



Budgets

For Fiscal Year 2009-2010

Galveston College

4015 Avenue Q, Galveston, TX 77550



General Fund

Revenue Budgets
For Fiscal Year 2009-2010
(September 1, 2009 through August 31, 2010)

GALVESTON COLLEGE

PROPOSED EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Original Budget FY 2009	Rev Budget FY2009	Proposed FY2010
EDUCATIONAL AND GENERAL REVENUE BUDGET				
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	1,255,531.00	1,129,350.00	1,067,201.00
11 - 01001 - 40002	Credit Tuition Out-of-District			
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	133,866.00	120,412.00	113,786.00
	Total Credit Tuition	1,389,397.00	1,249,762.00	1,180,987.00
11 - 01004 - 40005	CE / Workforce Training	276,616.00	82,985.00	126,125.00
11 - 01008 - 40008	Community Service Tuition	86,833.00	26,050.00	52,080.00
	Total CE & Community Service Tuition	363,449.00	109,035.00	178,205.00
	Total Tuition Revenue	1,752,846.00	1,358,797.00	1,359,192.00
Student Fees				
11 - 01511 - 40510	Building Use Fee	508,240.00	457,162.00	432,004.00
11 - 01514 - 40512	Student Services (Activity) Fee	64,500.00	64,500.00	54,825.00
11 - 01517 - 40514	General Services Fee	214,522.00	192,963.00	182,344.00
11 - 01520 - 40516	Registration Fee	156,233.00	140,531.00	132,798.00
	Total Required Student Fees	943,495.00	855,156.00	801,971.00
11 - 01626 - 40610	Course and Lab Fees	147,817.00	132,962.00	133,905.00
11 - 01629 - 40620	Distance Education Fee			0.00
11 - 01629 - 40630	Testing Fees	22,000.00	22,000.00	79,580.00
11 - 01630 - 40635	Testing Fees, GED	6,708.00	4,708.00	5,702.00
11 - 01632 - 40640	Late Registration Fee	6,095.00	5,482.00	5,181.00
11 - 01632 - 40650	Change of Schedule Fee	3,290.00	2,959.00	2,797.00
11 - 01635 - 40660	Student Health & Insurance Fees			93,100.00
11 - 01637 - 40670	Other Fees & Charges			0.00
	Total Other Student Fees	185,910.00	168,111.00	320,265.00
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver			
11 - 01910 - 40810	Foster Care Waiver			
11 - 01910 - 40815	Good Neighbor			
11 - 01910 - 40820	Hazelwood Waiver - Credit	(8,752.00)	(8,589.00)	(10,000.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit			
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(2,520.00)	(2,267.00)	(2,016.00)
11 - 01910 - 40835	Nursing Faculty / Children of			
11 - 01910 - 40840	Nursing Preceptors / Children of			
11 - 01910 - 40845	Senior Citizens Waiver			
11 - 01910 - 40850	Texas Commission for the Blind	(2,115.00)	(2,081.00)	(1,692.00)
11 - 01910 - 40855	Top Graduates			
11 - 01910 - 40860	Tuition Waiver - Fireman	(1,500.00)	(1,349.00)	(1,500.00)
11 - 01910 - XXXXX	Tuition Waiver - Police			(1,500.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(23,500.00)	(21,138.00)	(18,800.00)
	Total Exemptions and Waivers	(38,387.00)	(35,424.00)	(35,508.00)
	Total Tuition and Fees	2,843,864.00	2,346,640.00	2,445,920.00

GALVESTON COLLEGE

PROPOSED EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Original Budget FY 2009	Rev Budget FY2009	Proposed FY2010
State Appropriations				
11 - 02210 - 41010	State Appropriations - Academic	2,512,665.00	2,512,665.00	1,933,768.00
11 - 02210 - 41020	State Appropriations - Technical	2,216,684.00	2,216,684.00	1,499,185.00
11 - 02210 - 41025	State Appropriations - Hold Harmless			1,200,738.00
11 - 02210 - XXXXX	State Appropriations - Small School			95,658.00
11 - 02210 - 41030	Developmental Education		0.00	0.00
11 - 02210 - 41040	Incentive Appropriations		0.00	0.00
11 - 02420 - 41160	Health & Life Insurance	943,016.00	943,016.00	891,012.00
11 - 02420 - 41170	Retirement - ORP		0.00	0.00
11 - 02420 - 41180	Retirement - TRS		0.00	0.00
11 - 02630 - 41290	Other State Appropriations		0.00	0.00
Total State Appropriations		5,672,365.00	5,672,365.00	5,620,361.00
Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	8,600,219.00	6,880,175.00	7,801,936.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	218,256.00	174,605.00	218,256.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	123,000.00	98,400.00	123,000.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,000.00	3,200.00	0.00
Total Ad Valorem Taxes		8,945,475.00	7,156,380.00	8,143,192.00
Local / Miscellaneous Income				
11 - 04280 - 46161	Interest Income	266,608.00	266,608.00	180,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	6,500.00	6,500.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles			6,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00	5,000.00	5,000.00
11 - 04280 - 46170	Indirect Cost Recovery		0.00	0.00
Total Miscellaneous Income		278,108.00	278,108.00	198,000.00
Inter-fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	1,935,750.00	2,294,299.00	1,995,919.26
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			269,000.00
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	740,000.00	483,212.00	76,030.00
11 - 09991 - 49952	Transfers from Bond Interest & Sinking			
11 - 09991 - 49953	Transfers from Bond Reserve Fund			
11 - 09991 - 49971	Transfers from Construction			
11 - 09991 - 49973	Transfers from Plant Repair			
11 - 09991 - 49975	Transfers from Plant Fixed Assets			
11 - 09991 - 49981	Transfers from Agency			
Total Inter-fund Appropriations		2,675,750.00	2,777,511.00	2,340,949.26
Total Revenue - Education and General		20,415,562.00	18,231,004.00	18,748,422.26



General Fund

Expenditure Budgets
For Fiscal Year 2009-2010
(September 1, 2009 through August 31, 2010)

Galveston College
Expenditures by State Classification
FY 2009/2010
Board Proposed Budget

Descriptions	Acct No.	Proposed FY 09-10	%
Inter-fund Appropriations	09991	2,426,408.70	
Total		2,426,408.70	12.94%
Instructional			
Welding	10280	92,190.03	
Biology	10320	269,689.23	
Biotechnology	10330	22,211.87	
Chemistry	10340	153,155.81	
Environmental Science	10350	19,687.60	
Physics	10370	82,730.40	
Accounting	10410	44,792.02	
Accounting Technology	10420	10,412.41	
Business Administration / Business Management	10430	9,379.76	
Hospitality/Tourism Management	10440	64,698.18	
Small Business Management	10460	3,859.73	
Office Technology	10480	106,879.31	
Paralegal Studies	10490	14,140.77	
Speech	10630	70,313.29	
Computer Science / Business Information Systems	10710	63,139.57	
Computer Technology	10720	71,794.19	
Culinary Arts Technology	10910	120,567.72	
Developmental Studies - Reading	11220	105,977.04	
Developmental Studies - Writing	11230	68,141.46	
Developmental Studies, Other	11240	45,106.75	
Education	11250	9,340.34	
English	11260	204,450.58	
Humanities	11270	31,226.60	
Philosophy	11280	22,068.38	
Foreign Language - Spanish	11330	18,782.61	
Nursing, Associate Degree (RN)	11420	856,372.82	
Nursing, Director	11430	141,074.49	
Allied Health, General	11605	16,825.75	
Emergency Medical Services (EMT)	11612	146,014.17	
Imaging, Computerized Tomography	11619	98,096.60	
Imaging, Magnetic Resonance Imaging Tech	11626	87,261.15	
Imaging, Mammography	11633	23,864.14	
Imaging, Nuclear Medicine	11640	112,176.37	
Imaging, Radiation Therapy	11647	129,100.06	
Imaging, Radiography	11654	200,181.71	
Pharmacy Technology	11661	82,580.35	
Phlebotomy Technology	11668	6,765.03	
Sonography	11671	92,873.63	
Surgical Technology	11675	100,970.41	
Nursing, Vocational	11810	260,619.02	
Developmental Studies - Mathematics	11910	169,994.40	

Galveston College
Expenditures by State Classification
FY 2009/2010
Board Proposed Budget

