	219,026	0.1%	1.0%
Mathematics	11920	226,186	240,548	267,547	11.2%	1.3%
Heating and Air Conditioning Technology	12250	96,396	96,454	101,470	5.2%	0.5%
Electrical and Electronics	12280	86,879	87,937	93,177	6.0%	0.4%
PHED, Fitness Center	12320	96,168	105,448	107,435	1.9%	0.5%
PHED, Physical Education	12350	114,305	107,405	108,563	1.1%	0.5%
Criminal Justice - Academic Programs	12420	44,073	42,994	74,875	74.2%	0.4%
Criminal Justice - Law Enforcement Academy	12440	51,538	55,464	56,514	1.9%	0.3%

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

Descriptions	Acct No.	Approved FY2015	Approved FY2016	Approved FY2017	% Change	% Budget
Economics	12510	61,535	51,721	57,543	11.3%	0.3%
Government / Political Science	12530	160,880	161,611	142,507	-11.8%	0.7%
History / Geography	12550	101,861	103,748	105,325	1.5%	0.5%
Psychology	12570	82,448	77,269	102,507	32.7%	0.5%
Sociology	12590	55,874	58,806	43,132	-26.7%	0.2%
Art	12610	224,443	219,767	212,992	-3.1%	1.0%
Drama / Theater	12630	65,903	97,692	99,697	2.1%	0.5%
Music	12650	44,421	40,883	42,955	5.1%	0.2%
Accreditation	18891	47,200	17,000	11,500	-32.4%	0.1%
QEP	18892	67,755	61,388	63,666	3.7%	0.3%
ATD	18893		10,000	10,000	0.0%	0.0%
Instructional/ Faculty Professional Development	18895	60,700	80,019	85,568	6.9%	0.4%
Lecture Series	18897	6,720	6,720	6,500	-3.3%	0.0%
CE / Workforce Training	19050	152,853	60,215	99,003	64.4%	0.5%
CE Workforce IT	19052		69,080	66,011	-4.4%	0.3%
CE workforce Health	19056		70,248	101,860	45.0%	0.5%
<b>Total for Instructional</b>		<b>6,237,619</b>	<b>6,260,018</b>	<b>6,543,692</b>	<b>4.5%</b>	<b>30.9%</b>
<b>Community Service</b>						
CE, Leisure Learning	21110	27,363	27,369	41,266	50.8%	0.2%
CE, Childrens' Programs	21130	35,453	-	-		0.0%
<b>Total for Community Service</b>		<b>62,816</b>	<b>27,369</b>	<b>41,266</b>	<b>50.8%</b>	<b>0.2%</b>
<b>Academic Support</b>						
Vice President of Instruction	31010	200,981	223,635	227,165	1.6%	1.1%
Arts & Sciences Administration	31030	52,741	53,815	54,519	1.3%	0.3%
Technical & Professional Education Administration	31050	155,191	167,759	177,390	5.7%	0.8%
Adult & Continuing Education Administration	31055	180,572	179,829	203,659	13.3%	1.0%
Distance Education Administration	31060	78,225	68,064	68,371	0.5%	0.3%
Grants Development	31080	56,397	61,374	63,541	3.5%	0.3%
Library & Learning Resources	32210	293,730	309,081	321,112	3.9%	1.5%
Media Services	32220	44,486	43,925	59,963	36.5%	0.3%
Student Success Center (Tutoring)	32230	120,783	127,048	128,640	1.3%	0.6%
Testing Center	32240	148,107	150,398	151,905	1.0%	0.7%
<b>Total for Academic Support</b>		<b>1,331,213</b>	<b>1,384,926</b>	<b>1,456,265</b>	<b>5.2%</b>	<b>6.9%</b>
<b>Student Services</b>						
Vice President of Student Services	41110	155,566	167,771	235,882	40.6%	1.1%
Admissions & Records	41120	413,125	423,678	434,870	2.6%	2.1%
Campus Security	41130	280,400	408,695	592,417	45.0%	2.8%
Counseling	41140	441,710	501,536	491,183	-2.1%	2.3%
Financial Aid	41150	239,555	248,045	296,454	19.5%	1.4%
Student Activities	41210	63,970	67,292	73,657	9.5%	0.3%
<b>Total for Student Services</b>		<b>1,594,325</b>	<b>1,817,017</b>	<b>2,124,463</b>	<b>16.9%</b>	<b>10.0%</b>

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

Descriptions	Acct No.	Approved FY2015	Approved FY2016	Approved FY2017	% Change	% Budget
<b>Institutional Support</b>						
Board of Regents	51010	51,235	89,525	60,525	-32.4%	0.3%
President	51020	434,433	444,386	457,342	2.9%	2.2%
General Institutional Expenses	51030	479,979	495,915	539,345	8.8%	2.5%
Vice President for Administration	51110	183,882	200,452	221,648	10.6%	1.0%
Business Services	51120	534,084	566,814	582,908	2.8%	2.7%
Human Resources & Risk Management	51130	359,009	369,236	377,893	2.3%	1.8%
Professional Development	51140	6,600	7,500	7,500	0.0%	0.0%
Purchasing	51150	65,784	67,261	71,061	5.6%	0.3%
Research and Planning	51410	161,706	166,904	166,586	-0.2%	0.8%
Information Technology	51510	1,244,364	1,262,987	1,323,792	4.8%	6.2%
Communications	51520	130,914	128,998	129,546	0.4%	0.6%
Vice President Community Dev.	51600	198,422	275,692	-	-100.0%	0.0%
Director of Development	51610	117,164	124,307	125,910	1.3%	0.6%
Director of GC Foundation	51615	29,353	33,410	34,209	2.4%	0.2%
Public Affairs	51620	319,435	346,931	470,876	35.7%	2.2%
<b>Total for Institutional Support</b>		<b>4,316,364</b>	<b>4,580,318</b>	<b>4,569,142</b>	<b>-0.2%</b>	<b>21.6%</b>
						0.0%
Staff Benefits - State Eligible	58810	96,372	84,000	93,500	11.3%	0.4%
<b>Total for Benefits</b>		<b>102,952</b>	<b>84,000</b>	<b>93,500</b>	<b>11.3%</b>	<b>0.4%</b>
						0.0%
<b>Physical Plant</b>						
						0.0%
Plant Administration	61010	791,506	780,152	734,698	-5.8%	3.5%
Building Maintenance	61020	728,711	751,503	756,446	0.7%	3.6%
Custodial Services	61030	417,130	434,171	441,191	1.6%	2.1%
Grounds Maintenance	61040	55,000	53,000	53,000	0.0%	0.2%
Transportation	61050	20,800	23,000	23,000	0.0%	0.1%
Utilities	61110	695,000	685,000	696,000	1.6%	3.3%
ATC	61111	105,000	98,601	103,000	4.5%	0.5%
<b>Total for Physical Plant</b>		<b>2,813,147</b>	<b>2,825,427</b>	<b>2,807,335</b>	<b>-0.6%</b>	<b>13.2%</b>
						0.0%
<b>Total</b>		<b>20,110,684</b>	<b>20,235,174</b>	<b>21,201,874</b>	<b>4.8%</b>	<b>100.0%</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>EDUCATIONAL AND GENERAL EXPENSE BUDGET</b>				
<b>Inter-fund Appropriations</b>				
11 - 09991 - 59911	Transfers to Ed & General			
11 - 09991 - 59914	Transfers to Auxiliary		510,347.34	599,370.53
11 - 09991 - 59917	Transfers to Student Activity Fund	71,570.00	64,870.00	61,088.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,829,239.63	1,890,882.05	2,093,565.46
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	105,000.00	90,000.00	112,185.54
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	1,646,436.00	-	
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	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			
	<b>Total Departmental Expense</b>	<b>3,652,245.63</b>	<b>3,256,099.39</b>	<b>3,566,209.53</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Welding (Div Dir - Donna Swartz)</b>				
11 - 10280 - 50110	Supplies and General Dept Expenses	35,800.00	35,000.00	39,000.00
11 - 10280 - 50120	Memberships & Dues	1,000.00	250.00	500.00
11 - 10280 - 50130	Telephone	50.00	100.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00	25.00
11 - 10280 - 50150	Photocopies	360.00	800.00	500.00
11 - 10280 - 51210	Contracted Services	-		
11 - 10280 - 50610	Equip Repair and Maint	4,200.00	4,200.00	3,500.00
11 - 10280 - 51510	Professional Services	1,000.00		
11 - 10280 - 52310	Travel & Meetings	-	500.00	500.00
11 - 10280 - 53110	Equipment - Non Capitalized	3,375.00	-	
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	109,067.00	58,000.00	61,500.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty		39,600.00	40,704.00
11 - 10280 - 56310	Salaries - Faculty Substitutes			
11 - 10280 - 56315	Salaries - Dual Credit			7,632.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	15,000.00	7,270.00	8,268.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	14,400.00	4,810.00	4,883.00
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)	302.00	240.00	120.00
11 - 10280 - 58112	Life (State Eligible)	591.00	168.00	117.00
11 - 10280 - 58114	L.T.D. (State Eligible)		-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	447.00	360.00	182.00
11 - 10280 - 58116	A.D.D (State Eligible)		-	-
11 - 10280 - 58117	TRS (State Eligible)		-	-
11 - 10280 - 58118	ORP (State Eligible)		-	-
11 - 10280 - 58119	OPR (State Eligible - Local Supplement)		-	-
11 - 10280 - 58141	FICA (State Eligible)	10,936.98	8,734.77	9,752.76
11 - 10280 - 58142	Workers' Compensation (State Eligible)	1,369.09	1,369.09	288.00
11 - 10280 - 58143	Unemployment (State Eligible)	1,775.32	1,775.32	275.00
11 - 10280 - 58144	EAP (State Eligible)		-	-
11 - 10280 - 58417	TRS (NSE)		-	-
	Total Departmental Expense	204,198.38	167,702.18	182,296.76

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Biology (Dr. Salazar)</b>				
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	9,000.00	5,000.00	5,000.00
11 - 10320 - 52120	Official Functions	3,500.00	4,000.00	2,500.00
11 - 10320 - 52310	Travel & Meetings			
11 - 10320 - 53110	Equipment - Non Capitalized			
11 - 10320 - 53150	Furniture - Non Capitalized			
11 - 10320 - 53210	Equipment - Capitalized			
11 - 10320 - 56110	Salaries - Full Time Faculty	172,912.00	178,100.00	183,443.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	12,500.00	12,720.00
11 - 10320 - 56315	Salaries - Dual Credit	6,250.00	6,250.00	6,360.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	21,875.00	24,375.00	24,804.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	14,400.00	9,360.00	9,503.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,904.00	11,904.00	11,904.00
11 - 10320 - 56530	Salaries - Special Projects	800.00	1,000.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,400.00	4,400.00	5,280.00
11 - 10320 - 57540	Salaries- Comm Allowance		-	-
11 - 10320 - 58110	Health (State Eligible)		-	-
11 - 10320 - 58111	Dental (State Eligible)	313.00	300.00	216.00
11 - 10320 - 58112	Life (State Eligible)	2,978.00	2,296.00	2,313.00
11 - 10320 - 58114	L.T.D. (State Eligible)		-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	712.00	522.00	536.00
11 - 10320 - 58116	A.D.D (State Eligible)		-	-
11 - 10320 - 58117	TRS (State Eligible)		-	-
11 - 10320 - 58118	ORP (State Eligible)		-	-
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	1,636.00	1,675.00	1,704.00
11 - 10320 - 58141	FICA (State Eligible)	19,223.76	18,963.51	19,508.57
11 - 10320 - 58142	Workers' Compensation (State Eligible)	1,069.65	1,069.65	860.00
11 - 10320 - 58143	Unemployment (State Eligible)	1,387.03	1,387.03	821.00
11 - 10320 - 58144	EAP (State Eligible)		-	-
11 - 10320 - 58710	Retiree Dental	240.00	240.00	242.00
11 - 10320 - 58711	Retiree Health		-	-
	<b>Total Departmental Expense</b>	<b>296,665.43</b>	<b>288,657.18</b>	<b>294,029.57</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Chemistry (Dr. Sanchez)</b>				
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,800.00	2,800.00
11 - 10340 - 50130	Telephone	150.00	50.00	50.00
11 - 10340 - 50140	Postage	10.00	10.00	10.00
11 - 10340 - 50150	Photocopies	2,200.00	2,200.00	1,500.00
11 - 10340 - 51210	Contracted Service			750.00
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	110,691.00	114,012.00	93,964.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	3,125.00	3,125.00	
11 - 10340 - 56315	Salaries - Dual Credit	-		
11 - 10340 - 56340	Salaries - FT Faculty Overloads	6,250.00	6,250.00	6,360.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	18,000.00	18,000.00	18,275.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	2,904.00
11 - 10340 - 56530	Salaries - Special Projects		-	
11 - 10340 - 57220	Salaries - Temp/Part-time	4,400.00	4,400.00	5,280.00
11 - 10340 - 57230	Salaries - Students - Temp/Part-time		-	-
			-	-
11 - 10340 - 58110	Health (State Eligible)		-	-
11 - 10340 - 58111	Dental (State Eligible)	223.00	240.00	172.00
11 - 10340 - 58112	Life (State Eligible)	574.00	444.00	426.00
11 - 10340 - 58114	L.T.D. (State Eligible)		-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	456.00	384.00	274.00
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)	11,176.34	11,430.40	9,698.90
11 - 10340 - 58142	Workers' Compensation (State Eligible)	621.87	621.87	440.00
11 - 10340 - 58143	Unemployment (State Eligible)	806.39	806.39	421.00
11 - 10340 - 58144	EAP (State Eligible)		-	-
11 - 10340 - 58710	Retiree Dental		-	-
11 - 10340 - 58711	Retiree Health		-	-
	<b>Total Departmental Expense</b>	<b>164,793.61</b>	<b>168,403.66</b>	<b>143,324.90</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Environmental Science (Dr. Salazar)</b>				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00	1,650.00
11 - 10350 - 50120	Memberships & Dues			
11 - 10350 - 50130	Telephone			
11 - 10350 - 50140	Postage			
11 - 10350 - 50150	Photocopies	200.00	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	12,275.00	12,642.00	36,872.00
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	15,000.00	10,000.00	6,360.00
11 - 10350 - 56315	Salaries - Dual Credit	3,750.00	-	6,360.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	15,000.00	13,750.00	15,900.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	4,320.00	7,200.00	7,310.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	726.00	726.00	1,452.00
11 - 10350 - 56530	Salaries - Special Projects	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)	22.00	12.00	63.00
11 - 10350 - 58112	Life (State Eligible)	134.00	54.00	205.00
11 - 10350 - 58114	L.T.D. (State Eligible)		-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	51.00	20.00	107.00
11 - 10350 - 58116	A.D.D (State Eligible)		-	-
11 - 10350 - 58117	TRS (State Eligible)		-	-
11 - 10350 - 58118	ORP (State Eligible)		-	-
11 - 10350 - 58119	OPR (State Eligible - Local Supplement)		-	-
11 - 10350 - 58141	FICA (State Eligible)	3,922.23	3,390.33	5,680.43
11 - 10350 - 58142	Workers' Compensation (State Eligible)	218.24	218.24	173.00
11 - 10350 - 58143	Unemployment (State Eligible)	283.00	283.00	165.00
11 - 10350 - 58144	EAP (State Eligible)		-	-
Total Departmental Expense		57,601.47	49,995.56	82,497.43

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Physics (Dr. Sanchez)</b>				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00	2,900.00	2,500.00
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	1,000.00
11 - 10370 - 52310	Travel & Meetings			
11 - 10370 - 53110	Equipment - Non Capitalized			
11 - 10370 - 53210	Equipment - Capitalized			
11 - 10370 - 56110	Salaries - Full Time Faculty	60,368.00	62,179.00	64,044.00
11 - 10320 - 56315	Salaries - Dual Credit		-	
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty		-	
11 - 10370 - 56340	Salaries - FT Faculty Overloads	18,750.00	18,750.00	19,080.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	18,000.00	18,000.00	18,275.00
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)	112.00	120.00	120.00
11 - 10370 - 58112	Life (State Eligible)	237.00	288.00	287.00
11 - 10370 - 58114	L.T.D. (State Eligible)		-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	249.00	204.00	187.00
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)	7,429.53	7,568.07	7,757.02
11 - 10370 - 58142	Workers' Compensation (State Eligible)	413.39	413.39	300.00
11 - 10370 - 58143	Unemployment (State Eligible)	536.05	536.05	287.00
11 - 10370 - 58144	EAP (State Eligible)		-	-
11 - 10370 - 58711	Retiree Health		-	-
<b>Total Departmental Expense</b>		<b>110,309.97</b>	<b>112,273.51</b>	<b>113,887.02</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Accounting (Don Davison)</b>				
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	400.00	400.00	400.00
				500.00
11 - 10410 - 53110	Equipment - Non Capitalized			
11 - 10410 - 53210	Equipment - Capitalized			
11 - 10410 - 56110	Salaries - Full Time Faculty	32,514.00	33,489.00	34,494.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty			
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,000.00	5,980.00	6,106.00
11 - 10410 - 56350	Salaries - FT Faculty Summer	2,880.00	3,360.00	3,655.00
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)	-		60.00
11 - 10410 - 58112	Life (State Eligible)	612.00	468.00	458.00
11 - 10410 - 58114	L.T.D. (State Eligible)		-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	134.00	108.00	101.00
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)	3,228.99	3,415.27	3,524.36
11 - 10410 - 58142	Workers' Compensation (State Eligible)	179.67	179.67	162.00
11 - 10410 - 58143	Unemployment (State Eligible)	232.98	232.98	155.00
11 - 10410 - 58144	EAP (State Eligible)		-	-
			-	-
	Total Departmental Expense	47,236.63	49,687.91	51,670.36

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Business Administration (Don Davison)</b>				
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	5,625.00	5,625.00	7,632.00
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)	430.31	430.31	583.85
11 - 10430 - 58142	Workers' Compensation (State Eligible)	23.94	23.94	11.00
11 - 10430 - 58143	Unemployment (State Eligible)	31.05	31.05	15.00
11 - 10430 - 58144	EAP (State Eligible)		-	
11 - 10430 - 58710	Retiree Dental		-	-
11 - 10430 - 58711	Retiree Health		-	-
	<b>Total Departmental Expense</b>	<b>6,425.30</b>	<b>6,425.30</b>	<b>8,556.85</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Medical Administration (Donna Swartz)</b>				
11 - 10445 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00	1,875.00
11 - 10445 - 50120	Memberships & Dues	375.00	375.00	150.00
11 - 10445 - 50130	Telephone	25.00	100.00	100.00
11 - 10445 - 50140	Postage	15.00	15.00	15.00
11 - 10445 - 50150	Photocopies	1,000.00	1,000.00	1,000.00
11 - 10445 - 52130	Professional Dev			
11 - 10445 - 52310	Travel & Meetings	-	-	
11 - 10445 - 52320	Travel & Meetings Local	200.00	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	51,688.00	53,239.00	54,836.00
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	13,125.00	7,410.00	7,632.00
11 - 10445 - 56315	Dual Credit		3,750.00	3,816.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads	9,375.00	7,410.00	11,448.00
11 - 10445 - 56350	Salaries - FT Faculty Summer	10,800.00	4,320.00	4,386.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,500.00	9,000.00	9,000.00
11 - 10445 - 58110	Health (State Eligible)			
11 - 10445 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 10445 - 58112	Life (State Eligible)	136.00	108.00	104.00
11 - 10445 - 58114	L.T.D. (State Eligible)		-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	213.00	207.00	160.00
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)	6,845.83	6,512.37	6,970.53
11 - 10445 - 58142	Workers' Compensation (State Eligible)	380.91	380.91	257.00
11 - 10445 - 58143	Unemployment (State Eligible)	987.88	987.88	249.00
11 - 10445 - 58144	EAP (State Eligible)		-	-
11 10445 58710	Retiree Dental	132.00	120.00	122.00
11 10445 58711	Retiree Health		-	-
Total Departmental Expense		101,410.62	96,755.16	102,440.53

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Speech (Janene Davison)</b>				
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	1,500.00	1,500.00	1,000.00
11 - 10630 - 52310	Travel & Meetings	-		
11 10630 53110	Equipment			450.00
11 - 10630 - 56110	Salaries - Full Time Faculty	18,758.00	19,620.00	19,900.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	15,000.00	11,448.00
11 - 10630 - 56315	Salaries - Dual Credit			3,816.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,750.00	3,816.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,320.00	4,320.00	4,386.00
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)	-		50.00
11 - 10630 - 58112	Life (State Eligible)	33.00	38.00	237.00
11 - 10630 - 58114	L.T.D. (State Eligible)		-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	73.00	82.00	81.00
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)	3,764.41	3,543.48	3,595.19
11 - 10630 - 58142	Workers' Compensation (State Eligible)	418.91	418.91	93.00
11 - 10630 - 58143	Unemployment (State Eligible)	271.61	271.61	89.00
11 - 10630 - 58144	EAP (State Eligible)		-	-
11 - 10630 - 58710	Retiree Dental		-	-
11 - 10630 - 58711	Retiree Health		-	-
Total Departmental Expense		55,668.93	52,574.00	52,991.19