Descriptions	Acct No.	Proposed FY 09-10	%
Mathematics	11920	168,552.77	
Heating and Air Conditioning Technology	12250	97,381.49	
Industrial Systems	12270	97,381.49	
PHED, Fitness Center	12320	82,001.84	
PHED, Physical Education	12350	138,452.16	
Criminal Justice - Academic Programs	12420	64,976.55	
Criminal Justice - Law Enforcement Academy	12440	49,213.63	
Economics	12510	44,594.73	
Government / Political Science	12530	120,560.61	
History / Geography	12550	92,144.24	
Psychology	12570	112,849.27	
Sociology	12590	32,373.29	
Art	12610	198,460.02	
Digital Photography / Digital Imagining and Design	12620	97,095.00	
Drama / Theater	12630	7,439.46	
Music	12650	38,311.20	
Dual Credit			
Accreditation	18891	27,200.00	
Faculty Development	18895	37,000.00	
Lecture Series	18897	6,700.00	
CE / Workforce Training	19050	90,088.67	
Total for Instructional		5,852,282.17	31.21%
Community Service			
CE, Leisure Learning	21110	15,720.17	
CE, GED-ABE	21120	50,320.00	
CE, Children's Programs	21130	21,513.90	
Total for Community Service		87,554.07	0.47%
Academic Support			
Vice President of Instruction	31010	196,220.14	
Arts & Sciences Administration	31030	69,563.04	
Technical & Professional Education Administration	31050	145,062.17	
Adult & Continuing Education Administration	31055	138,299.08	
Distance Education Administration	31060	80,928.90	
Hampshire - Fannett Administration	31070	42,588.71	
Grants Development	31080	84,630.22	
Library & Learning Resources	32210	273,157.24	
Media Services	32220	45,526.34	
Student Success Center (Tutoring)	32230	118,005.89	
Testing Center	32240	134,836.78	
Total For Academic Support		1,328,818.52	7.09%
Student Services			
Vice President of Student Services	41110	222,438.85	
Admissions\Records	41120	441,848.37	

Galveston College
Expenditures by State Classification
FY 2009/2010
Board Proposed Budget

Descriptions	Acct No.	Proposed FY 09-10	%
Campus Security	41130	315,679.68	
Counseling	41140	242,095.75	
Financial Aid	41150	229,246.02	
Student Activities	41210	33,148.42	
Total for Student Services		1,484,457.08	7.92%
Institutional Support			
Board of Regents	51010	61,750.00	
President	51020	397,705.21	
General Institutional Expenses	51030	380,774.00	
Vice President for Administration	51110	202,405.39	
Business Services	51120	508,224.13	
Human Resources & Risk Management	51130	302,998.82	
Professional Development	51140	9,700.00	
Purchasing	51150	60,330.77	
Research and Planning	51410	158,693.19	
Information Technology	51510	2,331,838.57	
Communications	51520	223,763.78	
Institutional Advancement	51610	427,610.10	
Total for Institutional Support		5,065,793.97	27.02%
Staff Benefits - State Eligible	58810	8,500.00	
Staff Benefits - Non-State Eligible	58820	30,000.00	
Total for Benefits		38,500.00	0.21%
Physical Plant			
Plant Administration	61010	522,426.04	
Building Maintenance	61020	800,498.94	
Custodial Services	61030	337,282.76	
Grounds Maintenance	61040	44,900.00	
Transportation	61050	34,500.00	
Utilities	61110	725,000.00	
Total for Physical Plant		2,464,607.74	13.15%
Total		\$18,748,422	



Cost Center Budgets

General Fund
For Fiscal Year 2009-2010
(September 1, 2009 through August 31, 2010)

Department	Account Number	Page Number
Inter-fund Appropriations	09991	4
Biology	10320	5
Biotechnology	10330	6
Chemistry	10340	7
Environmental Science	10350	8
Physics	10370	9
Accounting	10410	10
Accounting Technology	10420	11
Business Administration / Business Management	10430	12
Hospitality/Tourism Management	10440	13
Office Technology	10480	14
Speech	10630	15
Computer Science / Business Information Systems	10710	16
Culinary Arts Technology	10910	18
Developmental Studies - Reading	11220	19
Developmental Studies - Writing	11230	20
Developmental Studies, Other	11240	21
Education	11250	22
English	11260	23
Humanities	11270	24
Philosophy	11280	25
Foreign Language - Spanish	11330	26
Nursing, Associate Degree (RN)	11420	27
Nursing, Director	11430	28
Allied Health, General	11605	29
Emergency Medical Services (EMT)	11612	30
Imaging, Computerized Tomography	11619	31
Imaging, Magnetic Resonance Imaging Tech	11626	32
Imaging, Mammography	11633	33
Imaging, Nuclear Medicine	11640	34
Imaging, Radiation Therapy	11647	35
Imaging, Radiography	11654	36
Pharmacy Technology	11661	37
Phlebotomy Technology	11668	38
Surgical Technology	11675	39
Nursing, Vocational	11810	40
Developmental Studies - Mathematics	11910	41
Mathematics	11920	42
PHED, Fitness Center	12320	43
PHED, Physical Education	12350	44
Criminal Justice - Academic Programs	12420	45
Criminal Justice - Law Enforcement Academy	12440	46
Economics	12510	47
Government / Political Science	12530	48
History / Geography	12550	49
Psychology	12570	50

Department	Account Number	Page Number
Sociology	12590	51
Art	12610	52
Drama / Theater	12630	53
Music	12650	54
Accreditation	18891	55
Faculty Development	18895	55
Lecture Series	18897	55
CE / Workforce Training	19050	56
CE, Leisure Learning	21110	57
CE, GED-ABE	21120	57
CE, Children's Programs	21130	58
Vice President of Instruction	31010	59
Arts & Sciences Administration	31030	60
Technical & Professional Education Administration	31050	61
Adult & Continuing Education Administration	31055	63
Distance Education Administration	31060	64
Hampshire - Fannett Administration	31070	65
Grants Development	31080	66
Library & Learning Resources	32210	67
Media Services	32220	68
Student Success Center (Tutoring)	32230	69
Testing Center	32240	70
Vice President of Student Services	41110	71
Admissions\Records	41120	72
Campus Security	41130	73
Counseling	41140	74
Financial Aid	41150	75
Student Activities	41210	76
Board of Regents	51010	77
President	51020	78
Vice President for Administration	51110	80
Business Services	51120	81
Human Resources & Risk Management	51130	82
Professional Development	51140	82
Purchasing	51150	83
Research and Planning	51410	84
Information Technology	51510	85
Communications	51520	86
Staff Benefits - State Eligible	58810	88
Staff Benefits - Non-State Eligible	58820	88
Plant Administration	61010	89
Building Maintenance	61020	90
Grounds Maintenance	61040	91
Transportation	61050	92
Utilities	61110	92
Welding	10280	93
Small Business Management	10460	94
Paralegal Studies	10490	95
Computer Technology	10720	96

Department	Account Number	Page Number
Sonography	11671	98
Heating and Air Conditioning Technology	12250	99
Industrial Systems	12270	100
Digital Photography / Digital Imaging and Design	12620	101
Print Shop	05335	106
Intercollegiate Athletics	05710	107
Baseball, Men	05720	108
Softball, Women	05730	109
Volleyball, Women	05740	110
General Institutional Expenses	51030	79/111
Institutional Advancement	51610	87/102
Custodial Services	61030	91/103

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

**Proposed
Budget FY2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
EDUCATIONAL AND GENERAL EXPENSE BUDGET		

Inter-fund Appropriations

11 - 09991 - 59911	Transfers to Ed & General	
11 - 09991 - 59914	Transfers to Auxiliary	470,942.40
11 - 09991 - 59917	Transfers to Student Activity Fund	54,825.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,032,163.30
11 - 09991 - 59921	Transfers to State Grants & Aid	70,448.00
11 - 09991 - 59923	Transfers to Federal Grants	
11 - 09991 - 59925	Transfers to Other Grants & Contracts	
11 - 09991 - 59927	Transfers to Title IV	
11 - 09991 - 59931	Transfers to Endowments	
11 - 09991 - 59933	Transfers to Scholarships	
11 - 09991 - 59951	Transfers to Bond Revenue	798,030.00
11 - 09991 - 59952	Transfers to Interest & Sinking	
11 - 09991 - 59953	Transfers to Bond Reserve	
11 - 09991 - 59971	Transfers to Construction	
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	
11 - 09991 - 59975	Transfers to Plant Fixed Assets	
11 - 09991 - 59981	Transfers to Agency	
	Total Departmental Expense	2,426,408.70

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Biology (Elizabeth Johnson)		
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00
11 - 10320 - 50120	Memberships & Dues	
11 - 10320 - 50130	Telephone	25.00
11 - 10320 - 50140	Postage	
11 - 10320 - 50150	Photocopies	7,200.00
11 - 10320 - 51240	Contracted Services - Dual Credit	5,550.00
11 - 10320 - 52310	Travel & Meetings	0.00
11 - 10320 - 53110	Equipment - Non Capitalized	
11 - 10320 - 53210	Equipment - Capitalized	
11 - 10320 - 56110	Salaries - Full Time Faculty	177,603.93
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	19,425.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	10,545.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	8,268.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,000.00
11 - 10320 - 58110	Health (State Eligible)	
11 - 10320 - 58111	Dental (State Eligible)	267.90
11 - 10320 - 58112	Life (State Eligible)	3,906.00
11 - 10320 - 58114	L.T.D. (State Eligible)	299.00
11 - 10320 - 58115	S.T.D. (State Eligible)	437.00
11 - 10320 - 58116	A.D.D (State Eligible)	
11 - 10320 - 58117	TRS (State Eligible)	
11 - 10320 - 58118	ORP (State Eligible)	
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	2,727.00
11 - 10320 - 58141	FICA (State Eligible)	17,172.10
11 - 10320 - 58142	Worker's Compensation (State Eligible)	967.47
11 - 10320 - 58143	Unemployment (State Eligible)	1,390.83
11 - 10320 - 58144	EAP (State Eligible)	
10320 58710	Retiree Dental	
10320 58711	Retiree Health	
	Total Departmental Expense	<u>269,689.23</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Biotechnology (Rory Prue)		
11 - 10330 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 10330 - 50120	Memberships & Dues	
11 - 10330 - 50130	Telephone	50.00
11 - 10330 - 50140	Postage	50.00
11 - 10330 - 50150	Photocopies	200.00
11 - 10330 - 50425	Student Ins & Medical Services	824.00
10330		
11 - 10330 - 56310	Salaries - Adjunct / PT Faculty	14,850.00
11 - 10330 - 56340	Salaries - FT Faculty Overloads	
11 - 10330 - 56350	Salaries - FT Faculty Summer	
11 - 10330 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10330 - 58141	FICA (State Eligible)	1,413.72
11 - 10330 - 58142	Worker's Compensation (State Eligible)	79.65
11 - 10330 - 58143	Unemployment (State Eligible)	114.50
11 - 10330 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>22,211.87</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Chemistry (Ana Sanchez)		
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00
11 - 10340 - 50120	Memberships & Dues	
11 - 10340 - 50130	Telephone	10.00
11 - 10340 - 50140	Postage	10.00
11 - 10340 - 50150	Photocopies	1,500.00
11 - 10340 - 52310	Travel & Meetings	
11 - 10340 - 53110	Equipment - Non Capitalized	
11 - 10340 - 53210	Equipment - Capitalized	0.00
11 - 10340 - 56110	Salaries - Full Time Faculty	117,117.18
10340		
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 10340 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	12,720.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10340 - 56530	Salaries - Special Projects	
11 - 10340 - 57220	Salaries - Temp/Part-time	0.00
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	
11 - 10340 - 58110	Health (State Eligible)	
11 - 10340 - 58111	Dental (State Eligible)	99.18
11 - 10340 - 58112	Life (State Eligible)	2,292.00
11 - 10340 - 58114	L.T.D. (State Eligible)	0.00
11 - 10340 - 58115	S.T.D. (State Eligible)	485.00
11 - 10340 - 58116	A.D.D (State Eligible)	
11 - 10340 - 58117	TRS (State Eligible)	
11 - 10340 - 58118	ORP (State Eligible)	
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	1,200.00
11 - 10340 - 58141	FICA (State Eligible)	10,210.24
11 - 10340 - 58142	Worker's Compensation (State Eligible)	575.24
11 - 10340 - 58143	Unemployment (State Eligible)	826.96
11 - 10340 - 58144	EAP (State Eligible)	
10340 58710	Retiree Dental	
10340 58711	Retiree Health	
	Total Departmental Expense	153,155.81

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Environmental Science (Elizabeth Johnson)		
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00
11 - 10350 - 50120	Memberships & Dues	
11 - 10350 - 50130	Telephone	
11 - 10350 - 50140	Postage	
11 - 10350 - 50150	Photocopies	200.00
11 - 10350 - 52310	Travel & Meetings	
11 - 10350 - 53110	Equipment - Non Capitalized	
11 - 10350 - 53210	Equipment - Capitalized	
11 - 10350 - 56110	Salaries - Full Time Faculty	16,361.55
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	
11 - 10350 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10350 - 56530	Salaries - Special Projects	
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)	28.50
11 - 10350 - 58112	Life (State Eligible)	107.00
11 - 10350 - 58114	L.T.D. (State Eligible)	
11 - 10350 - 58115	S.T.D. (State Eligible)	67.00
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)	1,251.66
11 - 10350 - 58142	Worker's Compensation (State Eligible)	70.52
11 - 10350 - 58143	Unemployment (State Eligible)	101.38
11 - 10350 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>19,687.60</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Physics (Ana Sanchez)		
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00
11 - 10370 - 50120	Memberships & Dues	
11 - 10370 - 50130	Telephone	25.00
11 - 10370 - 50140	Postage	25.00
11 - 10370 - 50150	Photocopies	1,150.00
11 - 10370 - 52310	Travel & Meetings	
10370		
11 - 10370 - 53110	Equipment - Non Capitalized	
11 - 10370 - 53210	Equipment - Capitalized	
11 - 10370 - 56110	Salaries - Full Time Faculty	53,641.37
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	
11 - 10370 - 56340	Salaries - FT Faculty Overloads	5,550.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	12,710.00
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)	99.18
11 - 10370 - 58112	Life (State Eligible)	151.00
11 - 10370 - 58114	L.T.D. (State Eligible)	
11 - 10370 - 58115	S.T.D. (State Eligible)	223.00
11 - 10370 - 58116	A.D.D (State Eligible)	
11 - 10370 - 58117	TRS (State Eligible)	
11 - 10370 - 58118	ORP (State Eligible)	
11 - 10370 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10370 - 58141	FICA (State Eligible)	5,500.45
11 - 10370 - 58142	Worker's Compensation (State Eligible)	309.89
11 - 10370 - 58143	Unemployment (State Eligible)	445.50
11 - 10370 - 58144	EAP (State Eligible)	
10370 58711	Retiree Health	
	Total Departmental Expense	82,730.40

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Accounting (Don Davison)		
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00
11 - 10410 - 50120	Memberships & Dues	
11 - 10410 - 50130	Telephone	25.00
11 - 10410 - 50140	Postage	25.00
11 - 10410 - 50150	Photocopies	250.00
11 - 10410 - 53110	Equipment - Non Capitalized	
11 - 10410 - 53210	Equipment - Capitalized	
11 - 10410 - 56110	Salaries - Full Time Faculty	28,891.50
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty	2,490.00
11 - 10410 - 56340	Salaries - FT Faculty Overloads	2,735.00
11 - 10410 - 56350	Salaries - FT Faculty Summer	2,544.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10410 - 58110	Health (State Eligible)	
11 - 10410 - 58111	Dental (State Eligible)	43.00
11 - 10410 - 58112	Life (State Eligible)	333.00
11 - 10410 - 58114	L.T.D. (State Eligible)	
11 - 10410 - 58115	S.T.D. (State Eligible)	120.00
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)	3,082.22
11 - 10410 - 58142	Worker's Compensation (State Eligible)	249.64
11 - 10410 - 58143	Unemployment (State Eligible)	173.65
11 - 10410 - 58144	EAP (State Eligible)	
	Total Departmental Expense	44,792.02