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Computer Science / Bus Info Systems (Wayne Way)</b>				
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	54,109.00	55,732.00	57,404.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	9,375.00	3,750.00	3,816.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	11,875.00	3,750.00	3,816.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,600.00	3,360.00	3,411.00
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)		-	120.00
11 - 10710 - 58112	Life (State Eligible)	334.00	276.00	255.00
11 - 10710 - 58114	L.T.D. (State Eligible)		-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	223.00	192.00	167.00
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)	6,318.06	5,371.98	5,513.89
11 - 10710 - 58142	Workers' Compensation (State Eligible)	351.55	351.55	269.00
11 - 10710 - 58143	Unemployment (State Eligible)	455.86	455.86	257.00
11 - 10710 - 58144	EAP (State Eligible)		-	-
11 - 10710 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>90,821.47</b>	<b>77,419.39</b>	<b>79,208.89</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Culinary Arts Technology (Paul Mendoza)</b>				
11 - 10910 - 50110	Supplies and General Dept Expenses	31,080.00	31,100.00	32,000.00
11 - 10910 - 50120	Memberships & Dues	870.00	1,370.00	1,555.00
11 - 10910 - 50130	Telephone	25.00	100.00	100.00
11 - 10910 - 50140	Postage	25.00	25.00	25.00
11 - 10910 - 50150	Photocopies	1,000.00	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	48,131.00	49,575.00	51,062.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	22,500.00	12,500.00	5,742.00
11 - 10910 - 56315	Salaries - Dual Credit	6,250.00	7,500.00	7,632.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,875.00	3,125.00	7,632.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	2,160.00	2,160.00	2,193.00
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)	112.00	120.00	120.00
11 - 10910 - 58112	Life (State Eligible)	519.00	420.00	396.00
11 - 10910 - 58114	L.T.D. (State Eligible)		-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	198.00	168.00	149.00
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)	6,916.82	6,071.04	6,025.22
11 - 10910 - 58142	Workers' Compensation (State Eligible)	384.86	384.86	239.00
11 - 10910 - 58143	Unemployment (State Eligible)	499.06	499.06	229.00
11 - 10910 - 58144	EAP (State Eligible)		-	-
			-	-
	<b>Total Departmental Expense</b>	<b>137,045.75</b>	<b>125,617.96</b>	<b>125,599.22</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Cosmetology (Sandra Villarreal)</b>				
11 - 10970 - 50110	Supplies and General Dept Expenses	6,700.00	13,500.00	12,000.00
11 - 10970 - 50120	Memberships & Dues	2,250.00	1,500.00	300.00
11 - 10970 - 50130	Telephone	50.00	50.00	100.00
11 - 10970 - 50140	Postage	100.00	100.00	50.00
11 - 10970 - 50150	Photocopies	750.00	750.00	750.00
11 - 10970 - 50305	Testing Materials	2,000.00		7,150.00
11 - 10970 - 50425	St Ins & Medical			
11 - 10970 - 50610	Equipment Maint and Repair			
11 10970 51210	Contracted Services	1,000.00		
11 10970 52120	Offical Function	2,000.00	2,000.00	
11 - 10970 - 52310	Travel & Meetings	-	1,000.00	1,000.00
11 10970 52320	Local Travel	500.00	500.00	
11 - 10970 - 53110	Equipment - Non Capitalized			
11 - 10970 - 53210	Equipment - Capitalized			
11 - 10970 - 56110	Salaries - Full Time Faculty	52,712.00	95,379.00	97,588.00
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty	12,500.00	21,875.00	22,260.00
11 - 10970 - 56315	Salaries - Dual Credit	16,670.00	15,625.00	11,448.00
11 - 10970 - 56340	Salaries - FT Faculty Overloads	9,375.00	18,750.00	19,080.00
11 - 10970 - 56350	Salaries - FT Faculty Summer	10,800.00	19,400.00	19,737.00
11 - 10970 - 56510	Salaries - Business & Ind Stipend	5,288.00	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)			
11 - 10970 - 58111	Dental (State Eligible)	112.00	240.00	240.00
11 - 10970 - 58112	Life (State Eligible)	89.00	288.00	209.00
11 - 10970 - 58114	L.T.D. (State Eligible)		336.00	284.00
11 - 10970 - 58115	S.T.D. (State Eligible)	185.00	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)	8,556.14	13,832.50	13,762.43
11 - 10970 - 58142	Workers' Compensation (State Eligible)	476.08	476.08	457.00
11 - 10970 - 58143	Unemployment (State Eligible)	617.34	617.34	437.00
11 - 10970 - 58144	EAP (State Eligible)		-	-
11 - 10970 - 58417	TRS (NSE)			
Total Departmental Expense		<u>137,230.56</u>	<u>216,191.92</u>	<u>216,825.43</u>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Developmental Studies - Literacy (P. Presswood)</b>				
11 - 11220 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	1,500.00
11 - 11220 - 50120	Memberships & Dues			
11 - 11220 - 50130	Telephone	75.00	75.00	75.00
11 - 11220 - 50140	Postage	50.00	50.00	50.00
11 - 11220 - 50150	Photocopies	2,000.00	2,000.00	2,000.00
11 - 11220 - 51210	Contracted Services	2,520.00		
11 - 11220 - 52310	Travel & Meetings			
11 - 11220 - 52320	Travel & Meetings			
11 - 11220 - 51510	Professional Services			
11 - 11220 - 53110	Equipment - Non Capitalized			
11 - 11220 - 53210	Equipment - Capitalized			
11 - 11220 - 56110	Salaries - Full Time Faculty	99,887.00	103,863.00	107,974.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	8,124.00	8,267.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	15,000.00	4,167.00	4,240.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	17,280.00	4,167.00	4,876.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord Stipend	3,630.00	3,630.00	3,630.00 -
11 - 11220 - 57220	Salaries - Temp/Part-time	14,915.00	14,915.00	14,915.00
11 - 11220 - 58110	Health (State Eligible)			
11 - 11220 - 58111	Dental (State Eligible)	223.00	240.00	240.00
11 - 11220 - 58112	Life (State Eligible)	1,842.00	1,452.00	1,400.00
11 - 11220 - 58114	L.T.D. (State Eligible)		-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	608.00	348.00	312.00
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)	11,545.15	9,204.56	11,008.50
11 - 11220 - 58142	Workers' Compensation (State Eligible)	721.33	721.33	506.00
11 - 11220 - 58143	Unemployment (State Eligible)	935.36	935.36	484.00
11 - 11220 - 58144	EAP (State Eligible)		-	-
11 - 11220 - 58417	TRS (NSE)		-	-
11 - 11220 - 58710	Retiree Dental	360.00	240.00	241.00
11 - 11220 - 58711	Retiree Health		-	-
			-	-
	Total Departmental Expense	192,341.84	156,132.25	161,718.50

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Education (L. Braniger)</b>				
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	150.00	150.00
11 - 11250 - 56110	Salaries - Full Time Faculty			
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	5,000.00	5,000.00	5,724.00
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)	382.50	382.50	437.89
11 - 11250 - 58142	Workers' Compensation (State Eligible)	21.28	21.28	22.00
11 - 11250 - 58143	Unemployment (State Eligible)	27.60	27.60	28.00
11 - 11250 - 58144	EAP (State Eligible)			
	<b>Total Departmental Expense</b>	<b>5,819.38</b>	<b>5,831.38</b>	<b>6,611.89</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>English (L. Braniger)</b>				
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	300.00	300.00
11 - 11260 - 50120	Memberships & Dues	300.00		
11 - 11260 - 50130	Telephone	25.00	50.00	130.00
11 - 11260 - 50140	Postage	25.00	25.00	25.00
11 - 11260 - 50150	Photocopies	3,000.00	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	147,350.00	152,806.00	157,391.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	43,125.00	28,125.00	13,356.00
11 - 11260 - 56315	Salaries - Dual Credit	7,500.00	3,750.00	3,816.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,250.00	11,250.00	11,448.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	12,960.00	12,960.00	13,158.00
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)	312.00	336.00	336.00
11 - 11260 - 58112	Life (State Eligible)	1,449.00	768.00	843.00
11 - 11260 - 58114	L.T.D. (State Eligible)		-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	573.00	509.00	498.00
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)	988.00	1,013.00	1,304.00
11 - 11260 - 58141	FICA (State Eligible)	17,274.85	16,257.86	15,514.12
11 - 11260 - 58142	Workers' Compensation (State Eligible)	961.20	961.20	738.00
11 - 11260 - 58143	Unemployment (State Eligible)	1,246.41	1,246.41	705.00
11 - 11260 - 58144	EAP (State Eligible)		-	-
11 - 11260 - 58417	TRS (NSE)		-	-
11 - 11260 - 58710	Retiree Dental	360.00	360.00	361.00
11 - 11260 - 58711	Retiree Health		-	-
			-	-
	Total Departmental Expense	252,579.46	237,347.47	226,553.12

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Humanities (L. Braniger)</b>				
11 - 11270 - 50110	Supplies and General Dept Expenses	100.00	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	500.00	500.00	500.00
11 - 11270 - 56110	Salaries - Full Time Faculty	12,806.00	13,190.00	13,586.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11270 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,750.00	3,816.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,320.00	4,320.00	4,386.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord			
11 - 11270 - 58110	Health (State Eligible)			
11 - 11270 - 58111	Dental (State Eligible)	23.00	24.00	19.00
11 - 11270 - 58112	Life (State Eligible)	139.00	108.00	105.00
11 - 11270 - 58114	L.T.D. (State Eligible)		-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	53.00	43.00	40.00
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)	347.00	253.00	261.00
11 - 11270 - 58141	FICA (State Eligible)	1,597.01	1,626.39	1,666.78
11 - 11270 - 58142	Workers' Compensation (State Eligible)	88.86	88.86	90.00
11 - 11270 - 58143	Unemployment (State Eligible)	115.23	115.23	80.00
11 - 11270 - 58144	EAP (State Eligible)		-	-
			-	-
	<b>Total Departmental Expense</b>	<b>23,889.10</b>	<b>24,168.48</b>	<b>24,699.78</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Philosophy (L. Braniger)</b>				
11 - 11280 - 50110	Supplies and General Dept Expenses	100.00	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	400.00	400.00	400.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	26,250.00	22,500.00	15,264.00
11 - 11280 - 58141	FICA (State Eligible)	2,008.13	1,721.25	1,167.70
11 - 11280 - 58142	Workers' Compensation (State Eligible)	111.74	111.74	112.00
11 - 11280 - 58143	Unemployment (State Eligible)	144.89	144.89	145.00
11 - 11280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	29,064.75	25,027.88	17,238.70

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Foreign Language - (L. Braniger)</b>				
11 - 11330 - 50110	Supplies and General Dept Expenses	100.00	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	400.00	400.00	400.00
11 - 11330 - 56110	Salaries - Full Time Faculty			
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	17,000.00	12,500.00	9,540.00
11 - 11330 - 56315	Salaries - Dual Credit		2,800.00	3,816.00
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)	1,300.50	1,170.45	1,021.73
11 - 11330 - 58142	Workers' Compensation (State Eligible)	72.36	72.36	72.00
11 - 11330 - 58143	Unemployment (State Eligible)	93.83	93.83	72.00
11 - 11330 - 58144	EAP (State Eligible)			
11 11330 58710	Retiree Dental			
11 11330 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>19,016.70</b>	<b>17,186.65</b>	<b>15,071.73</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Nursing, Associate Degree (RN) (Dr. Brannan)</b>				
11 - 11420 - 50110	Supplies and General Dept Expenses	7,000.00	7,500.00	7,500.00
11 - 11420 - 50115	Supplies Donated			
11 - 11420 - 50120	Memberships & Dues	4,813.00	4,813.00	7,000.00
11 - 11420 - 50130	Telephone	50.00	100.00	100.00
11 - 11420 - 50140	Postage	200.00	400.00	400.00
11 - 11420 - 50150	Photocopies	10,000.00	10,000.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	58,035.00	60,000.00	60,000.00
11 - 11420 - 50425	Student Insurance & Medical Services	39,000.00	39,000.00	39,000.00
11 - 11420 - 51110	Maintenance Agreements	1,364.00	1,500.00	2,000.00
11 11420 50810	Accreditation			8,800.00
11 - 11420 - 51210	Contracted Services	600.00	600.00	20,600.00
11 - 11420 - 52310	Professional Dev			
11 - 11420 - 52310	Travel & Meetings			
11 - 11420 - 52320	Travel & Meetings - Local	3,500.00	3,500.00	4,500.00
11 - 11420 - 53110	Equipment - Non Capitalized			
11 - 11420 - 53115	Equipment- Non Capitalized-Donation			
11 - 11420 - 53210	Equipment - Capitalized			
11 - 11420 - 56110	Salaries - Full Time Faculty	474,079.00	459,820.00	371,786.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	46,875.00	45,500.00	15,900.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	66,250.00	64,000.00	76,930.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	48,960.00	42,000.00	52,632.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	78,795.00	78,795.00	60,256.00
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)	950.00	1,020.00	780.00
11 - 11420 - 58112	Life (State Eligible)	7,111.00	7,224.00	5,411.00
11 - 11420 - 58114	L.T.D. (State Eligible)			
11 - 11420 - 58115	S.T.D. (State Eligible)	1,953.00	1,566.00	1,247.00
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)	4,970.00	1,960.00	1,960.00
11 - 11420 - 58141	FICA (State Eligible)	55,382.86	53,482.30	44,867.56
11 - 11420 - 58142	Workers' Compensation (State Eligible)	3,081.60	3,081.60	2,002.00
11 - 11420 - 58143	Unemployment (State Eligible)	3,995.96	3,995.96	1,913.00
11 - 11420 - 58144	EAP (State Eligible)		-	-
11 - 11420 - 58417	TRS (NSE)		-	-
11 - 11420 - 58710	Retiree Dental	720.00	920.00	921.00
11 - 11420 - 58711	Retiree Health			
			-	-
	<b>Total Departmental Expense</b>	<b>926,685.43</b>	<b>899,777.87</b>	<b>805,505.56</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Nursing, Director (Dr. Brannan)</b>				
11 - 11430 - 50110	Supplies and General Dept Expenses	700.00	750.00	750.00
11 - 11430 - 50120	Memberships & Dues	150.00	500.00	600.00
11 - 11430 - 50130	Telephone	100.00	600.00	400.00
11 - 11430 - 50140	Postage	50.00	100.00	30.00
11 - 11430 - 50150	Photocopies	900.00	1,500.00	5,800.00
11 - 11430 - 52310	Travel & Meetings	1,000.00	3,000.00	4,000.00
11 - 11430 - 52320	Travel & Meetings - Local	250.00	350.00	700.00
11 - 11430 - 53115	Equipment- Non Capitalized-Donation			
11 - 11430 - 56510	Sal-Bus & Indus			
11 - 11430 - 57210	Salaries - Classified	33,891.00	34,907.00	35,954.00
11 - 11430 - 57410	Salaries - Administrative	91,561.00	84,646.00	87,185.00
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)	223.00	120.00	240.00
11 - 11430 - 58112	Life (State Eligible)	1,323.00	1,980.00	1,947.00
11 - 11430 - 58114	L.T.D. (State Eligible)		-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	387.00	396.00	359.00
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)	10,542.62	10,091.34	10,365.67
11 - 11430 - 58142	Workers' Compensation (State Eligible)	586.61	586.61	578.00
11 - 11430 - 58143	Unemployment (State Eligible)	760.67	760.67	552.00
11 - 11430 - 58144	EAP (State Eligible)		-	-
	<b>Total Departmental Expense</b>	<b>154,784.90</b>	<b>152,647.62</b>	<b>161,820.67</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Emergency Medical Services (EMT) (Rory Prue)</b>				
11 - 11612 - 50110	Supplies and General Dept Expenses	1,600.00	2,100.00	3,000.00
11 - 11612 - 50115	Supplies - Donated			
11 - 11612 - 50120	Memberships & Dues			-
11 - 11612 - 50130	Telephone	50.00	50.00	50.00
11 - 11612 - 50140	Postage	60.00	60.00	100.00
11 - 11612 - 50150	Photocopies	2,400.00	2,500.00	4,000.00
11 - 11612 - 50305	Testing Materials & Supplies		2,800.00	5,250.00
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	1,000.00
11 - 11612 - 50810	Accreditation	1,650.00	4,850.00	1,950.00
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	500.00	500.00	500.00
11 - 11612 - 53110	Equipment - Non Capitalized		2,800.00	
11 - 11612 - 56110	Salaries - Full Time Faculty	53,207.00	54,803.00	111,447.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	12,500.00	7,500.00	6,360.00
11 - 11612 - 56315	Salaries - Dual Credit	7,920.00		5,724.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	11,250.00	11,250.00	11,448.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	15,000.00	16,350.00	8,772.00
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 - 57220	Sal-Part-time		-	-
11 - 11612 - 58110	Health (State Eligible)		-	-
11 - 11612 - 58111	Dental (State Eligible)	112.00	120.00	240.00
11 - 11612 - 58112	Life (State Eligible)	332.00	276.00	600.00
11 - 11612 - 58114	L.T.D. (State Eligible)		-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	219.00	180.00	334.00
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)	7,984.84	7,221.83	11,341.20
11 - 11612 - 58142	Workers' Compensation (State Eligible)	444.29	444.29	550.00
11 - 11612 - 58143	Unemployment (State Eligible)	576.12	576.12	520.00
11 - 11612 - 58144	EAP (State Eligible)		-	-
			-	-
	<b>Total Departmental Expense</b>	<b>131,060.25</b>	<b>129,636.24</b>	<b>187,441.20</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Imaging, Computerized Tomography (Daniel Fink)</b>				
11 - 11619 - 50110	Supplies and General Dept Expenses	1,200.00	1,200.00	1,200.00
11 - 11619 - 50120	Memberships & Dues	220.00	220.00	220.00
11 - 11619 - 50130	Telephone	150.00	150.00	300.00
11 - 11619 - 50140	Postage	100.00	100.00	300.00
11 - 11619 - 50150	Photocopies	700.00	700.00	1,500.00
11 - 11619 - 50425	Student Insurance & Medical Services	10,000.00	10,000.00	10,000.00
11 - 11619 - 50426	Dosimetry Badges	2,000.00	2,000.00	2,000.00
11 - 11619 - 52130	Professional Development	-		
11 - 11619 - 52310	Travel & Meetings	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	70,628.00	63,182.00	65,077.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11619 - 56340	Salaries - FT Faculty Overloads	18,750.00	21,045.00	22,896.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	11,520.00	11,000.00	21,930.00
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)	112.00	120.00	120.00
11 - 11619 - 58112	Life (State Eligible)	207.00	252.00	260.00
11 - 11619 - 58114	L.T.D. (State Eligible)		-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	214.00	204.00	190.00
11 - 11619 - 58116	A.D.D (State Eligible)		-	-
11 - 11619 - 58117	TRS (State Eligible)		-	-
11 - 11619 - 58118	ORP (State Eligible)		-	-
11 - 11619 - 58119	OPR (State Eligible - Local Supplement)		-	-
11 - 11619 - 58141	FICA (State Eligible)	8,292.45	7,858.62	8,981.33
11 - 11619 - 58142	Workers' Compensation (State Eligible)	461.41	461.41	366.00
11 - 11619 - 58143	Unemployment (State Eligible)	598.31	598.31	349.00
11 - 11619 - 58144	EAP (State Eligible)		-	-
Total Departmental Expense		134,653.17	127,591.34	144,189.33

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Imaging, Magnetic Resonance Imaging Technology (Edoardo Cerani)</b>				
11 - 11626 - 50110	Supplies and General Dept Expenses	800.00	1,000.00	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	100.00
11 - 11626 - 50150	Photocopies	275.00	500.00	350.00
11 - 11626 - 50425	Student Insurance & Medical Services	7,500.00	13,000.00	13,000.00
11 - 11626 - 50610	Equipment Maint & Repair			
11 - 11626 - 50810	Accreditation			
11 - 11626 - 52310	Travel & Meetings	-		
11 - 11626 - 52320	Travel & Meetings Local	1,000.00	1,500.00	2,000.00
11 - 11626 - 53110	Equipment - Non Capitalized			
11 - 11626 - 53210	Equipment - Capitalized			
11 - 11626 - 56110	Salaries - Full Time Faculty	61,927.00	63,785.00	65,699.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty		-	
11 - 11626 - 56340	Salaries - FT Faculty Overloads	15,625.00	19,375.00	21,624.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	6,480.00	10,800.00	20,850.00
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)	112.00	120.00	120.00
11 - 11626 - 58112	Life (State Eligible)	289.00	516.00	507.00
11 - 11626 - 58114	L.T.D. (State Eligible)		-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	191.00	204.00	191.00
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)	7,002.20	7,761.69	8,848.98
11 - 11626 - 58142	Workers' Compensation (State Eligible)	389.62	389.62	308.00
11 - 11626 - 58143	Unemployment (State Eligible)	505.22	505.22	294.00
11 - 11626 - 58144	EAP (State Eligible)		-	-
Total Departmental Expense		109,696.03	127,056.53	142,441.98