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Accounting Technology(Don Davison)		
11 - 10420 - 50110	Supplies and General Dept Expenses	200.00
11 - 10420 - 50120	Memberships & Dues	
11 - 10420 - 50130	Telephone	25.00
11 - 10420 - 50140	Postage	25.00
11 - 10420 - 50150	Photocopies	200.00
11 - 10420 - 56110	Salaries - Full Time Faculty	
11 - 10420 - 56310	Salaries - Adjunct / PT Faculty	7,500.00
11 - 10420 - 56340	Salaries - FT Faculty Overloads	1,665.00
11 - 10420 - 56350	Salaries - FT Faculty Summer	
11 - 10420 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10420 - 58110	Health (State Eligible)	
11 - 10420 - 58111	Dental (State Eligible)	
11 - 10420 - 58112	Life (State Eligible)	
11 - 10420 - 58114	L.T.D. (State Eligible)	
11 - 10420 - 58115	S.T.D. (State Eligible)	
11 - 10420 - 58116	A.D.D (State Eligible)	
11 - 10420 - 58117	TRS (State Eligible)	
11 - 10420 - 58118	ORP (State Eligible)	
11 - 10420 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10420 - 58141	FICA (State Eligible)	701.12
11 - 10420 - 58142	Worker's Compensation (State Eligible)	39.50
11 - 10420 - 58143	Unemployment (State Eligible)	56.79
11 - 10420 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>10,412.41</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Business Administration (Don Davison)		
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00
11 - 10430 - 50120	Memberships & Dues	
11 - 10430 - 50130	Telephone	25.00
11 - 10430 - 50140	Postage	25.00
11 - 10430 - 50150	Photocopies	150.00
11 - 10430 - 56110	Salaries - Full Time Faculty	
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	4,040.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads	4,313.00
11 - 10430 - 56350	Salaries - FT Faculty Summer	
11 - 10430 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10430 - 58110	Health (State Eligible)	
11 - 10430 - 58111	Dental (State Eligible)	
11 - 10430 - 58112	Life (State Eligible)	
11 - 10430 - 58114	L.T.D. (State Eligible)	
11 - 10430 - 58115	S.T.D. (State Eligible)	
11 - 10430 - 58116	A.D.D (State Eligible)	
11 - 10430 - 58117	TRS (State Eligible)	
11 - 10430 - 58118	ORP (State Eligible)	
11 - 10430 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10430 - 58141	FICA (State Eligible)	639.00
11 - 10430 - 58142	Worker's Compensation (State Eligible)	36.00
11 - 10430 - 58143	Unemployment (State Eligible)	51.76
11 - 10430 - 58144	EAP (State Eligible)	
10430 58710	Retiree Dental	
10430 58711	Retiree Health	
	I	
	Total Departmental Expense	<u>9,379.76</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Hospitality / Tourism Management (Pete Mitchell)		
11 - 10440 - 50110	Supplies and General Dept Expenses	100.00
11 - 10440 - 50120	Memberships & Dues	605.00
11 - 10440 - 50130	Telephone	25.00
11 - 10440 - 50140	Postage	25.00
11 - 10440 - 50150	Photocopies	150.00
11 - 10440 - 52310	Travel & Meetings	
11 - 10440 - 53110	Equipment - Non Capitalized	
11 - 10440 - 53210	Equipment - Capitalized	
11 - 10440 - 56110	Salaries - Full Time Faculty	48,151.47
11 - 10440 - 56310	Salaries - Adjunct / PT Faculty	
11 - 10440 - 56340	Salaries - FT Faculty Overloads	4,830.00
11 - 10440 - 56350	Salaries - FT Faculty Summer	1,000.00
11 - 10440 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10440 - 58110	Health (State Eligible)	
11 - 10440 - 58111	Dental (State Eligible)	
11 - 10440 - 58112	Life (State Eligible)	158.00
11 - 10440 - 58114	L.T.D. (State Eligible)	
11 - 10440 - 58115	S.T.D. (State Eligible)	199.00
11 - 10440 - 58116	A.D.D (State Eligible)	
11 - 10440 - 58117	TRS (State Eligible)	4,758.00
11 - 10440 - 58118	ORP (State Eligible)	
11 - 10440 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10440 - 58141	FICA (State Eligible)	4,129.58
11 - 10440 - 58142	Worker's Compensation (State Eligible)	232.66
11 - 10440 - 58143	Unemployment (State Eligible)	334.47
11 - 10440 - 58144	EAP (State Eligible)	
	Total Departmental Expense	64,698.18

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Office Technology (Marie Eliaz)		
11 - 10480 - 50110	Supplies and General Dept Expenses	1,200.00
11 - 10480 - 50120	Memberships & Dues	100.00
11 - 10480 - 50130	Telephone	50.00
11 - 10480 - 50140	Postage	150.00
11 - 10480 - 50150	Photocopies	1,000.00
11 - 10480 - 52310	Travel & Meetings	
11 - 10480 - 53110	Equipment - Non Capitalized	
11 - 10480 - 53120	Equipment - Comp Software - Non Cap	1,000.00
11 - 10480 - 53130	Equipment - Comp Hardware - Non Cap	775.00
11 - 10480 - 53210	Equipment - Capitalized	
11 - 10480 - 53220	Equipment - Comp Software - Cap	
11 - 10480 - 53230	Equipment - Comp Hardware - Cap	
11 - 10480 - 56110	Salaries - Full Time Faculty	61,526.02
11 - 10480 - 56310	Salaries - Adjunct / PT Faculty	14,388.00
11 - 10480 - 56340	Salaries - FT Faculty Overloads	3,330.00
11 - 10480 - 56350	Salaries - FT Faculty Summer	5,724.00
11 - 10480 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 10480 - 57220	Salaries - Temp/Part-time	
11 - 10480 - 58110	Health (State Eligible)	
11 - 10480 - 58111	Dental (State Eligible)	98.04
11 - 10480 - 58112	Life (State Eligible)	710.00
11 - 10480 - 58114	L.T.D. (State Eligible)	254.00
11 - 10480 - 58115	S.T.D. (State Eligible)	
11 - 10480 - 58116	A.D.D (State Eligible)	
11 - 10480 - 58117	TRS (State Eligible)	4,290.00
11 - 10480 - 58118	ORP (State Eligible)	
11 - 10480 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10480 - 58141	FICA (State Eligible)	6,844.30
11 - 10480 - 58142	Worker's Compensation (State Eligible)	385.61
11 - 10480 - 58143	Unemployment (State Eligible)	554.34
11 - 10480 - 58144	EAP (State Eligible)	
10480 58710	Retiree Dental	
10480 58711	Retiree Health	
	Total Departmental Expense	<u>106,879.31</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Speech (Janene Davison)		
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00
11 - 10630 - 50120	Memberships & Dues	
11 - 10630 - 50130	Telephone	25.00
11 - 10630 - 50140	Postage	25.00
11 - 10630 - 50150	Photocopies	700.00
11 - 10630 - 51240	Contracted Services - Dual Credit	1,665.00
11 - 10630 - 56110	Salaries - Full Time Faculty	41,668.65
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	3,330.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	6,660.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	3,816.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10630 - 58110	Health (State Eligible)	
11 - 10630 - 58111	Dental (State Eligible)	99.18
11 - 10630 - 58112	Life (State Eligible)	91.00
11 - 10630 - 58114	L.T.D. (State Eligible)	
11 - 10630 - 58115	S.T.D. (State Eligible)	173.00
11 - 10630 - 58116	A.D.D (State Eligible)	
11 - 10630 - 58117	TRS (State Eligible)	2,938.00
11 - 10630 - 58118	ORP (State Eligible)	
11 - 10630 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10630 - 58141	FICA (State Eligible)	4,521.51
11 - 10630 - 58142	Worker's Compensation (State Eligible)	254.74
11 - 10630 - 58143	Unemployment (State Eligible)	366.21
11 - 10630 - 58144	EAP (State Eligible)	
	58710 Retiree Dental	
	58711 Retiree Health	
	Total Departmental Expense	<u>70,313.29</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Computer Science / Bus Info Systems (Elizabeth Johnson)		
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00
11 - 10710 - 50120	Memberships & Dues	
11 - 10710 - 50130	Telephone	10.00
11 - 10710 - 50140	Postage	50.00
11 - 10710 - 50150	Photocopies	500.00
11 - 10710 - 52310	Travel & Meetings	
11 - 10710 - 53110	Equipment - Non Capitalized	0.00
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	48,079.37
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	5,550.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,300.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 10710 - 58110	Health (State Eligible)	
11 - 10710 - 58111	Dental (State Eligible)	0.00
11 - 10710 - 58112	Life (State Eligible)	197.00
11 - 10710 - 58114	L.T.D. (State Eligible)	
11 - 10710 - 58115	S.T.D. (State Eligible)	200.00
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)	4,355.10
11 - 10710 - 58142	Worker's Compensation (State Eligible)	245.37
11 - 10710 - 58143	Unemployment (State Eligible)	352.73
11 - 10710 - 58144	EAP (State Eligible)	
	Total Departmental Expense	63,139.57