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Imaging, Nuclear Medicine (Rebecca Montz)</b>				
11 - 11640 - 50110	Supplies and General Dept Expenses	4,000.00	2,000.00	2,000.00
11 - 11640 - 50120	Memberships & Dues	200.00	200.00	
11 - 11640 - 50130	Telephone	100.00	100.00	100.00
11 - 11640 - 50140	Postage	100.00	150.00	150.00
11 - 11640 - 50150	Photocopies	560.00	800.00	1,500.00
11 - 11640 - 50425	Student Insurance & Medical Services	3,400.00	3,500.00	3,500.00
11 - 11640 - 50426	Dosimetry Badges	1,500.00	1,700.00	1,600.00
11 - 11640 - 50810	Accreditation	5,000.00	3,500.00	3,500.00
11 - 11640 - 51210	Contracted Services	1,600.00	-	
11 - 11640 - 52310	Travel & Meetings	-		
11 - 11640 - 52320	Travel & Meetings Local	1,500.00	2,500.00	2,500.00
11 - 11640 - 53110	Equipment - Non Capitalized	-		
11 - 11640 - 53210	Equipment - Capitalized			
11 - 11640 - 56110	Salaries - Full Time Faculty	58,056.00	59,798.00	61,592.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty		-	
11 - 11640 - 56340	Salaries - FT Faculty Overloads	9,150.00	13,987.00	24,804.00
11 - 11640 - 56350	Salaries - FT Faculty Summer			5,848.00
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)	112.00	120.00	120.00
11 - 11640 - 58112	Life (State Eligible)	85.00	96.00	86.00
11 - 11640 - 58114	L.T.D. (State Eligible)		-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	179.00	204.00	179.00
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)	6,097.51	6,600.80	8,012.92
11 - 11640 - 58142	Workers' Compensation (State Eligible)	678.55	678.55	289.00
11 - 11640 - 58143	Unemployment (State Eligible)	439.95	439.95	276.00
11 - 11640 - 58144	EAP (State Eligible)		-	-
11 - 11640 - 58710	Retiree Dental	132.00	120.00	121.00
11 - 11640 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>105,390.01</b>	<b>108,994.30</b>	<b>128,677.92</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Imaging, Radiation Therapy (Hubert Callahan)</b>				
11 - 11647 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	3,000.00
11 - 11647 - 50120	Memberships & Dues	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	4,680.00	5,000.00	3,059.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,000.00	6,000.00	6,000.00
11 - 11647 - 50426	Dosimetry Badges	683.00	683.00	683.00
11 - 11647 - 50810	Accreditation Expense	5,500.00	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	73,347.00	75,548.00	77,814.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	-		
11 - 11647 - 56340	Salaries - FT Faculty Overloads	23,750.00	25,178.00	32,436.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	4,320.00	2,476.00	2,924.00
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)	112.00	120.00	120.00
11 - 11647 - 58112	Life (State Eligible)	1,024.00	1,044.00	1,696.00
11 - 11647 - 58114	L.T.D. (State Eligible)		-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	227.00	240.00	227.00
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)	9,326.65	9,463.20	10,226.06
11 - 11647 - 58142	Workers' Compensation (State Eligible)	518.95	518.95	365.00
11 - 11647 - 58143	Unemployment (State Eligible)	672.93	672.93	349.00
11 - 11647 - 58144	EAP (State Eligible)		-	-
	<b>Total Departmental Expense</b>	<b>153,456.54</b>	<b>155,624.09</b>	<b>165,499.06</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Imaging, Radiography (Daniel Fink)</b>				
11 - 11654 - 50110	Supplies and General Dept Expenses	1,400.00	1,400.00	2,000.00
11 - 11654 - 50120	Memberships & Dues	250.00	250.00	
11 - 11654 - 50130	Telephone	200.00	200.00	200.00
11 - 11654 - 50140	Postage	100.00	100.00	100.00
11 - 11654 - 50150	Photocopies	4,450.00	5,600.00	5,600.00
11 - 11654 - 50425	Student Insurance & Medical Services	8,000.00	10,000.00	12,000.00
11 - 11654 - 50426	Dosimetry Badges	1,500.00	3,000.00	3,000.00
11 - 11654 - 50810	Accrediation Expense	2,800.00	2,800.00	3,100.00
11 - 11654 - 51210	Contracted Services	500.00	500.00	500.00
11 - 11654 - 52310	Travel & Meetings	-		
11 - 11654 - 52320	Travel & Meetings Local	1,000.00	1,000.00	2,000.00
11 - 11654 - 53110	Equipment - Non Capitalized	-		
11 - 11654 - 53210	Equipment - Capitalized	-		
11 - 11654 - 56110	Salaries - Full Time Faculty	124,732.00	128,474.00	120,553.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty		-	
11 - 11654 - 56340	Salaries - FT Faculty Overloads	11,250.00	11,250.00	11,448.00
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	33,235.00	34,232.00	35,259.00
11 - 11654 - 57220	Salaries - Temp/Part-time		-	-
11 - 11654 - 58110	Health (State Eligible)		-	-
11 - 11654 - 58111	Dental (State Eligible)	335.00	360.00	360.00
11 - 11654 - 58112	Life (State Eligible)	822.00	756.00	740.00
11 - 11654 - 58114	L.T.D. (State Eligible)		-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	545.00	420.00	508.00
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)	13,748.35	14,110.88	13,598.64
11 - 11654 - 58142	Workers' Compensation (State Eligible)	764.98	764.98	730.00
11 - 11654 - 58143	Unemployment (State Eligible)	991.97	991.97	719.00
11 - 11654 - 58144	EAP (State Eligible)		-	-
11 - 11654 - 58417	TRS (NSE)		-	-
<b>Total Departmental Expense</b>		<b>217,124.30</b>	<b>226,709.83</b>	<b>222,915.64</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Diagnostic Medical Sonography (H. Callahan)</b>				
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 FY2015	Approved FY2016	Approved FY2017
<b>Surgical Technology (Athena Sempe)</b>				
11 - 11675 - 50110	Supplies and General Dept Expenses			4,500.00
11 - 11675 - 50115	Supplies-Donated			
11 - 11675 - 50120	Memberships & Dues			4,000.00
11 - 11675 - 50130	Telephone			100.00
11 - 11675 - 50140	Postage			150.00
11 - 11675 - 50150	Photocopies			1,000.00
11 - 11675 - 50305	Testing Materials & Supplies (per Student)			
11 - 11675 - 50425	Student Insurance & Medical Services			5,000.00
11 - 11675 - 50810	Accreditation			
11 - 11675 - 52310	Travel & Meetings			
11 - 11675 - 52320	Travel & Meetings - Local			
11 - 11675 - 53110	Equipment - Non Capitalized			12,000.00
11 - 11675 - 53210	Equipment - Capitalized			
11 - 11675 - 53215	Equipment-Capitalized- Donated			
11 - 11675 - 56110	Salaries - Full Time Faculty			55,281.00
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11675 - 56340	Salaries - FT Faculty Overloads			7,632.00
11 - 11675 - 56350	Salaries - FT Faculty Summer			4,386.00
11 - 11675 - 56510	Salaries - Business & Industry Stipends			3,000.00
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipends			4,500.00
11 - 11675 - 58110	Health (State Eligible)			
11 - 11675 - 58111	Dental (State Eligible)			120.00
11 - 11675 - 58112	Life (State Eligible)			283.00
11 - 11675 - 58114	L.T.D. (State Eligible)			
11 - 11675 - 58115	S.T.D. (State Eligible)			183.00
11 - 11675 - 58116	A.D.D (State Eligible)			
11 - 11675 - 58117	TRS (State Eligible)			
11 - 11675 - 58118	ORP (State Eligible)			
11 - 11675 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11675 - 58141	FICA (State Eligible)			5,722.12
11 - 11675 - 58142	Workers' Compensation (State Eligible)			259.00
11 - 11675 - 58143	Unemployment (State Eligible)			248.00
11 - 11675 - 58144	EAP (State Eligible)			
Total Departmental Expense		-	-	108,364.12



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Nursing, Vocational (VN) (Dr. Brannan)</b>				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues		250.00	250.00
11 - 11810 - 50130	Telephone	50.00	50.00	100.00
11 - 11810 - 50140	Postage	50.00	50.00	100.00
11 - 11810 - 50150	Photocopies	2,100.00	2,500.00	5,000.00
11 - 11810 - 50305	Testing Materials and Supplies	21,815.00	22,500.00	23,000.00
11 - 11810 - 50425	Student Insurance & Medical Services	10,500.00	11,000.00	12,000.00
11 - 11810 - 52320	Travel & Meetings - Local	250.00	250.00	1,500.00
11 - 11810 - 53110	Equipment - Non Capitalized			
11 - 11810 - 53210	Equipment - Capitalized			
11 - 11810 - 56110	Salaries - Full Time Faculty	100,848.00	103,873.00	107,983.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	11,250.00	7,500.00	11,448.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	33,750.00	36,250.00	36,252.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	21,600.00	12,240.00	18,275.00
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)	223.00	240.00	240.00
11 - 11810 - 58112	Life (State Eligible)	1,352.00	1,044.00	1,026.00
11 - 11810 - 58114	L.T.D. (State Eligible)			
11 - 11810 - 58115	S.T.D. (State Eligible)	415.00	363.00	312.00
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)	14,572.33	13,992.08	15,070.35
11 - 11810 - 58142	Workers' Compensation (State Eligible)	810.83	811.00	506.00
11 - 11810 - 58143	Unemployment (State Eligible)	1,051.42	1,051.00	483.00
11 - 11810 - 58144	EAP (State Eligible)			
11 - 11810 - 58417	TRS (NSE)			
	<b>Total Departmental Expense</b>	<b>247,677.58</b>	<b>241,004.08</b>	<b>260,585.35</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Developmental Studies - Mathematics (Rodrigo Santoyo)</b>				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,050.00
11 - 11910 - 50120	Memberships & Dues			-
11 - 11910 - 50130	Telephone	50.00	50.00	100.00
11 - 11910 - 50140	Postage	25.00	25.00	25.00
11 - 11910 - 50150	Photocopies	3,750.00	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	129,846.00	130,454.00	136,839.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	56,250.00	21,458.00	16,536.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	18,750.00	20,883.00	20,352.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	21,600.00	17,760.00	18,275.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,630.00	4,630.00	3,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,500.00		1,000.00
11 - 11910 - 57220	Salaries - Part-time			
11 - 11910 - 58110	Health (State Eligible)			
11 - 11910 - 58111	Dental (State Eligible)	335.00	360.00	360.00
11 - 11910 - 58112	Life (State Eligible)	252.00	240.00	128.00
11 - 11910 - 58114	L.T.D. (State Eligible)			
11 - 11910 - 58115	S.T.D. (State Eligible)	525.00	456.00	262.00
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)	17,323.12	14,931.65	14,965.85
11 - 11910 - 58142	Workers' Compensation (State Eligible)	989.98	990.00	641.00
11 - 11910 - 58143	Unemployment (State Eligible)	1,283.73	1,284.00	612.00
11 - 11910 - 58144	EAP (State Eligible)			
11 - 11910 - 58417	TRS (NSE)			
Total Departmental Expense		258,609.83	218,771.65	219,025.85

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Mathematics (Jesse Warren)</b>				
11 - 11920 - 50110	Supplies and General Dept Expenses	300.00	300.00	200.00
11 - 11920 - 50120	Memberships & Dues	-		
11 - 11920 - 50130	Telephone	50.00	100.00	100.00
11 - 11920 - 50140	Postage	10.00	10.00	10.00
11 - 11920 - 50150	Photocopies	1,000.00	2,500.00	1,700.00
11 - 11920 - 52310	Travel & Meetings	-		
11 - 11920 - 53110	Equipment - Non Capitalized	-		
11 - 11920 - 53210	Equipment - Capitalized	-		
11 - 11920 - 56110	Salaries - Full Time Faculty	134,553.00	144,907.00	181,793.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	10,000.00	2,300.00	9,540.00
11 - 11920 - 56315	Salaries - Dual Credit	6,250.00	15,000.00	11,448.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	31,250.00	31,250.00	12,720.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	17,280.00	18,240.00	21,930.00
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)	240.00	270.00	240.00
11 - 11920 - 58112	Life (State Eligible)	1,639.00	1,317.00	1,727.00
11 - 11920 - 58114	L.T.D. (State Eligible)			
11 - 11920 - 58115	S.T.D. (State Eligible)	545.00	495.00	577.00
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)	1,688.00	1,532.00	1,584.00
11 - 11920 - 58141	FICA (State Eligible)	15,526.67	16,472.52	18,441.17
11 - 11920 - 58142	Workers' Compensation (State Eligible)	863.93	864.00	852.00
11 - 11920 - 58143	Unemployment (State Eligible)	1,120.27	1,120.00	815.00
11 - 11920 - 58144	EAP (State Eligible)			
11 - 11920 - 58417	TRS (NSE)			
11 11920 58710	Retiree Dental	240.00	240.00	240.00
11 11920 58711	Retiree Health			
	Total Departmental Expense	226,185.88	240,547.52	267,547.17

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>HVAC (Heating &amp; Air Conditioning) (Ronald Foster)</b>				
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	150.00	150.00
11 - 12250 - 50130	Telephone	50.00	50.00	50.00
11 - 12250 - 50140	Postage	50.00	50.00	100.00
11 - 12250 - 50150	Photocopies	550.00	800.00	800.00
11 - 12250 - 50305	Testing Materials	1,200.00	2,500.00	3,480.00
11 - 12250 - 52310	Travel & Meetings	-	500.00	500.00
11 - 12250 - 53110	Equipment - Non Capitalized	-		
11 - 12250 - 53210	Equipment - Capitalized			
11 - 12250 - 56110	Salaries - Full Time Faculty	57,405.00	59,127.00	60,901.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty			
11 - 12250 - 56315	Salaries - Dual Credit	-		
11 - 12250 - 56330	Sal- Fac Substitutes	-		
11 - 12250 - 56340	Salaries - FT Faculty Overloads	4,588.00	4,170.00	5,724.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	4,802.00	2,400.00	2,924.00
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)	112.00	120.00	120.00
11 - 12250 - 58112	Life (State Eligible)	811.00	828.00	821.00
11 - 12250 - 58114	L.T.D. (State Eligible)		-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	177.00	192.00	177.00
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)	5,454.07	5,370.07	5,664.75
11 - 12250 - 58142	Workers' Compensation (State Eligible)	303.47	303.47	285.00
11 - 12250 - 58143	Unemployment (State Eligible)	393.52	393.52	273.00
11 - 12250 - 58144	EAP (State Eligible)		-	-
Total Departmental Expense		96,396.06	96,454.06	101,469.75

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Electrical and Electronics (Robert Shields)</b>				
11 - 12280 - 50110	Supplies and General Dept Expenses	6,500.00	6,500.00	6,500.00
11 - 12280 - 50120	Memberships & Dues	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	1,000.00	1,100.00
11 - 12280 - 50305	Testing Materials	-	1,000.00	2,640.00
11 - 12280 - 52310	Travel & Meetings	-		
11 - 12280 - 52320	Travel & Meetings Local	400.00	400.00	400.00
11 - 12280 - 53110	Equipment - Non Capitalized			
11 - 12280 - 53210	Equipment - Capitalized			
11 - 12280 - 56110	Salaries - Full Time Faculty	58,027.00	59,768.00	49,250.00
11 - 12280 - 56310	Salaries - Adjunct / PT Faculty			9,540.00
11 - 12280 - 56315	Salaries - Dual Credit			
11 - 12280 - 56330	Sal- Fac Substitutes			
11 - 12280 - 56340	Salaries - FT Faculty Overloads	5,625.00	3,545.00	7,632.00
11 - 12280 - 56350	Salaries - FT Faculty Summer	4,801.00	4,805.00	5,117.00
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)	112.00	120.00	120.00
11 - 12280 - 58112	Life (State Eligible)	85.00	96.00	86.00
11 - 12280 - 58114	L.T.D. (State Eligible)			
11 - 12280 - 58115	S.T.D. (State Eligible)	179.00	204.00	179.00
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)	5,236.65	5,211.03	5,472.73
11 - 12280 - 58142	Workers' Compensation (State Eligible)	310.53	310.53	289.00
11 - 12280 - 58143	Unemployment (State Eligible)	402.67	402.67	276.00
11 - 12280 - 58144	EAP (State Eligible)			
Total Departmental Expense		86,878.86	87,937.23	93,176.73

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>PHED - Fitness Center (Ken Delcambre)</b>				
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00	430.00	400.00
11 - 12320 - 50130	Telephone	25.00	250.00	50.00
11 - 12320 - 50140	Postage	25.00	25.00	25.00
11 - 12320 - 50150	Photocopies	25.00	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	7,000.00
11 - 12320 - 56530	Stipend Projects			
11 - 12320 - 57210	Salaries - Classified	26,599.00	27,396.00	28,218.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650.00	7,650.00	7,650.00
11 - 12320 - 57530	Stipend Projects	3,000.00	3,000.00	3,000.00
11 - 12320 - 57310	Salaries - Technical-Professional	42,049.00	43,312.00	44,611.00
11 - 12320 - 57320	Sal-Temporary		-	-
11 - 12320 - 57520	Sal- Div Dir/Prog Coord		-	-
11 - 12320 - 57540	Sal-Comm Allowance	864.00	648.00	648.00
11 - 12320 - 58110	Health (State Eligible)		-	-
11 - 12320 - 58111	Dental (State Eligible)	103.00	72.00	-
11 - 12320 - 58112	Life (State Eligible)	202.00	231.00	383.00
11 - 12320 - 58114	L.T.D. (State Eligible)		-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	168.00	240.00	202.00
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)	6,132.39	6,273.46	6,435.72
11 - 12320 - 58142	Workers' Compensation (State Eligible)	337.54	337.54	341.00
11 - 12320 - 58143	Unemployment (State Eligible)	437.69	437.69	326.00
11 - 12320 - 58417	TRS (NSE)		-	-
11 - 12320 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12320 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>96,167.63</b>	<b>105,447.69</b>	<b>107,434.72</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>PHED - Physical Education (Conrad Breitbach)</b>				
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000.00	2,500.00	2,500.00
11 - 12350 - 50120	Memberships & Dues			
11 - 12350 - 50130	Telephone	50.00	50.00	25.00
11 - 12350 - 50140	Postage			
11 - 12350 - 50150	Photocopies	240.00	240.00	200.00
11 - 12350 - 51210	Contracted Services			
11 - 12350 - 52310	Travel & Meetings			
11 - 12350 - 53110	Equipment - Non Capitalized	4,000.00		
11 - 12350 - 53210	Equipment - Capitalized			
11 - 12350 - 56110	Salaries - Full Time Faculty	55,109.00	56,762.00	58,465.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	17,500.00	17,500.00	9,540.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	9,375.00	9,375.00	11,448.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	12,240.00	8,400.00	8,772.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	9,000.00
11 - 12350 - 57310	Salaries - Technical & Professional			
11 - 12350 - 57510	Salaries- Bus/Ind Stipend			
11 - 12350 - 57540	Sal-Comm Allowance	-		
11 - 12350 - 58110	Health (State Eligible)			
11 - 12350 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12350 - 58112	Life (State Eligible)	140.00	120.00	109.00
11 - 12350 - 58114	L.T.D. (State Eligible)			
11 - 12350 - 58115	S.T.D. (State Eligible)	219.00	192.00	170.00
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)	7,485.83	7,318.53	7,437.71
11 - 12350 - 58142	Workers' Compensation (State Eligible)	416.53	417.00	274.00
11 - 12350 - 58143	Unemployment (State Eligible)	540.11	540.00	262.00
11 - 12350 - 58144	EAP (State Eligible)			
11 - 12350 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 12350 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>114,305.47</b>	<b>107,404.53</b>	<b>108,562.71</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Criminal Justice (Mary Pyle)</b>				
11 - 12420 - 50110	Supplies and General Dept Expenses	600.00	400.00	800.00
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	1,500.00	1,500.00
11 - 12420 - 52310	Travel & Meetings	-	100.00	250.00
11 - 12420 - 53110	Equipment - Non Capitalized			
11 - 12420 - 53210	Equipment - Capitalized			
11 - 12420 - 56110	Salaries - Full Time Faculty	31,865.00	32,822.00	51,783.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty			3,816.00
11 - 12420 - 56340	Salaries - FT Faculty Overloads	3,750.00		1,908.00
11 - 12420 - 56350	Salaries - FT Faculty Summer	-		4,386.00
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,700.00	4,500.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)			
11 - 12420 - 58111	Dental (State Eligible)	112.00	112.00	120.00
11 - 12420 - 58112	Life (State Eligible)	175.00	72.00	68.00
11 - 12420 - 58114	L.T.D. (State Eligible)		101.00	
11 - 12420 - 58115	S.T.D. (State Eligible)	140.00	108.00	140.00
11 - 12420 - 58116	A.D.D (State Eligible)			
11 - 12420 - 58117	TRS (State Eligible)			
11 - 12420 - 58118	ORP (State Eligible)			
11 - 12420 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12420 - 58141	FICA (State Eligible)	2,931.10	2,855.13	5,079.06
11 - 12420 - 58142	Workers' Compensation (State Eligible)	163.09	163.00	243.00
11 - 12420 - 58143	Unemployment (State Eligible)	211.48	211.00	232.00
11 - 12420 - 58144	EAP (State Eligible)			
	<b>Total Departmental Expense</b>	<b>44,072.67</b>	<b>42,994.13</b>	<b>74,875.06</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Criminal Justice - Law Enforcement Academy (Mary Pyle)</b>				
11 - 12440 - 50110	Supplies and General Dept Expenses	1,600.00	1,000.00	1,200.00
11 - 12440 - 50120	Memberships & Dues	1,000.00	1,750.00	1,750.00
11 - 12440 - 50130	Telephone	100.00	100.00	100.00
11 - 12440 - 50140	Postage	50.00	25.00	25.00
11 - 12440 - 50150	Photocopies	500.00	500.00	500.00
11 - 12440 - 51210	Contracted Services	10,000.00	13,500.00	13,500.00
11 - 12440 - 52310	Travel & Meetings			
11 - 12440 - 52320	Travel & Meetings - Local	1,200.00	1,500.00	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	18,750.00	18,750.00	19,080.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads			
11 - 12440 - 57220	Salaries - Temp/Part-time	15,220.00	15,220.00	15,680.00
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)	2,598.71	2,598.71	2,659.14
11 - 12440 - 58142	Workers' Compensation (State Eligible)	144.60	145.00	145.00
11 - 12440 - 58143	Unemployment (State Eligible)	375.00	375.00	375.00
11 - 12440 - 58144	EAP (State Eligible)			
Total Departmental Expense		51,538.30	55,463.71	56,514.14

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Economics (Don Davison)</b>				
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	300.00	300.00	300.00
11 - 12510 - 52130	Professional Development			-
11 - 12510 - 56110	Salaries - Full Time Faculty	32,514.00	33,489.00	34,494.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	7,500.00		3,816.00
11 - 12510 - 56315	Salaries - Dual Credit	1,875.00	1,875.00	1,908.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	7,500.00	5,625.00	5,724.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,320.00	4,320.00	4,386.00
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)	-		60.00
11 - 12510 - 58112	Life (State Eligible)	612.00	468.00	458.00
11 - 12510 - 58114	L.T.D. (State Eligible)			
11 - 12510 - 58115	S.T.D. (State Eligible)	134.00	108.00	101.00
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)	4,247.59	3,111.77	3,988.94
11 - 12510 - 58142	Workers' Compensation (State Eligible)	236.34	128.29	162.00
11 - 12510 - 58143	Unemployment (State Eligible)	306.47	306.00	155.00
11 - 12510 - 58144	EAP (State Eligible)			
	Total Departmental Expense	61,535.40	51,721.06	57,542.94

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Government / Political Science (Dr. Bloomstedt)</b>				
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12530 - 50130	Telephone	50.00	50.00	50.00
11 - 12530 - 50140	Postage	25.00	25.00	25.00
11 - 12530 - 50150	Photocopies	2,580.00	2,580.00	2,600.00
11 - 12530 - 51210	Contracted Services			
11 - 12530 - 56110	Salaries - Full Time Faculty	85,702.00	86,988.00	88,293.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	41,250.00	41,250.00	34,344.00
11 - 12530 - 56315	Salaries - Dual Credit	1,875.00	1,875.00	
11 - 12530 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,750.00	3,816.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	-		
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	
11 - 12530 - 58110	Health (State Eligible)			
11 - 12530 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 12530 - 58112	Life (State Eligible)	2,697.00	2,100.00	2,025.00
11 - 12530 - 58114	L.T.D. (State Eligible)			
11 - 12530 - 58115	S.T.D. (State Eligible)	353.00	288.00	261.00
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)	10,830.64	10,929.02	9,673.65
11 - 12530 - 58142	Workers' Compensation (State Eligible)	602.64	603.00	414.00
11 - 12530 - 58143	Unemployment (State Eligible)	1,562.90	1,563.00	395.00
11 - 12530 - 58144	EAP (State Eligible)			
11 - 12530 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 12530 - 58711	Retiree Health			
	Total Departmental Expense	160,880.17	161,611.02	142,506.65