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

Proposed
Budget FY2010

ACCOUNT	DESCRIPTION	
Computer Technology (Elizabeth Johnson) (SEE NEW PROGRAM)		
11 - 10720 - 50110	Supplies and General Dept Expenses	
11 - 10720 - 50120	Memberships & Dues	
11 - 10720 - 50130	Telephone	
11 - 10720 - 50140	Postage	
11 - 10720 - 50150	Photocopies	
11 - 10720 - 51240	Contracted Services - Dual Credit	
11 - 10720 - 52310	Travel & Meetings	
11 - 10720 - 53110	Equipment - Non Capitalized	
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	
11 - 10720 - 53210	Equipment - Capitalized	
11 - 10720 - 53220	Equipment - Comp Software - Cap	
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	
11 - 10720 - 56110	Salaries - Full Time Faculty	
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty	
11 - 10720 - 56340	Salaries - FT Faculty Overloads	
11 - 10720 - 56350	Salaries - FT Faculty Summer	
11 - 10720 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10720 - 56610	Business and Industry Stipend	
11 - 10720 - 58110	Health (State Eligible)	
11 - 10720 - 58111	Dental (State Eligible)	
11 - 10720 - 58112	Life (State Eligible)	
11 - 10720 - 58114	L.T.D. (State Eligible)	
11 - 10720 - 58115	S.T.D. (State Eligible)	
11 - 10720 - 58116	A.D.D (State Eligible)	
11 - 10720 - 58117	TRS (State Eligible)	
11 - 10720 - 58118	ORP (State Eligible)	
11 - 10720 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10720 - 58141	FICA (State Eligible)	
11 - 10720 - 58142	Worker's Compensation (State Eligible)	
11 - 10720 - 58143	Unemployment (State Eligible)	
11 - 10720 - 58144	EAP (State Eligible)	
11 10720 58710	Retiree Dental	
11 10720 58711	Retiree Health	
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Culinary Arts Technology (Paul Mendoza)		
11 - 10910 - 50110	Supplies and General Dept Expenses	26,780.00
11 - 10910 - 50120	Memberships & Dues	445.00
11 - 10910 - 50130	Telephone	
11 - 10910 - 50140	Postage	120.00
11 - 10910 - 50150	Photocopies	500.00
11 - 10910 - 51210	Contracted Services	2,000.00
11 - 10910 - 52310	Travel & Meetings	0.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00
11 - 10910 - 53210	Equipment - Capitalized	
11 - 10910 - 56110	Salaries - Full Time Faculty	42,767.66
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	13,600.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	12,700.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	8,000.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 10910 - 58110	Health (State Eligible)	
11 - 10910 - 58111	Dental (State Eligible)	99.18
11 - 10910 - 58112	Life (State Eligible)	282.00
11 - 10910 - 58114	L.T.D. (State Eligible)	
11 - 10910 - 58115	S.T.D. (State Eligible)	177.00
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)	6,239.93
11 - 10910 - 58142	Worker's Compensation (State Eligible)	351.56
11 - 10910 - 58143	Unemployment (State Eligible)	505.39
11 - 10910 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>120,567.72</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Developmental Studies - Reading (Bev Gammill)		
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11220 - 50120	Memberships & Dues	
11 - 11220 - 50130	Telephone	25.00
11 - 11220 - 50140	Postage	25.00
11 - 11220 - 50150	Photocopies	1,000.00
11 - 11220 - 51210	Contracted Services	
11 - 11220 - 52310	Travel & Meetings	
11 - 11220 - 51510	Professional Services	
11 - 11220 - 53110	Equipment - Non Capitalized	
11 - 11220 - 53210	Equipment - Capitalized	
11 - 11220 - 56110	Salaries - Full Time Faculty	77,790.75
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	8,792.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	3,297.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	3,816.00
11 - 11220 - 58110	Health (State Eligible)	
11 - 11220 - 58111	Dental (State Eligible)	148.20
11 - 11220 - 58112	Life (State Eligible)	1,649.00
11 - 11220 - 58114	L.T.D. (State Eligible)	
11 - 11220 - 58115	S.T.D. (State Eligible)	282.00
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)	7,167.72
11 - 11220 - 58142	Worker's Compensation (State Eligible)	403.83
11 - 11220 - 58143	Unemployment (State Eligible)	580.54
11 - 11220 - 58144	EAP (State Eligible)	
11 - 11220 - 58710	Retiree Dental	
11 - 11220 - 58711	Retiree Health	
	Total Departmental Expense	105,977.04

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Developmental Studies - Writing (Bev Gammill)		
11 - 11230 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11230 - 50120	Memberships & Dues	
11 - 11230 - 50130	Telephone	25.00
11 - 11230 - 50140	Postage	25.00
11 - 11230 - 50150	Photocopies	1,000.00
11 - 11230 - 51210	Contracted Services	
11 - 11230 - 52310	Travel & Meetings	
11 - 11230 - 51510	Professional Services	
11 - 11230 - 53110	Equipment - Non Capitalized	
11 - 11230 - 53210	Equipment - Capitalized	
11 - 11230 - 56110	Salaries - Full Time Faculty	28,325.00
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	22,200.00
11 - 11230 - 56340	Salaries - FT Faculty Overloads	8,325.00
11 - 11230 - 56350	Salaries - FT Faculty Summer	
11 - 11230 - 58110	Health (State Eligible)	
11 - 11230 - 58111	Dental (State Eligible)	50.16
11 - 11230 - 58112	Life (State Eligible)	141.00
11 - 11230 - 58114	L.T.D. (State Eligible)	
11 - 11230 - 58115	S.T.D. (State Eligible)	90.00
11 - 11230 - 58116	A.D.D (State Eligible)	
11 - 11230 - 58117	TRS (State Eligible)	
11 - 11230 - 58118	ORP (State Eligible)	
11 - 11230 - 58119	OPR (State Eligible - Local Supplement)	1,840.00
11 - 11230 - 58141	FICA (State Eligible)	4,502.03
11 - 11230 - 58142	Worker's Compensation (State Eligible)	253.64
11 - 11230 - 58143	Unemployment (State Eligible)	364.63
11 - 11230 - 58144	EAP (State Eligible)	
Total Departmental Expense		68,141.46