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>History (Dr. Bloomstedt)</b>				
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12550 - 50130	Telephone	25.00	50.00	50.00
11 - 12550 - 50140	Postage	25.00	50.00	50.00
11 - 12550 - 50150	Photocopies	2,400.00	2,400.00	2,400.00
11 - 12550 - 53110	Equipment - Non-Capitalized			
11 - 12550 - 56110	Salaries - Full Time Faculty	52,329.00	53,899.00	55,516.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	18,750.00	22,896.00
11 - 12550 - 56315	Salaries - Dual Credit	3,750.00	3,750.00	3,816.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	5,625.00	3,750.00	3,816.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	6,480.00	8,640.00	4,386.00
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)			120.00
11 - 12550 - 58112	Life (State Eligible)	568.00	444.00	428.00
11 - 12550 - 58114	L.T.D. (State Eligible)			
11 - 12550 - 58115	S.T.D. (State Eligible)	215.00	180.00	162.00
11 - 12550 - 58116	A.D.D (State Eligible)			
11 - 12550 - 58117	TRS (State Eligible)			
11 - 12550 - 58118	ORP (State Eligible)			
11 - 12550 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12550 - 58141	FICA (State Eligible)	6,928.15	7,070.05	7,195.59
11 - 12550 - 58142	Workers' Compensation (State Eligible)	385.49	385.00	260.00
11 - 12550 - 58143	Unemployment (State Eligible)	499.88	500.00	349.00
11 - 12550 - 58144	EAP (State Eligible)			
11 - 12550 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>101,860.52</b>	<b>103,748.05</b>	<b>105,324.59</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Psychology (Elizabeth Tapp)</b>				
11 - 12570 - 50110	Supplies and General Dept Expenses	400.00	500.00	400.00
11 - 12570 - 50130	Telephone	25.00	50.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00	25.00
11 - 12570 - 50150	Photocopies	2,000.00	1,500.00	1,500.00
11 - 12570 - 52310	Travel			
11 - 12570 - 56110	Salaries - Full Time Faculty	42,271.00	43,538.00	44,844.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	15,000.00	27,984.00
11 - 12570 - 56315	Salaries - Dual Credit			7,632.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,750.00	3,816.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	4,320.00	2,160.00	4,386.00
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)	90.00	96.00	96.00
11 - 12570 - 58112	Life (State Eligible)	769.00	989.00	989.00
11 - 12570 - 58114	L.T.D. (State Eligible)			
11 - 12570 - 58115	S.T.D. (State Eligible)	175.00	144.00	130.00
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)	5,507.62	5,152.43	7,004.80
11 - 12570 - 58142	Workers' Compensation (State Eligible)	306.45	306.00	210.00
11 - 12570 - 58143	Unemployment (State Eligible)	794.77	795.00	201.00
11 - 12570 - 58144	EAP (State Eligible)			
11 - 12570 - 58710	Retiree Dental	360.00	360.00	360.00
11 - 12570 - 58711	Retiree Health			
	Total Departmental Expense	82,447.84	77,269.43	102,506.80

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Sociology (Elizabeth Tapp)</b>				
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	1,000.00	800.00	600.00
11 - 12590 - 56110	Salaries - Full Time Faculty	31,812.00	32,765.00	11,212.00
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	11,250.00	15,000.00	22,896.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,750.00	3,816.00
11 - 12590 - 56350	Salaries - FT Faculty Summer			
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	2,526.00	726.00	726.00
11 - 12590 - 58110	Health (State Eligible)			
11 - 12590 - 58111	Dental (State Eligible)	67.00	72.00	24.00
11 - 12590 - 58112	Life (State Eligible)	288.00	314.00	245.00
11 - 12590 - 58114	L.T.D. (State Eligible)			
11 - 12590 - 58115	S.T.D. (State Eligible)	132.00	108.00	33.00
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)	3,774.36	3,996.44	2,956.73
11 - 12590 - 58142	Workers' Compensation (State Eligible)	210.01	210.00	53.00
11 - 12590 - 58143	Unemployment (State Eligible)	544.65	545.00	50.00
11 - 12590 - 58144	EAP (State Eligible)			
11 - 12590 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12590 - 58711	Retiree Health			
Total Departmental Expense		55,874.02	58,806.44	43,131.73

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Art (Beth Thomas )</b>				
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	320.00	320.00	320.00
11 - 12610 - 53210	Equip-Capitalized			
11 - 12610 - 56110	Salaries - Full Time Faculty	144,361.00	148,692.00	153,153.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	21,875.00	18,750.00	15,264.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	13,750.00	13,750.00	5,724.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	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	4,400.00	4,400.00	5,820.00
11 - 12610 - 58110	Health (State Eligible)			
11 - 12610 - 58111	Dental (State Eligible)	223.00	240.00	240.00
11 - 12610 - 58112	Life (State Eligible)	2,998.00	1,668.00	1,629.00
11 - 12610 - 58114	L.T.D. (State Eligible)			
11 - 12610 - 58115	S.T.D. (State Eligible)	594.00	504.00	446.00
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)	3,087.00	3,166.00	3,036.00
11 - 12610 - 58141	FICA (State Eligible)	14,790.20	14,551.98	14,121.21
11 - 12610 - 58142	Workers' Compensation (State Eligible)	822.95	823.00	718.00
11 - 12610 - 58143	Unemployment (State Eligible)	1,067.14	1,067.00	686.00
11 - 12610 - 58144	EAP (State Eligible)			
11 12610 58710	Retiree Dental	120.00	120.00	120.00
11 12610 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>224,443.30</b>	<b>219,766.98</b>	<b>212,992.21</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Drama / Theater (L. Lacy)</b>				
11 - 12630 - 50110	Supplies and General Dept Expenses	2,500.00	14,200.00	14,200.00
11 - 12630 - 50130	Telephone	100.00	100.00	100.00
11 - 12630 - 50140	Postage	50.00	50.00	50.00
11 - 12630 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 - 12630 - 52310	Travel & Meeting		8,000.00	8,000.00
11 - 12630 - 53110	Equipment - Non-Capitalized	2,500.00	2,500.00	5,000.00
11 - 12630 - 53210	Equip-Capitalized	-		
11 - 12630 - 56110	Salaries - Full Time Faculty	45,946.00	48,271.00	49,719.00
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	-	3,750.00	3,816.00
11 - 12630 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,750.00	3,816.00
11 - 12630 - 56350	Sal-FT Fac Summer			
11 - 12630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12630 - 56350	Salaries - FT Faculty Summer		6,480.00	4,386.00
11 - 12630 - 58110	Health (State Eligible)			
11 - 12630 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 12630 - 58112	Life (State Eligible)	996.00	108.00	94.00
11 - 12630 - 58114	L.T.D. (State Eligible)			
11 - 12630 - 58115	S.T.D. (State Eligible)	218.00	168.00	145.00
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)	4,079.44	4,544.18	4,665.05
11 - 12630 - 58142	Workers' Compensation (State Eligible)	226.99	227.00	233.00
11 - 12630 - 58143	Unemployment (State Eligible)	294.34	294.00	223.00
11 - 12630 - 58417	TRS (NSE)			
	<b>Total Departmental Expense</b>	<b>65,902.76</b>	<b>97,692.18</b>	<b>99,697.05</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Music (L. Lacy)</b>				
11 - 12650 - 50110	Supplies and General Dept Expenses	4,000.00	4,500.00	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	440.00	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	-		
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	35,000.00	32,000.00	33,072.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads			
11 - 12650 - 56350	Salaries - FT Faculty Summer			
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends	908.00		
11 - 12650 - 57220	Salaries - Temp/Part-time			
11 - 12650 - 58110	Health (State Eligible)			
11 - 12650 - 58111	Dental (State Eligible)	30.00		
11 - 12650 - 58112	Life (State Eligible)	60.00		
11 - 12650 - 58114	L.T.D. (State Eligible)			
11 - 12650 - 58115	S.T.D. (State Eligible)	40.00		
11 - 12650 - 58116	A.D.D (State Eligible)			
11 - 12650 - 58117	TRS (State Eligible)			
11 - 12650 - 58118	ORP (State Eligible)			
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12650 - 58141	FICA (State Eligible)	1,207.29	1,207.29	2,530.01
11 - 12650 - 58142	Workers' Compensation (State Eligible)	152.85		
11 - 12650 - 58143	Unemployment (State Eligible)	462.63	153.00	150.00
11 - 12650 - 58144	EAP (State Eligible)		463.00	143.00
11 - 12650 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12650 - 58711	Retiree Health			
Total Departmental Expense		44,420.77	40,883.29	42,955.01

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Instructional Support - Accreditation (Dr. Matthews)</b>				
11 - 18891 - 50110	Supplies and General Dept Expenses	2,000.00	1,500.00	500.00
11 - 18891 - 50140	Postage			
11 - 18891 - 50150	Photocopies	1,500.00	1,000.00	500.00
11 - 18891 - 50810	Accreditation Expenses	25,000.00	2,500.00	2,500.00
11 - 18891 - 51210	Contracted Services	2,500.00		
11 - 18891 - 52310	Travel & Meetings	16,200.00	12,000.00	8,000.00
11 18891 57535	Salaries - Special Projects	-		
11 18891 58141	FICA (State Eligible)			
	Total Departmental Expense	47,200.00	17,000.00	11,500.00
<b>Instructional Support - QEP (J. Davison)</b>				
11 - 18892 - 50110	Supplies and General Dept Expenses	5,410.00	2,300.00	5,000.00
11 - 18892 - 50150	Photocopies	550.00	200.00	200.00
11 18892 50210	Advertising	2,500.00	650.00	
11 - 18892 - 50320	Books	1,000.00	1,000.00	500.00
11 - 18892 - 51210	Contracted Services	10,475.00		
11 - 18892 - 52130	Professional Development	3,850.00	10,200.00	9,250.00
11 - 18892 - 50810	Accreditation Expenses			
11 - 18892 - 52310	Travel & Meetings	-	2,500.00	2,500.00
11 - 18892 - 56110	Salaries - Full Time Faculty	28,137.00	28,681.00	29,850.00
11 - 18892 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 18892 - 56530	Sal Special Projects Fac			
11 18892 57535	Sal Special Projects	12,000.00	12,000.00	12,000.00
11 - 18892 58110	Health (State Eligible)			
11 - 18892 58111	Dental (State Eligible)			90.00
11 - 18892 58112	Life (State Eligible)	60.00	58.00	680.00
11 - 18892 58114	L.T.D. (State Eligible)			
11 - 18892 58115	S.T.D. (State Eligible)	116.00	101.00	120.00
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	3,201.53
11 - 18892 58142	Workers' Compensation (State Eligible)	170.85	171.00	140.00
11 - 18892 58143	Unemployment (State Eligible)	415.48	415.00	134.00
11 - 18892 58144	EAP (State Eligible)			
	Total Departmental Expense	67,754.81	61,388.10	63,665.53

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Achieving the Dream (Dr. Matthews)</b>				
11 - 18893 - 50110	Supplies and General Dept Expenses			
11 - 18893 - 50120	Memberships & Dues		10,000.00	10,000.00
11 - 18893 - 51210	Contracted Services			
11 - 18893 - 52310	Travel & Meetings			
	Total Departmental Expense	-	10,000.00	10,000.00

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Instructional/ Faculty Professional Development- (Dr. Matthews)</b>				
11 - 18895 - 50110	Supplies and General Dept Expenses	500.00	500.00	
11 - 18895 - 50150	Photocopies	100.00	100.00	
11 - 18895 - 51210	Contracted Services	8,000.00	9,000.00	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	22,311.00
11 - 18895 - 58110	Health (State Eligible)			
11 - 18895 - 58111	Dental (State Eligible)		30.00	48.00
11 - 18895 - 58112	Life (State Eligible)		21.00	107.00
11 - 18895 - 58114	L.T.D. (State Eligible)		45.00	80.00
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	1,706.79
11 - 18895 - 58142	Workers' Compensation (State Eligible)			
11 - 18895 - 58143	Unemployment (State Eligible)		78.00	110.00
11 - 18895 - 58144	EAP (State Eligible)		35.00	105.00
11 - 18895 - 58417	TRS (NSE)			
Total Departmental Expense		60,700.00	80,018.83	85,567.79

<b>Instructional Support - Lecture Series (Dr. Matthews)</b>				
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00	500.00	500.00
11 - 18897 - 50150	Photocopies	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	6,500.00

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Continuing Education - Workforce Training (Dr. Stout)</b>				
11 - 19050 - 50110	Supplies and General Dept Expenses	13,125.00	9,000.00	10,000.00
11 - 19050 - 50120	Memberships & Dues	500.00	695.00	695.00
11 - 19050 - 50130	Telephone	50.00	50.00	50.00
11 - 19050 - 50140	Postage	350.00	150.00	150.00
11 - 19050 - 50150	Photocopies	7,680.00	6,000.00	6,800.00
11 - 19050 - 50210	Advertising	4,500.00	3,500.00	3,500.00
11 - 19050 - 50305	Testing Materials and Supplies		1,000.00	10,000.00
11 - 19050 - 50425	Student Insur & Medical	-		
11 - 19050 - 51210	Contracted Services	10,000.00	7,000.00	5,000.00
11 - 19050 - 52310	Travel & Meetings	1,000.00	1,500.00	1,500.00
11 - 19050 - 53110	Equipment - Non Capitalized			1,000.00
11 - 19050 - 53210	Equipment - Capitalized			
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	106,095.00	28,565.00	55,000.00
11 - 19050 - 57310	ProfTech 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)	8,116.27	2,185.22	4,207.50
11 - 19050 - 58142	Workers' Compensation (State Eligible)	451.60	250.00	500.00
11 - 19050 - 58143	Unemployment (State Eligible)	585.60	320.00	600.00
11 - 19050 - 58417	TRS (NSE)			
Total Departmental Expense		152,853.47	60,215.22	99,002.50

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Continuing Education - Workforce Info Tech (Dr. Stout)</b>				
11 - 19052 - 50110	Supplies and General Dept Expenses		1,000.00	1,000.00
11 - 19052 - 50120	Memberships & Dues		-	
11 - 19052 - 50130	Telephone		-	
11 - 19052 - 50140	Postage		-	
11 - 19052 - 50150	Photocopies		1,000.00	500.00
11 - 19052 - 50210	Advertising		-	1,000.00
11 - 19052 - 50425	Student Insur & Medical			
11 - 19052 - 51210	Contracted Services		-	
11 - 19052 - 52310	Travel & Meetings		1,500.00	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	56,454.00
11 - 19052 - 57220	Salary part-time			
11 - 19052 - 58110	Health (State Eligible)			
11 - 19052 - 58111	Dental (State Eligible)		120.00	120.00
11 - 19052 - 58112	Life (State Eligible)		96.00	436.00
11 - 19052 - 58114	L.T.D. (State Eligible)		204.00	164.00
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	4,318.73
11 - 19052 - 58142	Workers' Compensation (State Eligible)		250.00	265.00
11 - 19052 - 58143	Unemployment (State Eligible)		320.00	253.00
11 - 19052 - 58417	TRS (NSE)			
	Total Departmental Expense		69,080.00	66,010.73

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Continuing Education - Workforce Health Professions (Dr. Stout)</b>				
11 - 19056 - 50110	Supplies and General Dept Expenses		4,000.00	8,000.00
11 - 19056 - 50115	Supplies- Donated			
11 - 19056 - 50120	Memberships & Dues		-	
11 - 19056 - 50130	Telephone		-	
11 - 19056 - 50140	Postage		200.00	200.00
11 - 19056 - 50150	Photocopies		3,000.00	1,500.00
11 - 19056 - 50210	Advertising		1,000.00	1,000.00
11 - 19056 - 50305	Testing Materials and Supplies		19,800.00	15,000.00
11 - 19056 - 50425	Student Insur & Medical			
11 - 19056 - 51210	Contracted Services		3,000.00	5,000.00
11 - 19056 - 52310	Travel & Meetings		1,000.00	1,000.00
11 - 19056 - 53110	Equipment - Non Capitalized			5,000.00
11 - 19056 - 53155	Furn-Non Capital-Donated			
11 - 19056 - 53210	Equipment - Capitalized			
11 - 19056 - 56410	CE Faculty Salaries - State Eligible		35,000.00	60,000.00
11 - 19056 - 57310	ProfTech 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	4,590.00
11 - 19056 - 58142	Workers' Compensation (State Eligible)		250.00	250.00
11 - 19056 - 58143	Unemployment (State Eligible)		320.00	320.00
11 - 19056 - 58417	TRS (NSE)			
Total Departmental Expense		-	70,247.50	101,860.00

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Continuing Education - Leisure Learning (Dr. Stout)</b>				
11 - 21110 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	4,500.00
11 - 21110 - 50120	Memberships & Dues			
11 - 21110 - 50130	Telephone			
11 - 21110 - 50140	Postage	350.00	350.00	350.00
11 - 21110 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 - 21110 - 51210	Contracted Services	2,310.00	2,310.00	8,500.00
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	17,770.00	17,770.00	24,000.00
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	400.00
11 - 21110 - 58418	ORP (Non-State Eligible)			
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 21110 - 58141	FICA (SE)			
11 - 21110 - 58441	FICA (Non-State Eligible)	1,359.41	1,359.41	1,836.00
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	75.64	80.00	80.00
11 - 21110 - 58443	Unemployment (Non-State Eligible)	98.08	100.00	100.00
11 - 21110 - 58444	EAP (Non-State Eligible)			
Total Departmental Expense		27,363.13	27,369.41	41,266.00



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Continuing Education - Childrens' Programs (Dr. Stout)</b>				
11 - 21130 - 50110	Supplies and General Dept Expenses	4,500.00	-	
11 - 21130 - 50150	Photocopies	1,500.00	-	
11 - 21130 - 50140	Postage	1,000.00	-	
11 - 21130 - 50210	Advertising	1,000.00	-	
11 - 21130 - 51210	Contracted Services	8,000.00	-	
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	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)	1,359.41	-	
11 - 21130 - 58442	Workers' Comp (Non-State Eligible)	75.64	-	
11 - 21130 - 58443	Unemployment (Non-State Eligible)	98.08	-	
11 - 21130 - 58444	EAP (Non-State Eligible)			
	Total Departmental Expense	35,453.13	-	-

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Vice President of Instruction (Dr. Matthews)</b>				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 31010 - 50120	Memberships & Dues	1,560.00	1,810.00	1,938.00
11 - 31010 - 50130	Telephone	250.00	350.00	400.00
11 - 31010 - 50140	Postage	100.00	100.00	150.00
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	7,000.00
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	51,216.00	51,985.00	52,764.00
11 - 31010 - 57310	Technical and Professional Salaries			
11 - 31010 - 57320	Sal-Temporary			
11 - 31010 - 57410	Administrative Salaries	118,130.00	137,042.00	139,295.00
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)	223.00	240.00	240.00
11 - 31010 - 58112	Life (State Eligible)	333.00	1,416.00	1,513.00
11 - 31010 - 58114	L.T.D. (State Eligible)			
11 - 31010 - 58115	S.T.D. (State Eligible)	523.00	540.00	501.00
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)	13,114.09	14,619.69	14,851.63
11 - 31010 - 58142	Workers' Compensation (State Eligible)	1,450.87	1,451.00	1,012.00
11 - 31010 - 58143	Unemployment (State Eligible)	940.68	941.00	860.00
11 - 31010 - 58144	EAP (State Eligible)			
11 - 31010 - 58710	Retiree Dental	360.00	360.00	360.00
11 - 31010 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>200,980.64</b>	<b>223,634.69</b>	<b>227,164.63</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Arts &amp; Sciences Administration (Dr.Matthews)</b>				
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00	750.00	750.00
11 - 31030 - 50120	Memberships & Dues			
11 - 31030 - 50130	Telephone	50.00	50.00	50.00
11 - 31030 - 50140	Postage	50.00	50.00	50.00
11 - 31030 - 50150	Photocopies	750.00	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	46,385.00	47,080.00	47,787.00
11 - 31030 - 57310	Technical and Professional Salaries			
11 - 31030 - 57410	Administrative Salaries			
11 - 31030 - 58110	Health (State Eligible)			
11 - 31030 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 31030 - 58112	Life (State Eligible)	379.00	684.00	657.00
11 - 31030 - 58114	L.T.D. (State Eligible)			
11 - 31030 - 58115	S.T.D. (State Eligible)	143.00	156.00	141.00
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)	3,548.45	3,601.62	3,655.71
11 - 31030 - 58142	Workers' Compensation (State Eligible)	197.44	197.00	224.00
11 - 31030 - 58143	Unemployment (State Eligible)	256.03	256.00	214.00
11 - 31030 - 58144	EAP (State Eligible)			
11 - 31030 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 31030 - 58711	Retiree Health			
	Total Departmental Expense	52,740.92	53,814.62	54,518.71

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Technical &amp; Professional Education Administration (Vera Lewis)</b>				
11 - 31050 - 50110	Supplies and General Dept Expenses	6,000.00	7,000.00	8,000.00
11 - 31050 - 50120	Memberships & Dues	-	4,500.00	9,000.00
11 - 31050 - 50130	Telephone	150.00	150.00	100.00
11 - 31050 - 50140	Postage	100.00	100.00	100.00
11 - 31050 - 50150	Photocopies	1,000.00	1,500.00	1,500.00
	Advertising			
	51210 Contracted Services			-
11 - 31050 - 52130	Professional Development			
11 - 31050 - 52310	Travel & Meetings	3,500.00	4,500.00	4,500.00
11 - 31050 - 52320	Travel & Meetings Local	500.00	1,500.00	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	42,617.00	43,895.00	45,212.00
11 - 31050 - 57310	Technical and Professional Salaries		-	-
11 - 31050 - 57410	Administrative Salaries	86,621.00	89,220.00	91,897.00
11 31050 57510	Sal- Bus & Indus		-	-
11 31050 57220	Salaries - Part-Time			
11 - 31050 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
			-	-
11 - 31050 - 58110	Health (State Eligible)		-	-
11 - 31050 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 31050 - 58112	Life (State Eligible)	467.00	828.00	776.00
11 - 31050 - 58114	L.T.D. (State Eligible)		-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	399.00	432.00	399.00
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)	9,969.33	10,265.92	10,571.46
11 - 31050 - 58142	Workers' Compensation (State Eligible)	1,109.42	1,109.42	1,115.00
11 - 31050 - 58143	Unemployment (State Eligible)	1,438.61	1,438.61	1,400.00
11 - 31050 - 58144	EAP (State Eligible)		-	-
11 - 31050 - 58710	Retiree Dental		-	-
11 - 31050 - 58711	Retiree Health		-	-
	Total Departmental Expense	155,191.36	167,758.95	177,390.46