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Developmental Studies - Other (Bev Gammill)		
11 - 11240 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11240 - 50120	Memberships & Dues	
11 - 11240 - 50130	Telephone	25.00
11 - 11240 - 50140	Postage	25.00
11 - 11240 - 50150	Photocopies	1,000.00
11 - 11240 - 52310	Travel & Meetings	
11 - 11240 - 53110	Equipment - Non Capitalized	
11 - 11240 - 53210	Equipment - Capitalized	
11 - 11240 - 56110	Salaries - Full Time Faculty	27,245.56
11 - 11240 - 56310	Salaries - Adjunct / PT Faculty	11,100.00
11 - 11240 - 56340	Salaries - FT Faculty Overloads	
11 - 11240 - 56350	Salaries - FT Faculty Summer	
11 - 11240 - 58110	Health (State Eligible)	
11 - 11240 - 58111	Dental (State Eligible)	39.90
11 - 11240 - 58112	Life (State Eligible)	538.00
11 - 11240 - 58114	L.T.D. (State Eligible)	
11 - 11240 - 58115	S.T.D. (State Eligible)	119.00
11 - 11240 - 58116	A.D.D (State Eligible)	
11 - 11240 - 58117	TRS (State Eligible)	
11 - 11240 - 58118	ORP (State Eligible)	
11 - 11240 - 58119	OPR (State Eligible - Local Supplement)	678.00
11 - 11240 - 58141	FICA (State Eligible)	2,933.44
11 - 11240 - 58142	Worker's Compensation (State Eligible)	165.27
11 - 11240 - 58143	Unemployment (State Eligible)	237.59
11 - 11240 - 58144	EAP (State Eligible)	
Total Departmental Expense		<u>45,106.75</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Education (Dale Taylor)		
11 - 11250 - 50110	Supplies and General Dept Expenses	400.00
11 - 11250 - 50120	Memberships & Dues	
11 - 11250 - 50130	Telephone	50.00
11 - 11250 - 50140	Postage	50.00
11 - 11250 - 50150	Photocopies	500.00
11 - 11250 - 56110	Salaries - Full Time Faculty	
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,082.00
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)	99.18
11 - 11250 - 58112	Life (State Eligible)	215.00
11 - 11250 - 58114	L.T.D. (State Eligible)	
11 - 11250 - 58115	S.T.D. (State Eligible)	219.00
11 - 11250 - 58116	A.D.D (State Eligible)	
11 - 11250 - 58117	TRS (State Eligible)	
11 - 11250 - 58118	ORP (State Eligible)	3,370.00
11 - 11250 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11250 - 58141	FICA (State Eligible)	312.27
11 - 11250 - 58142	Worker's Compensation (State Eligible)	17.59
11 - 11250 - 58143	Unemployment (State Eligible)	25.29
11 - 11250 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>9,340.34</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
English (Dale Taylor)		
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00
11 - 11260 - 50120	Memberships & Dues	
11 - 11260 - 50130	Telephone	25.00
11 - 11260 - 50140	Postage	25.00
11 - 11260 - 50150	Photocopies	1,400.00
11 - 11260 - 51240	Contracted Services - Dual Credit	7,000.00
11 - 11260 - 56110	Salaries - Full Time Faculty	134,389.25
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	23,310.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	10,209.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	7,344.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 11260 - 58110	Health (State Eligible)	
11 - 11260 - 58111	Dental (State Eligible)	199.50
11 - 11260 - 58112	Life (State Eligible)	477.00
11 - 11260 - 58114	L.T.D. (State Eligible)	
11 - 11260 - 58115	S.T.D. (State Eligible)	416.00
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)	212.00
11 - 11260 - 58141	FICA (State Eligible)	13,684.49
11 - 11260 - 58142	Worker's Compensation (State Eligible)	770.98
11 - 11260 - 58143	Unemployment (State Eligible)	1,108.35
11 - 11260 - 58144	EAP (State Eligible)	
	58710 Retiree Dental	
	58711 Retiree Health	
	Total Departmental Expense	<u>204,450.58</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Humanities (Dale Taylor)		
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00
11 - 11270 - 50130	Telephone	25.00
11 - 11270 - 50140	Postage	25.00
11 - 11270 - 50150	Photocopies	250.00
11 - 11270 - 56110	Salaries - Full Time Faculty	23,180.15
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11270 - 56340	Salaries - FT Faculty Overloads	
11 - 11270 - 56350	Salaries - FT Faculty Summer	3,816.00
11 - 11270 - 58110	Health (State Eligible)	
11 - 11270 - 58111	Dental (State Eligible)	94.62
11 - 11270 - 58112	Life (State Eligible)	361.00
11 - 11270 - 58114	L.T.D. (State Eligible)	
11 - 11270 - 58115	S.T.D. (State Eligible)	228.00
11 - 11270 - 58116	A.D.D (State Eligible)	
11 - 11270 - 58117	TRS (State Eligible)	
11 - 11270 - 58118	ORP (State Eligible)	
11 - 11270 - 58119	OPR (State Eligible - Local Supplement)	848.00
11 - 11270 - 58141	FICA (State Eligible)	2,065.21
11 - 11270 - 58142	Worker's Compensation (State Eligible)	116.35
11 - 11270 - 58143	Unemployment (State Eligible)	167.27
11 - 11270 - 58144	EAP (State Eligible)	
	Total Departmental Expense	31,226.60

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Philosophy (Dale Taylor)		
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00
11 - 11280 - 50130	Telephone	25.00
11 - 11280 - 50140	Postage	25.00
11 - 11280 - 50150	Photocopies	250.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	19,980.00
11 - 11280 - 58141	FICA (State Eligible)	1,528.47
11 - 11280 - 58142	Worker's Compensation (State Eligible)	86.11
11 - 11280 - 58143	Unemployment (State Eligible)	123.80
11 - 11280 - 58144	EAP (State Eligible)	
	Total Departmental Expense	22,068.38

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Foreign Language - Spanish (Dale Taylor)		
11 - 11330 - 50110	Supplies and General Dept Expenses	100.00
11 - 11330 - 50130	Telephone	25.00
11 - 11330 - 50140	Postage	25.00
11 - 11330 - 50150	Photocopies	100.00
11 - 11330 - 51240	Contracted Services - Dual Credit	8,880.00
11 - 11330 - 56110	Salaries - Full Time Faculty	
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	8,880.00
11 - 11330 - 56340	Salaries - FT Faculty Overloads	0.00
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)	679.32
11 - 11330 - 58142	Worker's Compensation (State Eligible)	38.27
11 - 11330 - 58143	Unemployment (State Eligible)	55.02
11 - 11330 - 58144	EAP (State Eligible)	
11330 58710	Retiree Dental	
11330 58711	Retiree Health	
	Total Departmental Expense	<u>18,782.61</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Nursing, Associate Degree (RN) (Elaine Renola)		
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000.00
11 - 11420 - 50120	Memberships & Dues	3,500.00
11 - 11420 - 50130	Telephone	100.00
11 - 11420 - 50140	Postage	200.00
11 - 11420 - 50150	Photocopies	5,600.00
11 - 11420 - 50305	Testing Materials and Supplies	36,830.00
11 - 11420 - 50425	Student Insurance & Medical Services	25,853.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00
11 - 11420 - 51210	Contracted Services	300.00
11 - 11420 - 52310	Travel & Meetings	0.00
11 - 11420 - 52320	Travel & Meetings - Local	9,000.00
11 - 11420 - 53110	Equipment - Non Capitalized	
11 - 11420 - 53210	Equipment - Capitalized	
11 - 11420 - 56110	Salaries - Full Time Faculty	444,303.89
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	6,000.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	97,000.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	45,000.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	86,400.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	13,500.00
11 - 11420 - 58110	Health (State Eligible)	
11 - 11420 - 58111	Dental (State Eligible)	839.04
11 - 11420 - 58112	Life (State Eligible)	4,948.00
11 - 11420 - 58114	L.T.D. (State Eligible)	
11 - 11420 - 58115	S.T.D. (State Eligible)	1,826.00
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)	4,747.00
11 - 11420 - 58141	FICA (State Eligible)	52,953.60
11 - 11420 - 58142	Worker's Compensation (State Eligible)	2,983.40
11 - 11420 - 58143	Unemployment (State Eligible)	4,288.90
11 - 11420 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
Total Departmental Expense		<u>856,372.82</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Nursing, Director (Elaine Renola)		
11 - 11430 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11430 - 50120	Memberships & Dues	250.00
11 - 11430 - 50130	Telephone	100.00
11 - 11430 - 50140	Postage	100.00
11 - 11430 - 50150	Photocopies	1,000.00
11 - 11430 - 52310	Travel & Meetings	1,500.00
11 - 11430 - 52320	Travel & Meetings - Local	1,000.00
11 - 11430 - 57210	Salaries - Classified	30,114.11
11 - 11430 - 57410	Salaries - Administrative	81,357.64
11 - 11430 - 57510	Salaries - Business & Industry Stipends	10,800.00
11 - 11430 - 58110	Health (State Eligible)	
11 - 11430 - 58111	Dental (State Eligible)	198.36
11 - 11430 - 58112	Life (State Eligible)	746.00
11 - 11430 - 58114	L.T.D. (State Eligible)	
11 - 11430 - 58115	S.T.D. (State Eligible)	346.00
11 - 11430 - 58116	A.D.D (State Eligible)	1,924.00
11 - 11430 - 58117	TRS (State Eligible)	
11 - 11430 - 58118	ORP (State Eligible)	
11 - 11430 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11430 - 58141	FICA (State Eligible)	9,353.79
11 - 11430 - 58142	Worker's Compensation (State Eligible)	526.99
11 - 11430 - 58143	Unemployment (State Eligible)	757.60
11 - 11430 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>141,074.49</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Allied Health, General (Rory Prue)		
11 - 11605 - 50110	Supplies and General Dept Expenses	400.00
11 - 11605 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11605 - 56340	Salaries - FT Faculty Overloads	6,111.00
11 - 11605 - 56350	Salaries - FT Faculty Summer	
11 - 11605 - 56510	Salaries - Business & Industry Stipends	
11 - 11605 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00
11 - 11605 - 58110	Health (State Eligible)	
11 - 11605 - 58111	Dental (State Eligible)	
11 - 11605 - 58112	Life (State Eligible)	
11 - 11605 - 58114	L.T.D. (State Eligible)	
11 - 11605 - 58115	S.T.D. (State Eligible)	
11 - 11605 - 58116	A.D.D (State Eligible)	
11 - 11605 - 58117	TRS (State Eligible)	
11 - 11605 - 58118	ORP (State Eligible)	
11 - 11605 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11605 - 58141	FICA (State Eligible)	1,155.99
11 - 11605 - 58142	Worker's Compensation (State Eligible)	65.13
11 - 11605 - 58143	Unemployment (State Eligible)	93.63
11 - 11605 - 58144	EAP (State Eligible)	
	Total Departmental Expense	16,825.75

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Emergency Medical Services (EMT) (Rory Prue)		
11 - 11612 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 11612 - 50120	Memberships & Dues	1,650.00
11 - 11612 - 50130	Telephone	60.00
11 - 11612 - 50140	Postage	60.00
11 - 11612 - 50150	Photocopies	1,500.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00
11 - 11612 - 52310	Travel & Meetings	0.00
11 - 11612 - 52320	Travel & Meetings - Local	1,500.00
11 - 11612 - 53110	Equipment - Non Capitalized	
11 - 11612 - 53210	Equipment - Capitalized	
11 - 11612 - 56110	Salaries - Full Time Faculty	46,305.71
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	45,389.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	10,990.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	10,500.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11612 - 56530	Salaries - Special Projects	1,000.00
11 - 11612 - 58110	Health (State Eligible)	
11 - 11612 - 58111	Dental (State Eligible)	99.18
11 - 11612 - 58112	Life (State Eligible)	187.00
11 - 11612 - 58114	L.T.D. (State Eligible)	
11 - 11612 - 58115	S.T.D. (State Eligible)	192.00
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)	9,079.38
11 - 11612 - 58142	Worker's Compensation (State Eligible)	511.53
11 - 11612 - 58143	Unemployment (State Eligible)	735.37
11 - 11612 - 58144	EAP (State Eligible)	
Total Departmental Expense		146,014.17

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Imaging, Computerized Tomography (Troy Moran)		
11 - 11619 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11619 - 50120	Memberships & Dues	
11 - 11619 - 50130	Telephone	100.00
11 - 11619 - 50140	Postage	100.00
11 - 11619 - 50150	Photocopies	1,000.00
11 - 11619 - 50425	Student Insurance & Medical Services	7,335.00
11 - 11619 - 52310	Travel & Meetings	
11 - 11619 - 52320	travel & Meetings-Local	2,000.00
11 - 11619 - 53110	Equipment - Non Capitalized	
11 - 11619 - 53210	Equipment - Capitalized	
11 - 11619 - 56110	Salaries - Full Time Faculty	42,767.66
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11619 - 56340	Salaries - FT Faculty Overloads	12,000.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	17,000.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11619 - 58110	Health (State Eligible)	
11 - 11619 - 58111	Dental (State Eligible)	99.18
11 - 11619 - 58112	Life (State Eligible)	121.00
11 - 11619 - 58114	L.T.D. (State Eligible)	177.00
11 - 11619 - 58115	S.T.D. (State Eligible)	
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)	6,063.98
11 - 11619 - 58142	Worker's Compensation (State Eligible)	341.64
11 - 11619 - 58143	Unemployment (State Eligible)	491.14
11 - 11619 - 58144	EAP (State Eligible)	
	Total Departmental Expense	98,096.60

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Imaging, Magnetic Resonance Imaging Technology (Edordo Cerani)		
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11626 - 50120	Memberships & Dues	
11 - 11626 - 50130	Telephone	100.00
11 - 11626 - 50140	Postage	100.00
11 - 11626 - 50150	Photocopies	1,000.00
11 - 11626 - 50425	Student Insurance & Medical Services	2,472.00
11 - 11626 - 50610	Equipment Maint & Repair	
11 - 11626 - 50810	Accreditation	2,400.00
11 - 11626 - 52320	Travel & Meetings Local	2,000.00
11 - 11626 - 53110	Equipment - Non Capitalized	
11 - 11626 - 53210	Equipment - Capitalized	
11 - 11626 - 56110	Salaries - Full Time Faculty	55,026.72
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,000.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	
11 - 11626 - 56510	Salaries - Business & Industry Stipends	
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	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)	99.18
11 - 11626 - 58112	Life (State Eligible)	169.00
11 - 11626 - 58114	L.T.D. (State Eligible)	
11 - 11626 - 58115	S.T.D. (State Eligible)	171.00
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)	5,471.79
11 - 11626 - 58142	Worker's Compensation (State Eligible)	308.28
11 - 11626 - 58143	Unemployment (State Eligible)	443.18
11 - 11626 - 58144	EAP (State Eligible)	
	Total Departmental Expense	87,261.15

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Imaging, Mammography (Ed Stout)		
11 - 11633 - 50110	Supplies and General Dept Expenses	500.00
11 - 11633 - 50150	Photocopies	1,000.00
11 - 11633 - 50425	Student Insurance & Medical Services	1,236.00
11 - 11633 - 56310	Salaries - Adjunct / PT Faculty	19,437.00
11 - 11633 - 56340	Salaries - FT Faculty Overloads	
11 - 11633 - 56350	Salaries - FT Faculty Summer	
11 - 11633 - 56510	Salaries - Business & Industry Stipends	
11 - 11633 - 58110	Health (State Eligible)	
11 - 11633 - 58111	Dental (State Eligible)	
11 - 11633 - 58112	Life (State Eligible)	
11 - 11633 - 58114	L.T.D. (State Eligible)	
11 - 11633 - 58115	S.T.D. (State Eligible)	
11 - 11633 - 58116	A.D.D (State Eligible)	
11 - 11633 - 58117	TRS (State Eligible)	
11 - 11633 - 58118	ORP (State Eligible)	
11 - 11633 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11633 - 58141	FICA (State Eligible)	1,486.93
11 - 11633 - 58142	Worker's Compensation (State Eligible)	83.77
11 - 11633 - 58143	Unemployment (State Eligible)	120.43
11 - 11633 - 58144	EAP (State Eligible)	
	Total Departmental Expense	23,864.14

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Imaging, Nuclear Medicine (Bobby Brown)		
11 - 11640 - 50110	Supplies and General Dept Expenses	2,200.00
11 - 11640 - 50120	Memberships & Dues	115.00
11 - 11640 - 50130	Telephone	100.00
11 - 11640 - 50140	Postage	100.00
11 - 11640 - 50150	Photocopies	1,000.00
11 - 11640 - 50425	Student Insurance & Medical Services	4,120.00
11 - 11640 - 51210	Contracted Services	4,000.00
11 - 11640 - 52320	Travel & Meetings Local	1,950.00
11 - 11640 - 53110	Equipment - Non Capitalized	
11 - 11640 - 53210	Equipment - Capitalized	
11 - 11640 - 56110	Salaries - Full Time Faculty	63,026.73
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11640 - 56340	Salaries - FT Faculty Overloads	17,645.00
11 - 11640 - 56350	Salaries - FT Faculty Summer	
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11640 - 57210	Salaries-Classified	
11 - 11640 - 58110	Health (State Eligible)	
11 - 11640 - 58111	Dental (State Eligible)	197.22
11 - 11640 - 58112	Life (State Eligible)	43.00
11 - 11640 - 58114	L.T.D. (State Eligible)	
11 - 11640 - 58115	S.T.D. (State Eligible)	93.60
11 - 11640 - 58116	A.D.D (State Eligible)	
11 - 11640 - 58117	TRS (State Eligible)	
11 - 11640 - 58118	ORP (State Eligible)	
11 - 11640 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11640 - 58141	FICA (State Eligible)	8,867.96
11 - 11640 - 58142	Worker's Compensation (State Eligible)	499.62
11 - 11640 - 58143	Unemployment (State Eligible)	718.25
11 - 11640 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>112,176.37</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Imaging, Radiation Therapy (Hubert Callahan)		
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00
11 - 11647 - 50120	Memberships & Dues	3,000.00
11 - 11647 - 50130	Telephone	100.00
11 - 11647 - 50140	Postage	100.00
11 - 11647 - 50150	Photocopies	1,500.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,695.00
11 - 11647 - 52310	Travel & Meetings	1,000.00
11 - 11647 - 52320	Travel & Meetings Local	1,000.00
11 - 11647 - 53110	Equipment - Non Capitalized	
11 - 11647 - 53210	Equipment - Capitalized	
11 - 11647 - 56110	Salaries - Full Time Faculty	65,174.28
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,774.00
11 - 11647 - 56340	Salaries - FT Faculty Overloads	20,651.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11647 - 58110	Health (State Eligible)	
11 - 11647 - 58111	Dental (State Eligible)	99.18
11 - 11647 - 58112	Life (State Eligible)	568.00
11 - 11647 - 58114	L.T.D. (State Eligible)	
11 - 11647 - 58115	S.T.D. (State Eligible)	203.00
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)	7,856.63
11 - 11647 - 58142	Worker's Compensation (State Eligible)	442.64
11 - 11647 - 58143	Unemployment (State Eligible)	636.34
11 - 11647 - 58144	EAP (State Eligible)	
	Total Departmental Expense	129,100.06