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Adult &amp; Continuing Education Administration (Dr. Stout)</b>				
11 - 31055 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,500.00
11 - 31055 - 50120	Memberships & Dues	1,295.00	1,295.00	1,000.00
11 - 31055 - 50130	Telephone	500.00	500.00	400.00
11 - 31055 - 50140	Postage	100.00	100.00	150.00
11 - 31055 - 50150	Photocopies	300.00	500.00	500.00
11 - 31055 - 50210	Advertising			4,000.00
11 - 31055 - 50240	Printing (CE Schedules)			15,000.00
11 - 31055 - 51210	Contracted Services	-		-
11 - 31055 - 51215	Datatel Managed Services			
11 - 31055 - 52310	Travel & Meetings	3,000.00	3,000.00	3,500.00
11 - 31055 - 52320	Travel & Meetings- Local		1,000.00	1,000.00
11 - 31055 - 53110	Equipment - Non Capitalized	-		
11 - 31055 - 57210	Classified Salaries	33,913.00	32,963.00	33,952.00
11 - 31055 - 57220	Salaries - Temp/Part-time			
11 - 31055 - 57310	Technical and Professional Salaries	124,605.00	124,228.00	126,261.00
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)	335.00	360.00	360.00
11 - 31055 - 58112	Life (State Eligible)	999.00	396.00	1,209.00
11 - 31055 - 58114	L.T.D. (State Eligible)		-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	489.00	432.00	630.00
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)	12,126.63	12,025.11	12,256.29
11 - 31055 - 58142	Workers' Compensation (State Eligible)	674.75	674.75	751.00
11 - 31055 - 58143	Unemployment (State Eligible)	874.96	874.96	709.00
11 - 31055 - 58144	EAP (State Eligible)		-	-
11 - 31055 - 58417	TRS (NSE)		-	-
11 - 31055 - 58710	Retiree Dental	360.00	480.00	481.00
11 - 31055 - 58711	Retiree Health			
Total Departmental Expense		180,572.33	179,828.82	203,659.29

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Distance Education Administration (P. Reyes)</b>				
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	75.00
11 - 31060 - 50140	Postage	50.00	50.00	25.00
11 - 31060 - 50150	Photocopies	110.00	110.00	100.00
11 - 31060 - 51210	Contracted Services	8,000.00	5,200.00	4,000.00
11 - 31060 - 52310	Travel & Meetings	2,500.00	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	59,844.00	52,940.00	54,528.00
11 - 31060 - 58110	Health (State Eligible)			
11 - 31060 - 58111	Dental (State Eligible)	129.00	150.00	120.00
11 - 31060 - 58112	Life (State Eligible)	119.00	129.00	153.00
11 - 31060 - 58114	L.T.D. (State Eligible)			
11 - 31060 - 58115	S.T.D. (State Eligible)	185.00	225.00	159.00
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)	4,578.07	4,049.91	4,171.39
11 - 31060 - 58142	Workers' Compensation (State Eligible)	254.73	255.00	260.00
11 - 31060 - 58143	Unemployment (State Eligible)	330.31	330.00	280.00
11 - 31060 - 58144	EAP (State Eligible)			
11 - 31060 - 58417	TRS (NSE)			
	<b>Total Departmental Expense</b>	<b>78,225.11</b>	<b>68,063.91</b>	<b>68,371.39</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Grants Development (Dr. Metoyer)</b>				
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00	600.00
11 31080 50120	Memberships & Dues			200.00
11 - 31080 - 50130	Telephone	100.00	100.00	100.00
11 - 31080 - 50140	Postage	400.00	400.00	200.00
11 - 31080 - 50150	Photocopies	400.00	500.00	500.00
11 - 31080 - 51210	Contracted Services			
11 - 31080 - 52310	Travel & Meetings	1,000.00	2,000.00	2,500.00
11 - 31080 - 52320	Travel & Meetings LOCAL			-
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	54,381.00
11 - 31080 57220	Salaries - Temp/Part-time			
11 - 31080 - 58110	Health (State Eligible)			
11 - 31080 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 31080 - 58112	Life (State Eligible)	105.00	168.00	153.00
11 - 31080 - 58114	L.T.D. (State Eligible)			
11 - 31080 - 58115	S.T.D. (State Eligible)	159.00	168.00	158.00
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)	3,769.16	4,038.97	4,160.15
11 - 31080 - 58142	Workers' Compensation (State Eligible)	209.72	210.00	225.00
11 - 31080 - 58143	Unemployment (State Eligible)	271.95	272.00	244.00
11 - 31080 - 58144	EAP (State Eligible)			
	<b>Total Departmental Expense</b>	<b>56,396.83</b>	<b>61,373.97</b>	<b>63,541.15</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Library &amp; Learning Resources (Dr. Uyehara)</b>				
11 - 32210 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 32210 - 50120	Memberships & Dues	1,000.00	1,000.00	1,000.00
11 - 32210 - 50130	Telephone	150.00	150.00	150.00
11 - 32210 - 50140	Postage	150.00	200.00	200.00
11 - 32210 - 50150	Photocopies	1,320.00	1,300.00	1,300.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	28,000.00	38,500.00	39,250.00
11 - 32210 - 50320	Books (Print, Purchased)	16,000.00	15,000.00	15,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	17,000.00	17,000.00	17,300.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)			
11 - 32210 - 50360	Electronic Data Base (Purchases)			
11 - 32210 - 50370	Microfilm / Microforms (Purchased)			
11 - 32210 - 51110	Maintenance Agreements	2,500.00	2,500.00	2,200.00
11 - 32210 - 51210	Contracted Services	8,000.00	8,000.00	9,000.00
11 - 32210 - 52310	Travel & Meetings	2,200.00	2,500.00	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	31,958.00	32,663.00	33,420.00
11 - 32210 - 57220	Temporary / PT Salaries	10,500.00	10,500.00	14,500.00
11 - 32210 - 57310	Technical and Professional Salaries	64,634.00	66,573.00	68,570.00
11 - 32210 - 57410	Administrative Salaries	80,846.00	83,271.00	85,769.00
11 - 32210 - 58110	Health (State Eligible)			
11 - 32210 - 58111	Dental (State Eligible)	279.00	240.00	360.00
11 - 32210 - 58112	Life (State Eligible)	2,483.00	2,580.00	2,945.00
11 - 32210 - 58114	L.T.D. (State Eligible)			
11 - 32210 - 58115	S.T.D. (State Eligible)	605.00	612.00	553.00
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)	14,377.26	14,765.04	15,472.81
11 - 32210 - 58142	Workers' Compensation (State Eligible)	799.98	800.00	886.00
11 - 32210 - 58143	Unemployment (State Eligible)	1,037.34	1,037.00	846.00
11 - 32210 - 58144	EAP (State Eligible)			
11 - 32210 - 58417	TRS (NSE)			
11 - 32210 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 32210 - 58711	Retiree Health			
Total Departmental Expense		293,729.58	309,081.04	321,111.81



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Media Services (Kelly Klimpt)</b>				
11 - 32220 - 50110	Supplies and General Dept Expenses	3,250.00	4,000.00	6,000.00
11 - 32220 - 50130	Telephone	10.00	10.00	10.00
11 - 32220 - 50140	Postage	50.00	50.00	50.00
11 - 32220 - 50150	Photocopies	400.00	1,200.00	500.00
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equip Non Capitalized	3,000.00	-	-
11 - 32220 - 53110	Equip Non Capitalized			13,500.00
11 - 32220 - 53210	Equip cap			-
11 - 32220 - 57210	Classified Salaries	34,298.00	35,327.00	36,387.00
11 - 32220 - 57220	Temporary / PT Salaries	-		
11 - 32220 - 58110	Health (State Eligible)			
11 - 32220 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 32220 - 58112	Life (State Eligible)	102.00	60.00	52.00
11 - 32220 - 58114	L.T.D. (State Eligible)			
11 - 32220 - 58115	S.T.D. (State Eligible)	212.00	120.00	106.00
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)	2,623.80	2,702.52	2,783.61
11 - 32220 - 58142	Workers' Compensation (State Eligible)	145.99	146.00	171.00
11 - 32220 - 58143	Unemployment (State Eligible)	189.31	189.00	163.00
11 - 32220 - 58144	EAP (State Eligible)			
11 - 32220 - 58711	Retiree Health			
11 - 32220 - 58710	Retiree Dental			120.00
	<b>Total Departmental Expense</b>	<b>44,486.10</b>	<b>43,924.52</b>	<b>59,962.61</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Student Success Center (Tutoring) (Chandra Matthews)</b>				
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	350.00	300.00	300.00
11 - 32230 - 51210	Contracted Services	850.00	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	43,705.00	43,705.00	43,720.00
11 - 32230 - 57310	Salaries - Technical-Professional	62,123.00	63,987.00	65,907.00
11 - 32230 - 58110	Health (State Eligible)			
11 - 32230 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 32230 - 58112	Life (State Eligible)	868.00	912.00	876.00
11 - 32230 - 58114	L.T.D. (State Eligible)			
11 - 32230 - 58115	S.T.D. (State Eligible)	192.00	216.00	192.00
11 - 32230 - 58116	A.D.D (State Eligible)			
11 - 32230 - 58117	TRS (State Eligible)		4,232.00	4,232.00
11 - 32230 - 58118	ORP (State Eligible)			
11 - 32230 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32230 - 58141	FICA (State Eligible)	8,095.84	8,238.44	8,386.47
11 - 32230 - 58142	Workers' Compensation (State Eligible)	450.47	450.47	309.00
11 - 32230 - 58143	Unemployment (State Eligible)	584.13	584.13	295.00
11 - 32230 - 58144	EAP (State Eligible)			
11 - 32230 - 58710	Retiree Dental	103.00	103.00	103.00
	<b>Total Departmental Expense</b>	<b>120,783.44</b>	<b>127,048.04</b>	<b>128,640.47</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Testing Center (Michelle Mackey)</b>				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 32240 - 50120	Memberships & Dues		150.00	150.00
11 - 32240 - 50130	Telephone	300.00	300.00	200.00
11 - 32240 - 50140	Postage	200.00	200.00	100.00
11 - 32240 - 50150	Photocopies	300.00	100.00	100.00
11 - 32240 - 50305	Testing Materials & Supplies	36,000.00	36,000.00	36,000.00
11 - 32240 - 51210	Contracted Services	-		
11 - 32240 - 52310	Travel & Meetings	1,500.00	2,000.00	2,000.00
11 - 32240 - 53110	Equipment - Non Capitalized	-		
11 - 32240 - 53210	Equipment - Capitalized			
11 - 32240 - 57220	Temporary / PT Salaries Non Students	43,705.00	43,705.00	43,720.00
11 - 32240 - 57310	Salaries - Technical-Professional	55,142.00	56,796.00	58,500.00
11 - 32220 - 57210	Classified Salaries		-	-
11 - 32240 - 58110	Health (State Eligible)		-	-
11 - 32240 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 32240 - 58112	Life (State Eligible)	156.00	180.00	164.00
11 - 32240 - 58114	L.T.D. (State Eligible)		-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	164.00	192.00	171.00
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)	7,561.80	7,688.33	7,819.83
11 - 32240 - 58142	Workers' Compensation (State Eligible)	420.75	420.75	430.00
11 - 32240 - 58143	Unemployment (State Eligible)	545.60	545.60	430.00
11 - 32240 - 58144	EAP (State Eligible)		-	-
			-	-
<b>Total Departmental Expense</b>		<b>148,107.14</b>	<b>150,397.67</b>	<b>151,904.83</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Vice President of Student Services (Ron Crumedy)</b>				
11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00	8,000.00	8,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00	1,700.00	1,200.00
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	500.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00	25,000.00
11 - 41110 - 52210	Graduation	20,000.00	20,000.00	20,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00	7,000.00
11 - 41110 - 57210	Classified Salaries	40,395.00	44,023.00	45,344.00
11 - 41110 - 57410	Administrative Salaries	50,441.00	51,954.00	111,934.00
11 - 41110 - 57540	Communication Allowance	540.00	540.00	1,080.00
11 - 41110 - 58110	Health (State Eligible)		-	-
11 - 41110 - 58111	Dental (State Eligible)	168.00	180.00	240.00
11 - 41110 - 58112	Life (State Eligible)	179.00	179.00	716.00
11 - 41110 - 58114	L.T.D. (State Eligible)		504.00	288.00
11 - 41110 - 58115	S.T.D. (State Eligible)	277.00	444.00	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)	6,990.26	7,383.55	12,114.39
11 - 41110 - 58142	Workers' Compensation (State Eligible)	388.95	388.95	800.00
11 - 41110 - 58143	Unemployment (State Eligible)	504.36	504.36	752.00
11 - 41110 - 58144	EAP (State Eligible)		-	-
11 - 41110 - 58710	TRS (NSE)		-	-
11 - 41110 - 58710	Retiree Dental	132.00	120.00	120.00
11 - 41110 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>155,565.57</b>	<b>167,770.86</b>	<b>235,882.39</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Admissions &amp; Records (Scott Branum)</b>				
11 - 41120 - 50110	Supplies and General Dept Expenses	12,905.00	12,905.00	12,905.00
11 - 41120 - 50120	Memberships & Dues	3,250.00	3,250.00	3,250.00
11 - 41120 - 50130	Telephone	850.00	900.00	900.00
11 - 41120 - 50140	Postage	7,000.00	7,000.00	6,500.00
11 - 41120 - 50150	Photocopies	7,380.00	6,500.00	6,500.00
11 - 41120 - 50150	Contracted Services(ED-U-Serve)			
11 - 41120 - 51215	Datatel Managed Services			
11 - 41120 - 52310	Travel & Meetings	4,600.00	4,600.00	4,600.00
11 - 41120 - 53110	Equipment - Non Capitalized		-	
11 - 41120 - 53210	Equipment - Capitalized		-	
11 - 41120 - 57210	Classified Salaries	172,855.00	178,041.00	183,382.00
11 - 41120 - 57310	Technical and Professional Salaries	99,232.00	102,209.00	105,275.00
11 - 41120 - 57410	Administrative Salaries	71,851.00	74,006.00	76,226.00
11 - 41120 - 57560	Salaries - Housing			
11 - 41120 - 58110	Health (State Eligible)			
11 - 41120 - 58111	Dental (State Eligible)	782.00	840.00	840.00
11 - 41120 - 58112	Life (State Eligible)	1,444.00	1,536.00	1,931.00
11 - 41120 - 58114	L.T.D. (State Eligible)			
11 - 41120 - 58115	S.T.D. (State Eligible)	1,062.00	1,188.00	1,063.00
11 - 41120 - 58116	A.D.D (State Eligible)			
11 - 41120 - 58117	TRS (State Eligible)			
11 - 41120 - 58118	ORP (State Eligible)			
11 - 41120 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41120 - 58141	FICA (State Eligible)	26,311.26	27,100.58	27,913.55
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,464.01	1,464.00	1,709.00
11 - 41120 - 58143	Unemployment (State Eligible)	1,898.40	1,898.00	1,635.00
11 - 41120 - 58144	EAP (State Eligible)			
11 - 41120 - 58417	TRS(NSE)			
11 - 41120 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 41120 - 58711	Retiree Health			
	<b>Total Departmental Expense</b>	<b>413,124.66</b>	<b>423,677.58</b>	<b>434,869.55</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Campus Security (Tim Setzer)</b>				
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	100.00	100.00	100.00
11 - 41130 - 50610	Equipment - Maint & Repair	600.00	600.00	600.00
11 - 41130 - 50840	Contingency		120,000.00	300,000.00
11 - 41130 - 51210	Contracted Services	2,000.00	3,000.00	3,000.00
11 - 41130 - 52310	Travel & Meetings	3,550.00		
11 - 41130 - 52310	Travel & Meetings( Truck Mileage charge back)		4,000.00	5,000.00
11 - 41130 - 52320	Travel -Local			
11 - 41130 - 53110	Equipment - Non Capitalized	1,200.00	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	112,953.00	116,341.00	118,920.00
11 - 41130 - 57220	Temporary / Part-time Salaries	85,775.00	85,775.00	85,775.00
11 - 41130 - 57410	Administrative Salaries	44,002.00	45,323.00	46,682.00
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)	447.00	480.00	480.00
11 - 41130 - 58112	Life (State Eligible)	856.00	960.00	923.00
11 - 41130 - 58114	L.T.D. (State Eligible)			
11 - 41130 - 58115	S.T.D. (State Eligible)	485.00	564.00	484.00
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)	18,701.96	19,062.19	19,363.45
11 - 41130 - 58142	Workers' Compensation (State Eligible)	1,040.61	858.88	850.00
11 - 41130 - 58143	Unemployment (State Eligible)	1,349.38	3,091.28	1,700.00
11 - 41130 - 58144	EAP (State Eligible)			
11 - 41130 - 58417	TRS (NSE)			
11 - 41130 - 58710	Retiree Dental			
11 - 41130 - 58711	Retiree Health			
	Total Departmental Expense	280,399.94	408,695.35	592,417.45

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Advising and Counseling (Ron Crumedy)</b>				
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00	5,450.00	5,450.00
11 - 41140 - 50120	Memberships & Dues	1,313.00	1,313.00	1,313.00
11 - 41140 - 50130	Telephone	320.00	670.00	670.00
11 - 41140 - 50140	Postage	250.00	250.00	250.00
11 - 41140 - 50150	Photocopies	2,540.00	3,600.00	3,600.00
11 - 41140 - 50190	Disability Services		5,000.00	5,000.00
11 - 41140 - 52310	Travel & Meetings	5,000.00	6,000.00	6,000.00
11 - 41140 - 53110	Equipment - Non Capitalized	-		
11 - 41140 - 57210	Classified Salaries	34,569.00	35,606.00	36,674.00
11 - 41140 - 57220	Sal-Part-time			
11 - 41140 - 57310	Technical and Professional Salaries	351,200.00	401,407.00	391,679.00
11 - 41140 - 58110	Health (State Eligible)		-	-
11 - 41140 - 58111	Dental (State Eligible)	601.00	882.00	852.00
11 - 41140 - 58112	Life (State Eligible)	1,107.00	1,628.00	1,566.00
11 - 41140 - 58114	L.T.D. (State Eligible)			
11 - 41140 - 58115	S.T.D. (State Eligible)	957.00	1,450.00	1,264.00
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)	29,511.33	33,431.49	32,769.00
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,642.06	1,642.06	2,034.00
11 - 41140 - 58143	Unemployment (State Eligible)	2,129.29	2,129.29	1,942.00
11 - 41140 - 58144	EAP (State Eligible)			
11 - 41140 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 41140 - 58711	Retiree Health			
			-	-
	<b>Total Departmental Expense</b>	<b>441,709.68</b>	<b>501,535.85</b>	<b>491,183.00</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Financial Aid (Ron Crumedy)</b>				
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	1,035.00
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	7,350.00	7,350.00	7,350.00
11 - 41150 - 51210	Contracted Services(Ed-U-Serve charge back)			
11 - 41150 - 51215	Datatel Managed Services			
11 - 41150 - 52310	Travel & Meetings	5,220.00	5,220.00	5,220.00
11 - 41150 - 57210	Classified Salaries	96,584.00	99,482.00	102,940.00
11 - 41150 - 57220	Temporary / Part-time Salaries		-	-
11 - 41150 - 57310	Technical and Professional Salaries	50,963.00	54,591.00	56,229.00
11 - 41150 - 57410	Administrative Salaries	50,441.00	51,953.00	91,940.00
11 - 41150 - 57540	Sal-Comm Allowance	540.00	540.00	-
11 - 41150 - 58110	Health (State Eligible)		-	-
11 - 41150 - 58111	Dental (State Eligible)	391.00	360.00	600.00
11 - 41150 - 58112	Life (State Eligible)	312.00	252.00	320.00
11 - 41150 - 58114	L.T.D. (State Eligible)		-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	612.00	540.00	620.00
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)	15,146.08	15,760.99	19,209.84
11 - 41150 - 58142	Workers' Compensation (State Eligible)	845.05	845.05	997.00
11 - 41150 - 58143	Unemployment (State Eligible)	1,092.81	1,092.81	953.00
11 - 41150 - 58144	EAP (State Eligible)		-	-
11 - 41150 - 58417	TRS (NSE)		-	-
11 - 41150 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 41150 - 58711	Retiree Health		-	-
	<b>Total Departmental Expense</b>	<b>239,554.95</b>	<b>248,044.86</b>	<b>296,453.84</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Student Activities (Ron Crumedy)</b>				
11 - 41210 - 50110	Supplies and General Dept Expenses	100.00	130.00	5,100.00
11 - 41210 - 50130	Telephone	140.00	140.00	140.00
11 - 41210 - 50150	Photocopies			100.00
11 - 41210 - 52130	Professional Development			
11 - 41210 - 52320	Travel & Meetings		1,325.00	700.00
11 - 41210 - 57210	Classified Salaries			
11 - 41210 - 57310	Technical and Professional Salaries	58,293.00	60,042.00	61,843.00
11 - 41210 - 57220	Temporary / Part-time Salaries			
11 - 41210 - 58110	Health (State Eligible)		-	-
11 - 41210 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 41210 - 58112	Life (State Eligible)	116.00	180.00	176.00
11 - 41210 - 58114	L.T.D. (State Eligible)		-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	180.00	192.00	180.00
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)	4,459.41	4,593.21	4,730.99
11 - 41210 - 58142	Workers' Compensation (State Eligible)	248.13	248.13	290.00
11 - 41210 - 58143	Unemployment (State Eligible)	321.75	321.75	277.00
11 - 41210 - 58144	EAP (State Eligible)		-	-
Total Departmental Expense		63,970.30	67,292.10	73,656.99

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Board of Regents (Dr. Shelton)</b>				
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	1,200.00	2,500.00	2,500.00
11 - 51010 - 51530	Elections	-	35,000.00	
11 - 51010 - 52130	Professional Development	33,000.00	33,000.00	35,000.00
11 - 51010 - 53110	Equipment - Non Capitalized			4,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	13,825.00	15,800.00	15,800.00
11 - 51010 - 58411	Dental (Non- State Eligible)	210.00	225.00	225.00
	<b>Total Departmental Expense</b>	<b>51,235.00</b>	<b>89,525.00</b>	<b>60,525.00</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>President (Dr. Shelton)</b>				
11 - 51020 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	400.00	400.00	400.00
11 - 51020 - 50140	Postage	1,000.00	1,000.00	1,000.00
11 - 51020 - 50150	Photocopies	1,500.00	2,000.00	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	56,045.00	56,886.00	61,865.00
11 - 51020 - 57410	Administrative Salaries	219,454.00	226,036.56	232,818.00
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)	112.00	120.00	240.00
11 - 51020 - 58112	Life (State Eligible)	2,100.00	3,408.00	3,570.00
11 - 51020 - 58114	L.T.D. (State Eligible)			
11 - 51020 - 58115	S.T.D. (State Eligible)	551.00	588.00	540.00
11 - 51020 - 58116	A.D.D (State Eligible)			
11 - 51020 - 58117	TRS (State Eligible)			
11 - 51020 - 58118	ORP (State Eligible)			
11 - 51020 - 58119	OPR (State Eligible - Local Supplement)	4,228.00	4,336.00	4,295.00
11 - 51020 - 58141	FICA (State Eligible)	21,075.67	21,643.58	22,653.41
11 - 51020 - 58142	Workers' Compensation (State Eligible)	1,178.82	1,179.00	1,381.00
11 - 51020 - 58143	Unemployment (State Eligible)	1,528.59	1,529.00	1,320.00
11 - 51020 - 58144	EAP (State Eligible)			
11 - 51020 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 51020 - 58711	Retiree Health			
Total Departmental Expense		434,433.08	444,386.14	457,342.41

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>General Institutional Expense (Dr. Shelton)</b>				
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00	4,200.00
11 - 51030 - 50120	Memberships & Dues	45,000.00	50,000.00	50,000.00
11 - 51030 - 50140	Postage			
11 - 51030 - 50150	Photocopies			
11 - 51030 - 50840	Contingency	149,778.90	160,714.73	264,144.84
11 - 51030 - 50880	Institutional Grant Match			
11 - 51030 - 50885	Plaques & Awards			
11 - 51030 - 51510	Professional Services	225,000.00	225,000.00	165,000.00
11 - 51030 - 52120	Official Functions	40,000.00	40,000.00	40,000.00
11 - 51030 - 56550	Salary Service Awards			
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00	16,000.00	16,000.00
11 - 51030 - 58141	FICA			
11 51030 58142	Workers' Comp SE			
11 51030 58143	Unemployment (State Elig)			
11 - 51030 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>479,978.90</u>	<u>495,914.73</u>	<u>539,344.84</u>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Vice President of Administration (Dr. Hayes)</b>				
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	80.00	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 - 52130	Prof Develop			
11 - 51110 - 52310	Travel & Meetings	7,500.00	7,500.00	7,000.00
11 - 51110 - 57210	Classified Salaries	41,812.00	43,066.00	44,358.00
11 - 51110 - 57410	Administrative Salaries	112,000.00	116,044.00	144,048.00
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)	223.00	240.00	240.00
11 - 51110 - 58112	Life (State Eligible)	500.00	1,800.00	3,300.00
11 - 51110 - 58114	L.T.D. (State Eligible)		-	
11 - 51110 - 58115	S.T.D. (State Eligible)	494.00	384.00	489.00
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)	11,849.24	13,083.11	14,495.68
11 - 51110 - 58142	Workers' Compensation (State Eligible)	659.31	659.00	883.00
11 - 51110 - 58143	Unemployment (State Eligible)	854.94	855.00	844.00
11 - 51110 - 58144	EAP (State Eligible)		-	-
11 - 51110 - 58417	TRS (NSE)			
	Total Departmental Expense	183,882.49	200,452.11	221,647.68

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Business Services (Jeff Engbrock)</b>				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,000.00	8,000.00	8,000.00
11 - 51120 - 50130	Telephone	175.00	350.00	350.00
11 - 51120 - 50140	Postage	4,500.00	4,000.00	4,000.00
11 - 51120 - 50150	Photocopies	3,600.00	3,600.00	5,000.00
11 - 51120 - 51210	Contracted Services	112,300.00	133,900.00	138,050.00
11 - 51120 - 51215	Datatel Managed Services			
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	5,000.00
11 - 51120 - 53110	Equip - Non Capitalized			
11 - 51120 - 57210	Classified Salaries	111,545.00	115,198.00	111,639.00
11 - 51120 - 57310	Technical and Professional Salaries	125,659.00	129,430.00	134,934.00
11 - 51120 - 57410	Administrative Salaries	84,489.00	87,024.00	92,556.00
11 - 51120 - 57540	Communication Allowance			1,080.00
11 - 51120 - 58110	Health (State Eligible)			
11 - 51120 - 58111	Dental (State Eligible)	670.00	720.00	720.00
11 - 51120 - 58112	Life (State Eligible)	1,797.00	2,340.00	1,819.00
11 - 51120 - 58114	L.T.D. (State Eligible)			
11 - 51120 - 58115	S.T.D. (State Eligible)	995.00	1,116.00	1,055.00
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)	24,609.51	25,371.38	25,943.37
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,369.32	1,369.32	1,607.00
11 - 51120 - 58143	Unemployment (State Eligible)	1,775.62	1,775.62	1,535.00
11 - 51120 - 58144	EAP (State Eligible)			
11 - 51120 - 58417	TRS (NSE)			
11 - 51120 - 58443	Unemployment NSE			
11 - 51120 - 58710	Retiree Dental	600.00	620.00	620.00
11 - 51120 - 58711	Retiree Health			
<b>Total Departmental Expense</b>		<b>534,084.45</b>	<b>566,814.31</b>	<b>582,908.37</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Human Resources &amp; Risk Management (Dr. Lantz)</b>				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	850.00	850.00	870.00
11 - 51130 - 50130	Telephone	75.00	300.00	275.00
11 - 51130 - 50140	Postage	700.00	500.00	500.00
11 - 51130 - 50150	Photocopies	1,650.00	2,200.00	2,200.00
11 - 51130 - 50210	Advertising	16,000.00	16,000.00	16,000.00
11 - 51130 - 51210	Contracted Services	53,500.00	53,500.00	59,900.00
11 - 51130 - 51510	Professional Services	3,500.00	3,500.00	3,500.00
11 - 51130 - 52110	Interview & Relocation Expenses	10,000.00	10,000.00	5,000.00
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	141,957.00	145,448.00	149,031.00
11 - 51130 - 57310	Technical and Professional Salaries			
11 - 51130 - 57410	Administrative Salaries	99,109.00	104,124.00	107,248.00
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)	447.00	480.00	480.00
11 - 51130 - 58112	Life (State Eligible)	1,506.00	1,896.00	2,026.00
11 - 51130 - 58114	L.T.D. (State Eligible)		-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	744.00	816.00	746.00
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)	18,524.17	19,174.88	19,687.96
11 - 51130 - 58142	Workers' Compensation (State Eligible)	1,030.72	1,030.72	1,201.00
11 - 51130 - 58143	Unemployment (State Eligible)	1,336.55	1,336.55	1,148.00
11 - 51130 - 58144	EAP (State Eligible)			
11 - 51130 - 58410	Health (NSE)			
11 - 51130 - 58710	Retiree Dental			
11 - 51130 - 58711	Retiree Health			
Total Departmental Expense		359,009.44	369,236.15	377,892.96

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Professional Development (Dr. Lantz)</b>				
11 - 51140 - 50110	Supplies and General Dept Expenses	5,600.00	6,500.00	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	6,600.00	7,500.00	7,500.00



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Purchasing (Veronica Henries)</b>				
11 - 51150 - 50110	Supplies and General Dept Expenses	2,180.00	2,180.00	4,000.00
11 - 51150 - 50120	Memberships & Dues	200.00	100.00	100.00
11 - 51150 - 50130	Telephone	30.00	30.00	50.00
11 - 51150 - 50140	Postage	150.00	100.00	50.00
11 - 51150 - 50150	Photocopies	550.00	300.00	300.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	56,267.00	57,955.00	59,694.00
11 - 51150 - 58110	Health (State Eligible)		-	-
11 - 51150 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 51150 - 58112	Life (State Eligible)	266.00	300.00	459.00
11 - 51150 - 58114	L.T.D. (State Eligible)		-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	174.00	192.00	174.00
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)	4,304.43	4,433.56	4,566.59
11 - 51150 - 58142	Workers' Compensation (State Eligible)	239.51	239.51	280.00
11 - 51150 - 58143	Unemployment (State Eligible)	310.57	310.57	267.00
11 - 51150 - 58144	EAP (State Eligible)		-	-
Total Departmental Expense		65,783.50	67,260.63	71,060.59

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Research &amp; Planning (Dr. Root)</b>				
11 - 51410 - 50110	Supplies and General Dept Expenses	2,000.00	1,500.00	1,200.00
11 - 51410 - 50130	Telephone	25.00	50.00	50.00
11 - 51410 - 50140	Postage	20.00	20.00	20.00
11 - 51410 - 50150	Photocopies	1,200.00	600.00	600.00
11 - 51410 - 51210	Contracted Services	15,600.00	18,484.00	15,710.00
11 - 51410 - 51510	Professional Services			
11 - 51410 - 52310	Travel & Meetings	4,000.00	4,000.00	3,400.00
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	46,385.00	47,080.00	47,787.00
11 - 51410 - 57220	Temporary / Part-time Salaries		-	-
11 - 51410 - 57410	Administrative Salaries	79,763.00	82,155.00	84,620.00
			-	-
11 - 51410 - 58110	Health (State Eligible)		-	-
11 - 51410 - 58111	Dental (State Eligible)	223.00	240.00	240.00
11 - 51410 - 58112	Life (State Eligible)	1,216.00	1,236.00	1,228.00
11 - 51410 - 58114	L.T.D. (State Eligible)		-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	390.00	420.00	388.00
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)	9,650.32	9,886.48	10,129.14
11 - 51410 - 58142	Workers' Compensation (State Eligible)	536.96	537.00	621.00
11 - 51410 - 58143	Unemployment (State Eligible)	696.29	696.00	593.00
11 - 51410 - 58144	EAP (State Eligible)		-	-
11 - 51410 - 58710	Retiree Dental		-	-
11 - 51410 - 58711	Retiree Health		-	-
Total Departmental Expense		161,705.57	166,904.48	166,586.14

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Information Technology (Computer Services) - (Kelly Klimpt)</b>				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	3,000.00
11 - 51510 - 50120	Memberships & Dues	550.00	550.00	550.00
11 - 51510 - 50130	Telephone	480.00	1,400.00	1,400.00
11 - 51510 - 50140	Postage	35.00	35.00	35.00
11 - 51510 - 50150	Photocopies	2,400.00	1,200.00	500.00
11 - 51510 - 50610	Equipment - Maint & Repair			
11 - 51510 - 51210	Contracted Services (Ellucian Colleague)	122,709.00	128,182.95	134,537.00
11 - 51510 - 51210	Contracted Services (ERP Support - Eduserv)	250,000.00	296,388.00	310,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	280,369.00	285,236.80	305,080.00
11 - 51510 - 51210	Contracted Services (Pentration Test)		12,000.00	12,000.00
11 51510 51210				
11 51510 52130	Professional Dev	4,000.00	4,000.00	4,000.00
11 - 51510 - 52310	Travel & Meetings	2,450.00	2,450.00	2,450.00
11 - 51510 - 52320	Travel & Meetings (Local)	-		
11 - 51510 - 53110	Equipment - Non Capitalized			
11 - 51510 - 53115	Equipment-Non Capitalized -Donated			
11 - 51510 - 53120	Equipment - Comp Software - Non Cap			
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	90,000.00	90,000.00	100,000.00
11 - 51510 - 53210	Equipment - Capitalized			
11 - 51510 - 53220	Equipment - Comp Software - Cap			
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	42,000.00	42,000.00	42,000.00
11 - 51510 53210	Project Requests-FA self Service			
11 - 51510 53210	Project Requests-lan desk top			
11 - 51510 - 57210	Classified Salaries	129,067.00	73,708.00	75,919.00
11 - 51510 - 57220	Temporary / Part-time Salaries	21,420.00	21,420.00	21,420.00
11 - 51510 - 57310	Technical and Professional Salaries	174,569.00	176,813.00	182,117.00
11 - 51510 - 57410	Administrative Salaries	77,873.00	80,211.00	82,617.00
11 - 51510 - 57510	Business & industry stipend	-	6,000.00	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)	893.00	600.00	600.00
11 - 51510 - 58112	Life (State Eligible)	2,443.00	1,344.00	1,405.00
11 - 51510 - 58114	L.T.D. (State Eligible)		-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,361.00	1,128.00	993.00
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)	30,824.07	27,398.63	28,488.06
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,733.50	1,733.50	2,168.00
11 - 51510 - 58143	Unemployment (State Eligible)	2,247.85	2,247.85	2,073.00
11 - 51510 - 58144	EAP (State Eligible)		-	-
11 51510 58417	TRS (NSE)		-	-
11 - 51510 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 51510 - 58711	Retiree Health		-	-
	<b>Total Departmental Expense</b>	<b>1,244,364.42</b>	<b>1,262,986.73</b>	<b>1,323,792.06</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Telephone Communications (Tim Setzer)</b>				
11 - 51520 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	3,000.00
11 - 51520 - 50130	Telephone			
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	107,625.00	105,000.00	105,000.00
11 - 51520 - 57210	Classified Salaries	16,209.00	16,695.00	17,196.00
11 - 51520 - 58110	Health (State Eligible)			
11 - 51520 - 58111	Dental (State Eligible)	56.00	60.00	60.00
11 - 51520 - 58112	Life (State Eligible)	76.00	144.00	134.00
11 - 51520 - 58114	L.T.D. (State Eligible)			
11 - 51520 - 58115	S.T.D. (State Eligible)	50.00	60.00	50.00
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)	1,239.99	1,277.17	1,315.49
11 - 51520 - 58142	Workers' Compensation (State Eligible)	69.00	56.94	81.00
11 - 51520 - 58143	Unemployment (State Eligible)	89.47	204.93	210.00
11 - 51520 - 58144	EAP (State Eligible)			
Total Departmental Expense		130,914.45	128,998.04	129,546.49

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Vice President of Community Engagement and Special Projects</b>				
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 - 57310	ProfTech		53,288.00	
11 - 51600 - 57410	Administrative Salaries	135,779.00	139,852.00	
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)	3,142.62	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)		-	
11 - 51600 - 58417	TRS (NSE)		-	
	Total Departmental Expense	198,421.63	275,692.01	-

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Director of Development (Maria Tripovich)</b>				
11 - 51610 - 50110	Supplies and General Dept Expenses	3,200.00	4,000.00	4,000.00
11 - 51610 - 50120	Memberships & Dues	1,440.00	500.00	500.00
11 - 51610 - 50130	Telephone	200.00	200.00	200.00
11 - 51610 - 50140	Postage	1,700.00	2,640.00	2,400.00
11 - 51610 - 50150	Photocopies	1,200.00	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	4,000.00	5,500.00	6,000.00
11 - 51610 - 51510	Professional Services			
11 - 51610 - 52120	Official Functions	3,200.00	3,200.00	1,000.00
11 - 51610 - 52130	Professional Development			-
11 - 51610 - 52310	Travel & Meetings	1,500.00	1,500.00	3,000.00
11 - 51610 - 52320	travel & Meetings-Local	500.00	500.00	-
11 - 51610 - 53110	Equipment - Non Capitalized			-
11 - 51610 - 53210	Equipment - Capitalized			
11 - 51610 - 57210	Classified Salaries	29,853.00	30,748.00	31,670.00
11 - 51610 - 57220	Salaries - Temp/Part Time			
11 - 51610 - 57310	Technical and Professional Salaries		-	-
11 - 51610 - 57410	Administrative Salaries	62,208.00	64,074.00	65,966.00
11 - 51610 - 57540	Communication Allowance	-		
11 - 51610 - 58110	Health (State Eligible)		-	-
11 - 51610 - 58111	Dental (State Eligible)	180.00	192.00	192.00
11 - 51610 - 58112	Life (State Eligible)	647.00	1,062.00	1,136.00
11 - 51610 - 58114	L.T.D. (State Eligible)		-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	283.00	329.00	283.00
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)		-	-
11 - 51610 - 58141	FICA (State Eligible)	5,644.72	7,253.88	7,469.15
11 - 51610 - 58142	Workers' Compensation (State Eligible)	391.87	391.87	457.00
11 - 51610 - 58143	Unemployment (State Eligible)	1,016.27	1,016.27	437.00
11 - 51610 - 58144	EAP (State Eligible)			
11 - 51610 - 58417	TRS (Non-State Eligible)		-	-
11 - 51610 - 58710	Retiree Dental		-	-
11 - 51610 - 58711	Retiree Health		-	-
			-	-
	<b>Total Departmental Expense</b>	<b>117,163.86</b>	<b>124,307.02</b>	<b>125,910.15</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Director of GC Foundation (M. Tripovich)</b>				
11 - 51615 - 50110	Supplies and General Dept Expenses	800.00	1,000.00	1,000.00
11 - 51615 - 50120	Memberships & Dues	360.00	-	-
11 - 51615 - 50130	Telephone	100.00	100.00	100.00
11 - 51615 - 50140	Postage	120.00	1,000.00	1,000.00
11 - 51615 - 50150	Photocopies	650.00	2,600.00	3,000.00
11 - 51615 - 50210	Advertising			
11 - 51615 - 50220	Brochures			
11 - 51615 - 50230	Catalogs			
11 - 51615 - 50240	Printing			
11 - 51615 - 51210	Contracted Services		1,500.00	1,500.00
11 - 51615 - 51510	Professional Services	1,000.00		-
11 - 51615 - 52120	Official Functions	800.00	800.00	200.00
11 - 51615 - 52130	Professional Development			-
11 - 51615 - 52310	Travel & Meetings	300.00		-
11 - 51615 - 52320	travel & Meetings-Local		300.00	500.00
11 - 51615 - 53110	Equipment - Non Capitalized			
11 - 51615 - 53210	Equipment - Capitalized			
11 - 51615 - 57210	Classified Salaries	7,463.00	7,687.00	7,918.00
11 - 51615 - 57220	Salaries - Temp/Part Time	-	-	-
11 - 51615 - 57310	Technical and Professional Salaries	-	-	-
11 - 51615 - 57410	Administrative Salaries	15,552.00	16,019.00	16,500.00
11 - 51615 - 57540	Communication Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	60.00	48.00	46.00
11 - 51615 - 58112	Life (State Eligible)	162.00	264.00	282.00
11 - 51615 - 58114	L.T.D. (State Eligible)		-	-
11 - 51615 - 58115	S.T.D. (State Eligible)		53.00	72.00
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)		-	-
11 - 51615 - 58141	FICA (State Eligible)	1,760.65	1,813.51	1,867.98
11 - 51615 - 58142	Workers' Compensation (State Eligible)	97.97	97.97	114.00
11 - 51615 - 58143	Unemployment (State Eligible)	127.03	127.03	109.00
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)		-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>29,352.65</b>	<b>33,409.51</b>	<b>34,208.98</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Public Affairs (Joe Huff)</b>				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,000.00	6,000.00	7,000.00
11 - 51620 - 50120	Memberships & Dues	2,000.00	2,000.00	2,400.00
11 - 51620 - 50130	Telephone	400.00	400.00	400.00
11 - 51620 - 50140	Postage	1,200.00	1,200.00	1,200.00
11 - 51620 - 50150	Photocopies	3,840.00	3,840.00	1,400.00
11 - 51620 - 50210	Advertising - Print / Billboards	115,000.00	130,000.00	95,000.00
11 - 51620 - 50212	Advertising - Radio / TV			30,000.00
11 - 51620 - 50214	Advertising - Electronic / Digital Media			70,000.00
11 - 51620 - 50220	Brochures	20,000.00	20,000.00	18,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00	500.00
11 - 51620 - 50240	Printing (Schedules)	13,500.00	13,500.00	12,000.00
11 - 51620 - 51210	Contracted Services	2,500.00	9,900.00	6,000.00
11 - 51620 - 51510	Professional Services			
11 - 51620 - 52120	Official Functions			
11 - 51620 - 52310	Travel & Meetings	1,500.00	1,500.00	3,000.00
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	45,241.00	46,598.00	47,996.00
11 - 51620 - 57220	Salaries - Temp/Part Time		-	-
11 - 51620 - 57310	Prof/Tech			54,887.00
11 - 51620 - 57410	Administrative Salaries	91,047.00	93,778.00	96,591.00
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)	223.00	240.00	350.00
11 - 51620 - 58112	Life (State Eligible)	876.00	1,476.00	1,667.00
11 - 51620 - 58114	L.T.D. (State Eligible)		-	
11 - 51620 - 58115	S.T.D. (State Eligible)	421.00	456.00	1,671.00
11 - 51620 - 58116	A.D.D (State Eligible)		-	581.00
11 - 51620 - 58117	TRS (State Eligible)		-	-
11 - 51620 - 58118	ORP (State Eligible)		-	-
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	1,755.00	1,799.00	1,782.00
11 - 51620 - 58141	FICA (State Eligible)	10,508.65	10,821.38	15,342.38
11 - 51620 - 58142	Workers' Compensation (State Eligible)	584.72	584.72	635.00
11 - 51620 - 58143	Unemployment (State Eligible)	758.22	758.22	894.00
11 - 51620 - 58144	EAP (State Eligible)		-	-
11 - 51620 - 58710	Retiree Dental		-	-
11 - 51620 - 58711	Retiree Health		-	-
			-	-
	Total Departmental Expense	319,434.59	346,931.32	470,876.38



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Staff Benefits - State Eligible (Dr. Lantz/J Engbrock) (Redistributed at FYE)</b>				
11 58810 56440	Sal Uncomp Absence			
11 - 58810 - 58110	Health (State Eligible)			
11 - 58810 - 58111	Dental (State Eligible)			1,000.00
11 58810 99999	Full Time Salary Cost of Living Adjustment			
11 - 58810 - 58112	Life (State Eligible)	6,252.26	2,000.00	2,500.00
11 - 58810 - 58114	L.T.D. (State Eligible)			
11 - 58810 - 58115	S.T.D. (State Eligible)	1,120.00	2,000.00	2,500.00
11 - 58810 - 58116	A.D.D (State Eligible)			
11 - 58810 - 58117	TRS (State Eligible)	3,000.00		4,000.00
11 - 58810 - 58118	ORP (State Eligible)	1,000.00		1,500.00
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)			
11 - 58810 - 58141	FICA (State Eligible)			
11 - 58810 - 58142	Workers' Compensation (State Eligible)			1,000.00
11 - 58810 - 58143	Unemployment (State Eligible)			1,000.00
11 - 58810 - 58144	EAP (State Eligible)	5,000.00		
11 58810 58199	Health Admin Fee	80,000.00	80,000.00	80,000.00
	Total Departmental Expense	96,372.26	84,000.00	93,500.00

<b>Staff Benefits - Retirees (Dr. Lantz) (Redistributed at FYE)</b>				
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 FY2015	Approved FY2016	Approved FY2017
<b>Plant Administration (Tim Setzer)</b>				
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	200.00	200.00	200.00
11 - 61010 - 50440	Property/Liability Insurance	660,000.00	660,000.00	610,000.00
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	39,268.00	40,446.00	41,659.00
11 - 61010 - 57410	Administrative Salaries	44,003.00	45,323.00	46,682.00
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)	6,411.54		
11 - 61010 - 58142	Workers' Compensation (State Eligible)	356.75	356.75	750.00
11 - 61010 - 58143	Unemployment (State Eligible)	462.60	462.60	800.00
11 - 61010 - 58144	EAP (State Eligible)		-	-
11 - 61010 - 58410	Health (Non-State Eligible)	12,778.00	11,712.00	12,546.00
11 - 61010 - 58411	Dental (Non-State Eligible)	168.00	180.00	180.00
11 - 61010 - 58412	Life (Non-State Eligible)	544.00	564.00	486.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)		-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	257.00	276.00	323.00
11 - 61010 - 58416	A.D.D (Non-State Eligible)		-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	5,773.00	5,889.00	6,132.79
11 - 61010 - 58418	ORP (Non-State Eligible)		-	-
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)		-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	6,411.54	6,602.64	6,799.40
Total Departmental Expense		791,506.43	780,151.99	734,698.19

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Building Maintenance (Tim Setzer)</b>				
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	50.00	110.00	110.00
11 - 61020 - 50610	Equipment - Maint & Repair	12,000.00	15,000.00	15,000.00
11 - 61020 - 50630	Facility Maintenance	265,000.00	275,000.00	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	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	169,010.00	172,456.00	179,830.00
11 - 61020 - 57220	Temporary / Part-time Salaries		-	
11 - 61020 - 57410	Administrative Salaries		-	-
11 - 61020 - 58410	Health (Non-State Eligible)	28,347.00	33,000.00	29,661.00
11 - 61020 - 58411	Dental (Non-State Eligible)	447.00	480.00	480.00
11 - 61020 - 58412	Life (Non-State Eligible)	1,836.00	1,841.00	975.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)		-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	521.00	612.00	532.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)		-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	11,698.00	11,940.00	12,228.44
11 - 61020 - 58418	ORP (Non-State Eligible)		-	-
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)		-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	12,929.27	13,192.88	13,757.00
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	719.41	719.00	1,045.00
11 - 61020 - 58443	Unemployment (Non-State Eligible)	932.87	932.00	1,608.00
11 - 61020 - 58444	EAP (Non-State Eligible)		-	-
11 - 61020 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 61020 - 58711	Retiree Health			
Total Departmental Expense		728,710.54	751,502.88	756,446.44

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Custodial Services (Tim Setzer)</b>				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000.00	45,000.00	45,000.00
11 - 61030 - 50150	Photocopies	50.00	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	18,000.00	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	234,078.00	239,999.00	246,080.00
11 - 61030 - 57220	Temporary / Part-time Salaries		-	-
11 - 61030 - 58410	Health (Non-State Eligible)	66,508.00	71,268.00	80,592.00
11 - 61030 - 58411	Dental (Non-State Eligible)	782.00	960.00	960.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,363.00	1,572.00	1,478.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)		-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	723.00	996.00	720.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)		-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	16,231.00	20,514.00	16,979.52
11 - 61030 - 58418	ORP (Non-State Eligible)		-	-
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)		-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	17,906.96	18,359.91	18,825.12
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	996.38	996.00	2,183.00
11 - 61030 - 58443	Unemployment (Non-State Eligible)	1,292.02	1,292.00	2,083.00
11 - 61030 - 58444	EAP (Non-State Eligible)		-	-
11 - 61030 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 61030 - 58711	Retiree Health	6,460.00	6,924.00	
Total Departmental Expense		417,130.35	434,170.91	441,190.64

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Grounds Maintenance (Tim Setzer)</b>				
11 - 61040 - 50110	Supplies and General Dept Expenses			
11 - 61040 - 50150	Photocopies			
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00	5,000.00	5,000.00
11 - 61040 - 51210	Contracted Services	50,000.00	48,000.00	48,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized			
11 - 61040 - 53210	Equipment - Capitalized			
	Total Departmental Expense	55,000.00	53,000.00	53,000.00
<b>Transportation (Tim Setzer)</b>				
11 - 61050 - 50110	Supplies and General Dept Expenses	800.00	1,000.00	1,000.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	8,000.00	9,000.00	9,000.00
11 - 61050 - 50660	Gas & Oil	9,500.00	10,000.00	10,000.00
11 - 61050 - 51210	Contracted Services			
11 - 61050 - 53110	Equipment - Non-Capitalized	2,500.00	3,000.00	3,000.00
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53260	Vehicle Acquisition			
	Total Departmental Expense	20,800.00	23,000.00	23,000.00
<b>Utilities (Tim Setzer)</b>				
11 - 61110 - 54110	Electricity	550,000.00	540,000.00	540,000.00
11 - 61110 - 54120	Natural Gas	65,000.00	65,000.00	69,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00	80,000.00	87,000.00
	Total Departmental Expense	695,000.00	685,000.00	696,000.00

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Utilities ATC (Tim Setzer)</b>				
11 - 61111 - 54110	Electricity	75,000.00	70,000.00	70,000.00
11 - 61111 - 54120	Natural Gas	15,000.00	14,000.00	15,000.00
11 - 61111 - 54150	Water	15,000.00	14,000.00	18,000.00
	Total Departmental Expense	105,000.00	98,600.93	103,000.00

**Total Expenses - Education and General**

20,121,070.65	20,235,174.00	21,201,873.76
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**Total Revenue - Education and General**

20,121,070.65	20,235,174.00	21,201,873.76
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**Total Expenses - Education and General**

20,121,070.65	20,235,174.00	21,201,873.76
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**Net Change to E & G Fund Balance**

0.00	0.00	0.00
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**Galveston College  
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2015	Approved FY2016	Approved FY2017	% Change	% Total Budget
<b>REVENUE</b>						
Bookstore	05310	73,175	73,175	62,900	-14.0%	5.4%
Student Housing	05320	76,755	76,755	85,655	11.6%	7.4%
Food Service	05330	110,160	110,160	114,960	4.4%	9.9%
Print Shop	05335	126,343	132,245	132,369	0.1%	11.4%
Sales and Services	05340	24,000	24,000	17,500	-27.1%	1.5%
Special Events	05342		31,750	150,000	372.4%	12.9%
Transfers from Ed & General	09991		510,347	599,371	17.4%	51.5%
Transfers from Student Activity Fund	09991	2,000	2,000	0	-100.0%	0.0%
Transfers from Bond Reserve	09991	481,901	-			0.0%
<b>Total for Revenue</b>		<b>\$894,334.35</b>	<b>\$960,432.34</b>	<b>1,162,755</b>	<b>21.1%</b>	<b>100.0%</b>
<b>EXPENSES</b>						
Bookstore	05310	13,120.00	14,048.00	15,057	7.2%	1.3%
Student Housing	05320			0	0.0%	0.0%
Food Service	05330	107,296.00	107,298.00	107,298	0.0%	9.2%
Print Shop	05335	125,160.00	123,848.00	123,839	0.0%	10.7%
Sales and Services	05340	-	-	0	0.0%	0.0%
Special Events	05342		31,750.00	150,000	372.4%	12.9%
Athletics - General	05710	59,183.03	61,937.38	62,846	1.5%	5.4%
Baseball - Men	05720	271,171.60	279,094.71	319,194	14.4%	27.5%
Softball - Women	05730	210,133.72	214,186.25	240,520	12.3%	20.7%
General Institutional	51030	108,270.00	128,270.00	144,000	12.3%	12.4%
<b>Total for Expenses</b>		<b>\$894,334.35</b>	<b>\$960,432.34</b>	<b>1,162,755</b>	<b>21.1%</b>	<b>100.0%</b>
<b>Net Change to Auxiliary Fund Balance</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Bookstore</b>				
14 - 05310 - 43133	Bookstore Revenue	73,175.00	73,175.00	62,900.00
	<b>Total Bookstore</b>	<u>73,175.00</u>	<u>73,175.00</u>	<u>62,900.00</u>
<b>Student Housing</b>				
14 - 05320 - 43215	Housing Revenue	76,755.00	76,755.00	85,655.00
14 - 05320 - 43297	Housing Repair Revenue			
	<b>Total Residence Halls</b>	<u>76,755.00</u>	<u>76,755.00</u>	<u>85,655.00</u>
<b>Food Service</b>				
14 - 05330 - 43331	Food Service Revenue	110,160.00	110,160.00	114,960.00
14 - 05330 - 43333	Commission Sales			
	<b>Total Food Service</b>	<u>110,160.00</u>	<u>110,160.00</u>	<u>114,960.00</u>
<b>Print Shop</b>				
14 - 05335 - 44142	Concessions - Copier	126,343.00	132,245.00	132,369.00
	<b>Total Print Shop</b>	<u>126,343.00</u>	<u>132,245.00</u>	<u>132,369.00</u>
<b>Sales and Services</b>				
14 - 05340 - 44140	Advertising			
14 - 05340 - 44144	Concessions			
14 - 05340 - 44146	Facility Rentals	7,000.00	7,000.00	2,000.00
14 - 05340 - 44150	Gate Receipts			
14 - 05340 - 44152	Fines & Other Fees	3,000.00	3,000.00	3,000.00
14 - 05340 - 44154	Clay Sales	1,500.00	1,500.00	1,500.00
14 - 05340 - 44158	Other Misc Income	2,500.00	2,500.00	2,000.00
14 - 05340 - 44195	Vending	10,000.00	10,000.00	9,000.00
	<b>Total Sales and Services</b>	<u>24,000.00</u>	<u>24,000.00</u>	<u>17,500.00</u>



**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Special Events - UnGala</b>				
14 - 05341 - 48410	Unrestricted Gifts		-	
14 - 05341 - XXXXX	In-kind Gifts		-	
14 - 05341 - 48430	Event Revenue		31,750.00	
	<b>Total Special Events</b>	-	31,750.00	-
<b>Special Events - Gala</b>				
14 - 05342 - 48410	Unrestricted Gifts		-	
14 - 05342 - XXXXX	In-kind Gifts		-	
14 - 05342 - 48430	Event Revenue(10/16 Gala)			150,000.00
	<b>Total Special Events</b>	-	-	150,000.00
<b>Intercollegiate Athletics</b>				
14 - 05710 - 44144	Concessions			
14 - 05710 - 44150	Gate Receipts			
	<b>Total Intercollegiate Athletics</b>	-	-	-
<b>Inter-fund Appropriations</b>				
14 - 09991 - 49911	Transfers from Ed & General		510,347.34	599,370.53
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00	2,000.00	
14 - 09991 - 49953	Transfers from Bond Reserve	481,901.35		
	<b>Total Inter-fund Appropriations</b>	483,901.35	512,347.34	599,370.53
	<b>Total Revenue - Auxiliary Fund</b>	894,334.35	960,432.34	1,162,754.53

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Bookstore (Jeff Engbrock)</b>				
14 - 05310 - 50110	Supplies & General Dept Op Exp			
14 - 05310 - 50150	Photocopies			
14 - 05310 - 58710	Retiree Dental	200.00	200.00	240.00
14 - 05310 - 58711	Retiree Health	12,920.00	13,848.00	14,817.36
	<b>Total Bookstore</b>	13,120.00	14,048.00	15,057.36
<b>Student Housing (Dr. Hayes)</b>				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-		
14 - 05320 - 53250	Furniture	-		
14 - 05320 - 50630	Fac Maint			
	<b>Total Student Housing</b>	-	-	-
<b>Food Service (Dr. Hayes)</b>				
14 - 05330 - 50610	Equipment Maintenance & Repair	-		
14 - 05330 - 50630	Facility Maintenance & Repair	-		
14 - 05330 - 51210	Contracted Services	107,296.00	107,298.00	107,298.00
14 - 05330 - 53110	Equipment - Non-Capitalized			
14 - 05330 - 53210	Equipment - Capitalized			
	<b>Total Food Service</b>	107,296.00	107,298.00	107,298.00
<b>Print Shop (Kelly Klimpt)</b>				
14 - 05335 - 50110	Supplies & General Dept Op Exp	30,240.00	32,659.00	32,650.00
14 - 05335 - 51210	Contracted Services	94,920.00	91,189.00	91,189.00
	<b>Total Print Shop</b>	125,160.00	123,848.00	123,839.00
<b>Sales and Services (Dr. Hayes)</b>				
14 - 05340 - 50110	Supplies & General Dept Op Exp			
14 - 05340 - 51210	Contracted Services			
	<b>Total Sales and Services</b>	-	-	-

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Special Events - UnGala</b>				
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	
	<b>Total Special Events</b>	-	31,750.00	-
<b>Special Events - Gala</b>				
14 - 05342 - 50110	Supplies and General Expenses			
14 - 05342 - 50120	Postage			3,200.00
14 - 05342 - 50240	Printing			
14 - 05342 - 50830	Credit Card Charges			2,100.00
14 - 05342 - 51210	Contracted Services			63,500.00
14 - 05342 - 52310	Travel and Meetings			
14 - 05342 - 55925	Event Expenses - Supplies			20,700.00
14 - 05342 - 55925	Event Expenses - Food			45,000.00
14 - 05342 - 55925	Event Expenses - Entertainment			15,500.00
	<b>Total Special Events</b>	-	-	150,000.00

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Athletics - General (Ken Delcambre)</b>				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,017.00	2,017.00	1,900.00
14 - 05710 - 50120	Memberships & Dues	2,984.00	2,984.00	2,984.00
14 - 05710 - 50120	Telephone	-	-	100.00
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	11,000.00	11,000.00
14 - 05710 - 51210	Contracted Services	75.00	400.00	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	6,650.00	6,849.00	7,055.00
14 - 05710 - 57310	Salaries - Technical-Professional	14,017.00	14,437.00	14,871.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)		-	
14 - 05710 - 58411	Dental (Non-State Eligible)	21.00	24.00	144.00
14 - 05710 - 58412	Life (Non-State Eligible)	52.00	288.00	280.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	53.00	72.00	71.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	1.00		
14 - 05710 - 58417	TRS (Non-State Eligible)	1,310.00	1,462.00	1,505.66
14 - 05710 - 58418	ORP (Non-State Eligible)	-	-	
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
14 - 05710 - 58441	FICA (Non-State Eligible)	1,581.03	1,628.38	1,677.34
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	114.00	114.00	103.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	159.00	159.00	99.00
14 - 05710 - 58444	EAP (Non-State Eligible)		-	
14 - 05710 - 58711	Retiree - Health Insurance	1,830.00	2,184.00	2,336.88
<b>Total Athletics - General</b>		<b>59,183.03</b>	<b>61,937.38</b>	<b>62,845.88</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Baseball - Men ( Chris Joblin)</b>				
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	150.00
14 - 05720 - 50150	Photocopies	900.00	900.00	900.00
14 - 05720 - 50610	Equipment Maintenance & Repair	0.00	3,000.00	3,100.00
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	8,500.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,000.00	6,000.00	6,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	19,000.00	19,000.00	19,000.00
14 - 05720 - 53110	Equipment - Non Capitalized	6,750.00	6,750.00	7,000.00
14 - 05720 - 53140	Equipment - Uniforms	12,500.00	12,500.00	12,500.00
14 - 05720 - 55530	Scholarships	116,508.00	116,508.00	119,000.00
14 - 05720 - 56112	Salaries - Sports Instructor / Coach			92,406.00
14 - 05720 - 57310	Salaries - Technical-Professional	40,847.00	42,072.00	-
14 - 05720 - 57315	Salaries - Part-time	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)	16,619.00	17,808.00	21,927.00
14 - 05720 - 58411	Dental (Non-State Eligible)	240.00	240.00	240.00
14 - 05720 - 58412	Life (Non-State Eligible)	70.00	96.00	104.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	166.00	228.00	191.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-		
14 - 05720 - 58417	TRS (Non-State Eligible)	4,220.00	4,825.00	6,365.21
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
14 - 05720 - 58441	FICA (Non-State Eligible)	4,746.60	4,962.71	7,160.86
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	335.00	335.00	600.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	470.00	470.00	550.00
14 - 05720 - 58444	EAP (Non-State Eligible)		-	
<b>Total Baseball - Men</b>		271,171.60	279,094.71	319,194.07

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>Softball - Women (Ken Delcambre)</b>				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,300.00	1,300.00	1,200.00
14 - 05730 - 50120	Memberships & Dues	175.00	175.00	225.00
14 - 05730 - 50130	Telephone	25.00	25.00	125.00
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	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	0.00	-
14 - 05730 - 51510	Professional Services	7,000.00	8,000.00	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	10,800.00
14 - 05730 - 55530	Scholarships	116,508.00	116,508.00	119,000.00
14 - 05730 - 56112	Salaries - Sports Instructor / Coach			56,452.00
14 - 05730 - 57310	Salaries - Technical-Professional	14,017.00	14,437.00	-
14 - 05730 - 57315	Salaries - Part-time	20,000.00	21,600.00	-
14 - 05730 - 57540	Salaries - Communication Allowance	816.00	816.00	816.00
14 - 05730 - 57550	Spec projects			
14 - 05730 - 58410	Health (Non-State Eligible)	6,460.00	6,924.00	7,416.00
14 - 05730 - 58411	Dental (Non-State Eligible)	134.00	144.00	120.00
14 - 05730 - 58412	Life (Non-State Eligible)	24.00	36.00	26.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	103.00	132.00	115.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	1.00	-	
14 - 05730 - 58417	TRS (Non-State Eligible)	2,564.00	2,928.00	3,894.22
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
14 - 05730 - 58441	FICA (Non-State Eligible)	2,664.72	2,819.25	4,381.00
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	187.00	187.00	400.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	262.00	262.00	375.00
14 - 05730 - 58444	EAP (Non-State Eligible)		-	
			-	
	<b>Total Softball - Women</b>	<b>210,133.72</b>	<b>214,186.25</b>	<b>240,520.23</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Proposed FY2017
<b>General Institutional (Jeff Engbrock)</b>				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,250.00	1,250.00	1,000.00
14 - 51030 - 50120	Memberships & Dues			
14 - 51030 - 50820	Bad Debt Allowance	17,000.00	17,000.00	35,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	35,000.00	55,000.00	55,000.00
14 - 51030 - 50840	Contingency	20,020.00	20,020.00	20,000.00
14 - 51030 - 52120	Official Functions	11,000.00	11,000.00	11,000.00
14 - 51030 - 55540	Institutional Scholarships	24,000.00	24,000.00	22,000.00
<b>Total General Institutional</b>		<b>108,270.00</b>	<b>128,270.00</b>	<b>144,000.00</b>
<b>Inter-Fund Appropriations</b>				
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			
<b>Total Inter-fund Appropriations</b>		-	-	-
<b>Total Expenses - Auxiliary Fund</b>		<b>894,334.35</b>	<b>960,432.34</b>	<b>1,162,754.53</b>
<b>Total Revenue - Auxiliary Fund</b>		<b>894,334.35</b>	<b>960,432.34</b>	<b>1,162,754.53</b>
<b>Total Expenses - Auxiliary Fund</b>		<b>894,334.35</b>	<b>960,432.34</b>	<b>1,162,754.53</b>
<b>Net Change to Auxiliary Fund Balance</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Inter-Fund Appropriations</b>				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	71,570.00	64,870.00	61,088.00
17 - 09991 - 49917	Transfer from Student Act Fund Balance	150,000.00		
	Total Inter-Fund Appropriations	221,570.00	64,870.00	61,088.00
	<b>Total Revenue - Student Service Fund</b>	<b>221,570.00</b>	<b>64,870.00</b>	<b>61,088.00</b>
<b>Student Activities</b>				
17 - 41210 - 50110	Supplies & General Dept Expenses	2,612.00	2,600.00	2,500.00
17 - 41210 - 50120	Memberships & Dues	700.00		300.00
17 - 41210 - 50130	Telephone	100.00	200.00	200.00
17 - 41210 - 50140	Postage	200.00	100.00	
17 - 41210 - 50150	Photocopies	2,000.00	1,340.00	2,000.00
17 - 41210 - 50240	Printing	-		
17 - 41210 - 50305	Testing Materials	-		
17 - 41210 - 50710	Projects	-		
17 - 41210 - 50710	Babysitting Services (YMCA)			
17 - 41210 - 50710	Cultural Activities	-		
17 - 41210 - 50710	Equipment - Fitness Center	-		
17 - 41210 - 50710	Equipment & Furniture - Student Center	-	-	
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200.00	1,200.00	1,200.00
17 - 41210 - 50710	Intramurals	-	3,000.00	3,000.00
17 - 41210 - 50710	Lecture Series	-		
17 - 41210 - 50710	Scholarships - Student Athletics	2,000.00	2,000.00	
17 - 41210 - 50710	Student Activities Coordinator Expenses	7,400.00	9,400.00	11,000.00
17 - 41210 - 50720	Student Job Placement	2,000.00	1,595.00	
17 - 41210 - 51210	Contracted Services	-		
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000.00	7,000.00
17 - 41210 - 52310	Travel & Meetings	2,500.00	2,500.00	2,500.00
17 - 41210 - 53260	Vehicle Acquisition	150,000.00		
	<b>Total Student Activities</b>	<b>177,712.00</b>	<b>30,935.00</b>	<b>29,700.00</b>



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

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2016	Approved FY2017
<b>Student Government</b>				
17 - 41215 - 50110	Supplies & General Dept Expenses	200.00	200.00	265.00
17 - 41215 - 50120	Memberships & Dues	405.00	750.00	750.00
17 - 41215 - 50150	Photocopies	300.00	500.00	500.00
17 - 41215 - 50240	Printing	-		
17 - 41215 - 50710				
17 - 41215 - 50710	SGA Matching Grants	-		
17 - 41215 - 50710				
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	36,968.00	7,000.00	5,000.00
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)		7,000.00	10,000.00
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)		4,000.00	4,000.00
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)		3,000.00	2,300.00
17 - 41215 - 52310	Travel & Meetings	1,500.00	7,000.00	4,088.00
<b>Total Student Government</b>		<b>39,373.00</b>	<b>29,450.00</b>	<b>26,903.00</b>
<b>Phi Theta Kappa</b>				
17 - 41220 - 50110	Supplies & General Dept Expenses	2,900.00	2,900.00	2,900.00
17 - 41220 - 50120	Memberships & Dues	-		
17 - 41220 - 50140	Postage	100.00	100.00	100.00
17 - 41220 - 50150	Photocopies	-		
17 - 41220 - 50240	Printing	-		
17 - 41220 - 51210	Contracted Services	-		
17 - 41220 - 52310	Travel & Meetings	1,485.00	1,485.00	1,485.00
<b>Total Phi Theta Kappa</b>		<b>4,485.00</b>	<b>4,485.00</b>	<b>4,485.00</b>
<b>Total Expenses - Student Services</b>		<b>221,570.00</b>	<b>64,870.00</b>	<b>61,088.00</b>
<b>Total Revenue - Student Services</b>		<b>221,570.00</b>	<b>64,870.00</b>	<b>61,088.00</b>
<b>Total Expenses - Student Services</b>		<b>221,570.00</b>	<b>64,870.00</b>	<b>61,088.00</b>
<b>Net Change to Student Services Fnd Bal</b>		<b>-</b>	<b>-</b>	<b>-</b>

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

*Kimberly Ellis*  
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*Adariff*  
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**Galveston College  
Staff Benefit Summary  
Budget**

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY2016</b>	<b>Approved FY2017</b>	<b>% Change</b>	<b>% Budget</b>
<b>REVENUE</b>					
ORP Retirement	02420	67,706	63,531	-6.2%	2.68%
TRS Retirement	02420	223,608	216,471	-3.2%	9.12%
Transfers from Ed & General	09991	1,890,882	2,093,565	10.7%	88.20%
<b>Total for Revenue</b>		<b>2,182,196</b>	<b>2,373,568</b>	<b>8.8%</b>	<b>100.00%</b>
<b>EXPENSES</b>					
<b>Instructional</b>					
Welding	10280	13,811	15,651	13.3%	0.66%
Biology	10320	56,247	63,412	12.7%	2.67%
Chemistry	10340	32,515	28,850	-11.3%	1.22%
Environmental Science	10350	8,314	7,421	-10.7%	0.31%
Physics	10370	25,786	25,055	-2.8%	1.06%
Accounting	10410	7,216	6,854	-5.0%	0.29%
Business Administration / Business Management	10430	52	0	-100.0%	0.00%
Medical Office Administration	10445	14,047	16,003	13.9%	0.67%
Office Technology	10480	8,926	10,290	15.3%	0.43%
Speech	10630	7,749	6,624	-14.5%	0.28%
Computer Science / Business Information Systems	10710	17,883	19,356	8.2%	0.82%
Culinary Arts Technology	10910	10,646	11,203	5.2%	0.47%
Cosmetology	10970	30,999	27,485	-11.3%	1.16%
Engineering	11010	5,841	13,232	126.5%	0.56%
Developmental Studies - Literacy	11220	35,623	37,809	6.1%	1.59%
English	11260	58,826	63,399	7.8%	2.67%
Humanities	11270	1,987	2,381	19.8%	0.10%
Philosophy	11280	100	0	-100.0%	0.00%
Nursing, Associate Degree (RN)	11420	154,419	146,936	-4.8%	6.19%
Nursing, Director	11430	22,766	17,273	-24.1%	0.73%
Clinical Research Coordinator	11608	0	0	0.0%	0.00%
Emergency Medical Services (EMT)	11612	12,784	37,312	191.9%	1.57%
Imaging, Computerized Tomography	11619	18,405	16,458	-10.6%	0.69%
Imaging, Magnetic Resonance Imaging Tech	11626	14,265	15,385	7.9%	0.65%
Imaging, Nuclear Medicine	11640	22,580	22,412	-0.7%	0.94%
Imaging, Radiation Therapy	11647	20,460	21,937	7.2%	0.92%
Imaging, Radiography	11654	36,313	52,050	43.3%	2.19%
Sonography	11671	6,400	0	-100.0%	0.00%
Surgical Technology	11675		15,088	100.0%	0.64%
Nursing, Vocational	11810	24,427	29,780	21.9%	1.25%
Developmental Studies - Mathematics	11910	33,025	35,361	7.1%	1.49%
Mathematics	11920	69,702	75,063	7.7%	3.16%
Heating and Air Conditioning Technology	12250	11,302	14,151	25.2%	0.60%
Electrical and Electronics	12280	11,346	9,941	-12.4%	0.42%
PHED, Fitness Center	12320	13,784	16,649	20.8%	0.70%
PHED, Physical Education	12350	29,796	27,225	-8.6%	1.15%
Criminal Justice - Academic Programs	12420	6,731	14,346	113.1%	0.60%
Criminal Justice - Law Enforcement Academy	12440	315	500	58.7%	0.02%
Economics	12510	6,461	6,854	6.1%	0.29%

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved	Approved	%	%
		FY2016	FY2017	Change	Budget
Government / Political Science	12530	24,506	25,836	5.4%	1.09%
History / Geography	12550	22,376	23,537	5.2%	0.99%
Psychology	12570	33,635	36,747	9.3%	1.55%
Sociology	12590	13,637	9,980	-26.8%	0.42%
Art	12610	35,731	37,379	4.6%	1.57%
Drama / Theater	12630	10,495	16,383	56.1%	0.69%
Music	12650	11,384	12,497	9.8%	0.53%
Accreditation	18892	6,664	9,932	49.0%	0.42%
Instructional\Faculty Professional Development	18895	2,692	5,012	86.2%	0.21%
CE / Workforce Training	19050	250	600	140.0%	0.03%
CE / Workforce Info Tech	19052	11,997	15,503	29.2%	
<b>Total for Instructional</b>		<b>1,025,215</b>	<b>1,123,151</b>	<b>9.6%</b>	<b>47.32%</b>
<b>Community Service</b>					
CE, Leisure Learning	21110	525	0	-100.0%	0.00%
CE, Children's Programs	21130			0.0%	0.00%
<b>Total for Community Service</b>		<b>525</b>	<b>0</b>		
<b>Academic Support</b>					
Vice President of Instruction	31010	69,156	85,797	24.1%	3.61%
Arts & Sciences Administration	31030	25,048	26,658	6.4%	1.12%
Technical & Professional Education Administration	31050	29,599	35,483	19.9%	1.49%
Adult & Continuing Education Administration	31055	80,973	62,555	-22.7%	2.64%
Distance Education Administration	31060	13,251	11,124	-16.1%	0.47%
Grants Development	31080	10,478	13,958	33.2%	0.59%
Library & Learning Resources	32210	42,710	55,533	30.0%	2.34%
Media Services	32220	16,273	17,327	6.5%	0.73%
Student Success Center (Tutoring)	32230	12,116	13,402	10.6%	0.56%
Testing Center	32240	10,824	11,394	5.3%	0.48%
<b>Total for Academic Support</b>		<b>310,428</b>	<b>333,231</b>	<b>7.3%</b>	<b>14.04%</b>

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	% Change	% Budget
<b>Student Services</b>					
Vice President of Student Services	41110	25,870	46,906	81.3%	1.98%
Admissions & Records	41120	94,494	94,281	-0.2%	3.97%
Campus Security	41130	40,207	42,421	5.5%	1.79%
Counseling	41140	125,708	128,630	2.3%	5.42%
Financial Aid	41150	67,215	70,238	4.5%	2.96%
Student Activities	41210	14,097	14,794	4.9%	0.62%
<b>Total for Student Services</b>		<b>367,591</b>	<b>397,270</b>	<b>8.1%</b>	<b>16.74%</b>
<b>Institutional Support</b>					
President	51020	50,682	46,090	-9.1%	1.94%
Vice President for Administration	51110	26,407	27,643	4.7%	1.16%
Business Services	51120	114,041	143,291	25.6%	6.04%
Human Resources & Risk Management	51130	56,858	63,093	11.0%	2.66%
Purchasing	51150	10,903	11,476	5.3%	0.48%
Research and Planning	51410	26,729	28,131	5.2%	1.19%
Information Technology	51510	88,226	93,810	6.3%	3.95%
Communications	51520	4,633	4,878	5.3%	0.21%
Vice President for Community Dev	51600	36,816	0	-100.0%	0.00%
Director of Development	51610	17,587	18,506	5.2%	0.78%
Director of GC Foundation	51615	4,398	4,628	5.2%	0.19%
Public Affairs	51620	27,256	35,620	30.7%	1.50%
<b>Total for Institutional Support</b>		<b>464,536</b>	<b>477,166</b>	<b>2.7%</b>	<b>20.10%</b>
Staff Benefits - State Eligible	58810			0.0%	0.00%
Staff Benefits - Non-State Eligible	58820			0.0%	0.00%
Staff Benefits - Retirees	58830	0	20,437		0.86%
<b>Total for Benefits</b>		<b>0</b>	<b>20,437</b>		<b>0.86%</b>

**Galveston College  
Staff Benefit Summary  
Budget**

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY2016</b>	<b>Approved FY2017</b>	<b>% Change</b>	<b>% Budget</b>
<b>Physical Plant</b>					
Plant Administration	61010				0.00%
Building Maintenance	61020	6,924	7,437	7.4%	0.31%
Custodial Services	61030	6,977	14,875	113.2%	0.63%
<b>Total for Physical Plant</b>		<b>13,901</b>	<b>22,312</b>	<b>60.5%</b>	<b>0.94%</b>
<b>Total</b>					
		<b>2,182,196</b>	<b>2,373,568</b>	<b>8.8%</b>	<b>100.00%</b>

# GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2015	Approved FY2016	Approved FY2017
<b>Applied Technology Center</b>				
71 -	09921 -	49911	Fund Balance Transfers	215,000.00
				145,000.00
				0.00
			Total Revenue	215,000.00
				145,000.00
				0.00
71 -	09921 -	50840	Contingency	0.00
71 -	09921 -	53120	Equipment - Capitalized	0.00
71 -	09921 -	53810	Facilities Construction	200,000.00
71 -	09921 -	53810	Facilities Construction (Signage)	0.00
71 -	09921 -	53820	Architectural and Engineering Fees	15,000.00
			Total Expenses	215,000.00
				145,000.00
				0.00
			Net Change	0.00
				0.00
				0.00
<b>Theater &amp; Arts Center</b>				
71 -	09927 -	49911	Fund Balance Transfers	186,662.00
71 -	09927 -	4XXXX	Gifts	0.00
			Total Revenue	186,662.00
				113,338.00
				0.00
71 -	09927 -	53820	Architectural and Engineering Fees	161,662.00
71 -	09927 -	XXXXX	Landscaping	25,000.00
			Total Expenses	186,662.00
				113,338.00
				0.00
			Net Change	0.00
				0.00
				0.00
<b>Student Life &amp; Rec Center</b>				
71 -	09928 -	49911	Fund Balance Transfers	149,100.00
71 -	09928 -	4XXXX	Gifts	0.00
			Total Revenue	149,100.00
				143,459.00
				0.00
71 -	09928 -	53820	Architectural and Engineering Fees	124,100.00
71 -	09928 -	XXXXX	Landscaping	25,000.00
			Total Expenses	149,100.00
				143,459.00
				0.00
			Net Change	0.00
				0.00
				0.00

## GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2015	Approved FY2016	Approved FY2017
<b>Acquisitions</b>				
71 - 09925 - 49911	Transfers	253,318.00	0.00	0.00
71 - 09925 - 4XXXX	Gifts	0.00	0.00	0.00
Total Revenue		253,318.00	0.00	0.00
71 - 09921 - 51210	Contracted Services	0.00	0.00	0.00
71 - 09921 - 53710	Land	253,318.00	0.00	0.00
Total Expenses		253,318.00	0.00	0.00
Net Change		0.00	0.00	0.00
<b>Administrative Suite Renovation</b>				
71 - 099XX - 49911	Fund Balance Transfers	178,500.00	0.00	0.00
Total Revenue		178,500.00	0.00	0.00
71 - 099XX - 53810	Facilities Construction	75,000.00	0.00	0.00
71 - 099XX - 53120	Equipment - Capitalized	0.00	0.00	0.00
71 - 099XX - 53250	Equipment - Furniture	100,000.00	0.00	0.00
71 - 099XX - 50840	Contingency	0.00	0.00	0.00
71 - 099XX - 53820	Architectural and Engineering Fees	3,500.00	0.00	0.00
Total Expenses		178,500.00	0.00	0.00
Net Change		0.00	0.00	0.00
<b>Campus Signage</b>				
71 - 099XX - 49911	Fund Balance Transfers	100,000.00	40,000.00	40,000.00
Total Revenue		100,000.00	40,000.00	40,000.00
71 - 099XX - 53810	Facilities Construction (Signage)	100,000.00	40,000.00	40,000.00
Total Expenses		100,000.00	40,000.00	40,000.00
Net Change		0.00	0.00	0.00
<b>39th Street and Ave Q Parking Lot</b>				
71 - 099XX - 49911	Fund Balance Transfers	0.00	100,000.00	0.00
Total Revenue		0.00	100,000.00	0.00
71 - 099XX - 53810	Facilities Construction (Parking)	0.00	100,000.00	0.00
71 - 099XX - 53820	Architectural and Engineering Fees	0.00	10,000.00	0.00
Total Expenses		0.00	110,000.00	0.00
Net Change		0.00	0.00	0.00

## GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2015	Approved FY2016	Approved FY2017
<b>Seibel Student Facility</b>				
71 - 09925 - 49911	Fund Balance Transfers (Seibel Funds)	0.00	0.00	2,000,000.00
	Total Revenue	0.00	0.00	2,000,000.00
71 - 09925 - 53810	Facilities Construction	0.00	0.00	1,750,000.00
71 - 09925 - 53820	Architectural and Engineering Fees	0.00	0.00	250,000.00
	Total Expenses	0.00	0.00	2,000,000.00
	Net Change	0.00	0.00	0.00
<b>Facilities Maintenance</b>				
71 - 61020 - 49911	Fund Balance Transfers	0.00	0.00	600,000.00
	Total Revenue	0.00	0.00	600,000.00
71 - 61020 - 53810	Facilities Construction (Roof ATC)	0.00	0.00	250,000.00
71 - 61020 - 53820	Architectural and Engineering Fees			50,000.00
71 - 61020 - 53810	Facilities Construction (Rebuild Colling Towers)			250,000.00
71 - 61020 - 53820	Architectural and Engineering Fees	0.00	0.00	50,000.00
	Total Expenses	0.00	0.00	600,000.00
	Net Change	0.00	0.00	0.00



## GALVESTON COLLEGE CAPITAL PROJECTS

			Approved FY2015	Approved FY2016	Approved FY2017
<b>Capital Projects</b>					
72 -	09991 -	49911	Transfers from Fund 11 Ed & Gen	250,000.00	700,000.00
			Project Expenses	250,000.00	700,000.00
				250,000.00	700,000.00

### Capital Projects - 2014-2015

<b>Project: Business Intelligence</b>					
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	-
				250,000.00	-

### Capital Projects - 2015-2016

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

High

<b>Project: IT Workflow Project</b>					
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	
				63,000.00	

<b>Project: IT Disaster Recovery</b>					
72 -	51510 -	53210	Equipment	75,000.00	
			Project Total	75,000.00	
				75,000.00	

<b>Project: Start-Up Funds for Police Department</b>					
72 -	41130 -	53110	Equipment - Non Capitalized	20,000.00	
72 -	41130 -	53210	Equipment - Capitalized	80,000.00	
			Project Total	100,000.00	
				100,000.00	

High

## GALVESTON COLLEGE CAPITAL PROJECTS

**Project: Welding Equipment (Phase I)**

72 -	41130 -	53210	Equipment - Capitalized	100,000.00	-
			Project Total	100,000.00	-

**Project: Welding Equipment (Phase II)**

72 -	41130 -	53210	Equipment - Capitalized	100,000.00	-
			Project Total	100,000.00	-

**Project: Campus Security Upgrades**

72 -	61020 -	50630	Facilities	75,000.00	-
			Project Total	75,000.00	-

**Project: IT Smart Class Room Upgrades**

72 -	32220 -	53230	Equipment (Capitalized)	80,000.00	
			Project Total	80,000.00	-

**Project: Medical Sonography Equipment**

72 -	11671 -	53210	Equipment - Capitalized	12,000.00	-
			Project Total	12,000.00	-

**Proposed Projects for 2016-2017**

72 -	11654 -	53210	Radiology: Training Equipment	200,000.00		
72 -	41130 -	53260	Campus Security: Start-up Funds	100,000.00		High
72 -	41150 -	53220	Financial Aid - FA Self Serve	27,500.00		Med
72 -	51510 -	53220	Smart Classrooms	48,000.00		Med
72 -	51510 -	53220	IT: PC Mgmt using LanDesk	67,250.00		Med
72 -	51520 -	53220	Communications: Telephone System Update	206,000.00		Med
72 -	51520 -	53210	Culinary - Combo Oven	27,000.00		Low - Last
72 -	61020 -	53810	Facilities: New Storage Facility	75,000.00		Low - Last
72 -	61050	53320	Student: New Bus	175,000.00		High

<b>Total Projects Proposed</b>	<b>250,000.00</b>	<b>855,000.00</b>	<b>925,750.00</b>	
<b>**Total projects not to exceed budgeted revenue of:</b>	<b>700,000.00</b>	<b>700,000.00</b>		

**Identified Projects Not Proposed for Funding at This Time**

- Program Development: Professional Pilot
- Program Development: Aviation Mechanic
- Program Development: Sonography
- Program Development: Music
- Program Development: Instrumentation
- Program Development: Maritime
- Program Development: Bachelor Degree Programs
- Capital Campaign: Campaign Expenses
- Capital Campaign: Personnel Expenses

**FY17 Full-Time Salaries  
by Position**

<b>Position\Area</b>	<b>FY17 Salary</b>
Accountant II	61,917
Accountant II	73,017
Accounting	68,988
Accounts Payable/Acct Assistant	36,814
Acting VP St Serv /Dir of Financial Aid	91,940
Adm Assist I, Advising& Counseling	36,674
Adm Assist I, Allied Health	35,259
Adm Assist I, CE	33,952
Adm Assist I, Fitness Center, Athletics	35,272
Adm Assist I, Nursing	35,954
Adm Assist II, Arts and Scie	47,787
Adm Assist II, Technical Dean	45,212
Adm Assist III, Administration	44,358
Adm Assist III, VP Inst	52,764
Adm Assist, IE & R	47,787
Adm Assistant II - Development	39,588
Adm Asst III, Student Services	45,344
Admissions Coordinator	52,269
Art	80,079
Art	73,073
Articulation/Graduation Specialist	53,006
Assessment Coordinator	58,500
Baseball, Assist Coach	44,352
Baseball, Head Coach	48,054
BBS, Advisor	50,962
BBS, Director	78,811
Biology	80,365
Biology	50,988
Biology	65,112
Chemistry	54,455
Chemistry	62,977
Comptoller	92,556
Computer Science	57,404
Coordinator of Student Activities	61,843
Cosmetology	40,557
Cosmetology	57,040
Criminal Justice	51,783
Culinary Arts Technology	51,062
Customer Acct Executive	56,454
Dean, Tech and Prof Education	91,897
Desktop Support Tech	37,306
Dev Ed - Literacy	59,059
Dev Ed - Literacy	48,915
Developmental Studies-Math	47,420
Developmental Studies-Math	42,446
Developmental Studies-Math	46,973
Digital Comm & Web Serv Mgr	54,887
Dir of Advising and Counseling	69,224
Dir of Dev and GC Foundation	82,495
Dir of Inst Eff and Research	84,620
Dir of Library and Learning Resources	85,769
Dir of Public Affairs	96,591
Director of Continuing Education	69,807

**FY17 Full-Time Salaries  
by Position**

<b>Position\Area</b>	<b>FY17 Salary</b>
Director of Facilities and Security	93,364
Director of HR and Risk Mgmt	107,248
Director of Nursing	87,185
Distance Education Coordinator	54,528
Drama/Theater	49,719
E.M.T.	56,447
E.M.T.	55,000
English	67,929
English	48,592
English	47,177
English	54,455
Enrollment Services Specialist	46,119
Enrollment Services Specialist	49,921
Enrollment Services Assistant	42,127
Executive Assistant	61,865
Facilities Clerk	41,659
Financial Aid Coordinator	56,229
Financial Aid Specialist	41,373
Financial Aid & VA Assistant	37,407
Financial Aid Assistant	24,161
Fiscal Support Assistant	33,057
Fiscal Support Specialist	41,769
Government/Political Science	88,293
Grant Writer	54,381
Graphics Specialist	47,996
Help Desk Technician	38,614
History	49,093
History/Geography	55,516
HR Specialist, Emp/Adm Asst	51,938
HR Specialist, Payroll and Benefits	44,329
HR Specialist, Payroll and Benefits	52,764
HVAC	60,901
Imaging - MRI Tech	65,699
Imaging - Nuclear Medicine	61,592
Imaging - Radiation Therapy	77,814
Imaging - Radiography	55,476
Imaging - Radiography	65,077
Imaging, Comp Tomography	65,077
Ind Sys/Electricity/Electronics	61,561
IT Director	82,617
Lead Enroll Services Specialist	45,215
Librarian	68,570
Library Technical Assistant	33,420
Maint Asst / Custodial Lead	42,797
Maint Asst / Custodian	23,687
Maint Asst / Custodian	27,059
Maint Asst / Custodian	29,867
Maint Asst / Custodian	32,843
Maint Asst / Custodian	27,059
Maint Asst / Custodian - Voc Tech	31,073
Maint Asst / Custodian / Porter	31,694
Maintenance Foreperson	47,787
Maintenance Specialist	46,119
Maintenance Specialist	43,126
Maintenance Specialist Assistant	42,797

**FY17 Full-Time Salaries  
by Position**

Position\Area	FY17 Salary
Mathematics	48,809
Mathematics	79,408
Mathematics	53,576
Media / Print Specialist	36,387
Medical Office Adm	54,836
Network Administrator	61,093
Network/Server Specialist	52,269
Nursing, RN	49,530
Nursing, RN	51,435
Nursing, RN	48,808
Nursing, RN	53,764
Nursing, RN	58,361
Nursing, RN	80,483
Nursing, RN / Hall Prof	58,811
Nursing, VN	46,753
Nursing, VN	61,230
PHED, Physical Education	58,465
Phone Operator / Dispatcher	34,393
Physics	64,044
President	232,818
Professional Trainer -IT Specialist	56,454
Psychology	56,056
Purchasing Coordinator	59,694
Registrar/Dir of Admissions	76,226
Security Officer	30,847
Security Officer	37,820
Security Officer	33,057
Softball, Assist Coach	41,581
Softball, Head Coach / Athletic Dir	74,352
Speech	49,750
STEM & Title V, Adm Assist I	36,684
STEM & Title V, Director	74,288
STEM, Curriculum Specialist	72,607
STEM, Engineering Specialist	70,882
STEM, Engineering Specialist	70,882
Student Success Advisor	64,789
Student Success Advisor	64,789
Student Success Advisor	70,130
Student Success Advisor - Dual Cr	66,320
Student Success Coordinator	65,907
Student Success Specialist	54,113
Surgical Technology	55,281
Systems Analyst	68,755
Title V, Acitivity Coord/Curr Spec	63,422
Title V, Developmental Ed Advisor	59,896
Title V, Technology Specialist	55,290
Title V, Technology Trainer	55,776
Upward Bound, Academic Coord	48,025
Upward Bound, Director	80,388
VP Student Services	111,934
VP, Administration	144,048
VP, Instruction	139,295
Welding Instructor	61,500