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Imaging, Radiography (Ed Stout)		
11 - 11654 - 50110	Supplies and General Dept Expenses	1,666.67
11 - 11654 - 50120	Memberships & Dues	1,750.00
11 - 11654 - 50130	Telephone	100.00
11 - 11654 - 50140	Postage	125.00
11 - 11654 - 50150	Photocopies	4,000.00
11 - 11654 - 50425	Student Insurance & Medical Services	12,978.00
11 - 11654 - 51210	Contracted Services	7,000.00
11 - 11654 - 52310	Travel & Meetings	1,000.00
11 - 11654 - 52320	Travel & Meetings Local	3,100.00
11 - 11654 - 53110	Equipment - Non Capitalized	
11 - 11654 - 53210	Equipment - Capitalized	
11 - 11654 - 56110	Salaries - Full Time Faculty	107,876.02
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11654 - 56340	Salaries - FT Faculty Overloads	7,000.00
11 - 11654 - 56350	Salaries - FT Faculty Summer	
11 - 11654 - 56510	Salaries - Business & Industry Stipends	
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11654 - 56530	Salaries - Special Projects	
11 - 11654 - 57210	Classified Salaries	34,591.52
11 - 11654 - 57220	Salaries - Temp/Part-time	
11 - 11654 - 58110	Health (State Eligible)	
11 - 11654 - 58111	Dental (State Eligible)	296.40
11 - 11654 - 58112	Life (State Eligible)	309.00
11 - 11654 - 58114	L.T.D. (State Eligible)	
11 - 11654 - 58115	S.T.D. (State Eligible)	493.00
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)	11,778.52
11 - 11654 - 58142	Worker's Compensation (State Eligible)	663.60
11 - 11654 - 58143	Unemployment (State Eligible)	953.98
11 - 11654 - 58144	EAP (State Eligible)	
Total Departmental Expense		200,181.71

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Pharmacy Technology (Christina Bergvall)		
11 - 11661 - 50110	Supplies and General Dept Expenses	4,500.00
11 - 11661 - 50120	Memberships & Dues	170.00
11 - 11661 - 50130	Telephone	25.00
11 - 11661 - 50140	Postage	25.00
11 - 11661 - 50150	Photocopies	500.00
11 - 11661 - 50425	Student Insurance & Medical Services	5,220.00
11 - 11661 - 50810	Accreditation	1,800.00
11 - 11661 - 50420	Testing Fee	3060
11 - 11661 - 52310	Travel & Meetings	0.00
11 - 11661 - 52320	Travel & Meetings - Local	1,500.00
11 - 11661 - 56110	Salaries - Full Time Faculty	55,692.10
11 - 11661 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11661 - 56340	Salaries - FT Faculty Overloads	
11 - 11661 - 56350	Salaries - FT Faculty Summer	
11 - 11661 - 56510	Salaries - Business & Industry Stipends	
11 - 11661 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11661 - 58110	Health (State Eligible)	
11 - 11661 - 58111	Dental (State Eligible)	99.18
11 - 11661 - 58112	Life (State Eligible)	79.00
11 - 11661 - 58114	L.T.D. (State Eligible)	
11 - 11661 - 58115	S.T.D. (State Eligible)	173.00
11 - 11661 - 58116	A.D.D (State Eligible)	
11 - 11661 - 58117	TRS (State Eligible)	
11 - 11661 - 58118	ORP (State Eligible)	
11 - 11661 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11661 - 58141	FICA (State Eligible)	4,604.70
11 - 11661 - 58142	Worker's Compensation (State Eligible)	259.43
11 - 11661 - 58143	Unemployment (State Eligible)	372.95
11 - 11661 - 58144	EAP (State Eligible)	
Total Departmental Expense		82,580.35

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Phlebotomy Technology (Elaine Renola)		
11 - 11668 - 50110	Supplies and General Dept Expenses	200.00
11 - 11668 - 50150	Photocopies	100.00
11 - 11668 - 50425	Student Insurance & Medical Services	1,030.00
11 - 11668 - 56310	Salaries - Adjunct / PT Faculty	5,000.00
11 - 11668 - 56340	Salaries - FT Faculty Overloads	
11 - 11668 - 58110	Health (State Eligible)	
11 - 11668 - 58111	Dental (State Eligible)	
11 - 11668 - 58112	Life (State Eligible)	
11 - 11668 - 58114	L.T.D. (State Eligible)	
11 - 11668 - 58115	S.T.D. (State Eligible)	
11 - 11668 - 58116	A.D.D (State Eligible)	
11 - 11668 - 58117	TRS (State Eligible)	
11 - 11668 - 58118	ORP (State Eligible)	
11 - 11668 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11668 - 58141	FICA (State Eligible)	382.50
11 - 11668 - 58142	Worker's Compensation (State Eligible)	21.55
11 - 11668 - 58143	Unemployment (State Eligible)	30.98
11 - 11668 - 58144	EAP (State Eligible)	
	Total Departmental Expense	6,765.03

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Surgical Technology (Suzanne Miller)		
11 - 11675 - 50110	Supplies and General Dept Expenses	500.00
11 - 11675 - 50120	Memberships & Dues	1,950.00
11 - 11675 - 50130	Telephone	50.00
11 - 11675 - 50140	Postage	50.00
11 - 11675 - 50150	Photocopies	400.00
11 - 11675 - 50425	Student Insurance & Medical Services	4,635.00
11 - 11675 - 52310	Travel & Meetings	
11 - 11675 - 52320	Travel & Meetings - Local	2,500.00
11 - 11675 - 53110	Equipment - Non Capitalized	
11 - 11675 - 53210	Equipment - Capitalized	
11 - 11675 - 56110	Salaries - Full Time Faculty	50,568.88
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty	
11 - 11675 - 56340	Salaries - FT Faculty Overloads	28,305.00
11 - 11675 - 56350	Salaries - FT Faculty Summer	
11 - 11675 - 56510	Salaries - Business & Industry Stipends	
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11675 - 58110	Health (State Eligible)	
11 - 11675 - 58111	Dental (State Eligible)	99.18
11 - 11675 - 58112	Life (State Eligible)	123.12
11 - 11675 - 58114	L.T.D. (State Eligible)	
11 - 11675 - 58115	S.T.D. (State Eligible)	157.00
11 - 11675 - 58116	A.D.D (State Eligible)	
11 - 11675 - 58117	TRS (State Eligible)	
11 - 11675 - 58118	ORP (State Eligible)	
11 - 11675 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11675 - 58141	FICA (State Eligible)	6,265.43
11 - 11675 - 58142	Worker's Compensation (State Eligible)	359.34
11 - 11675 - 58143	Unemployment (State Eligible)	507.46
11 - 11675 - 58144	EAP (State Eligible)	
	Total Departmental Expense	100,970.41

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Nursing, Vocational (VN) (Elaine Renola)		
11 - 11810 - 50110	Supplies and General Dept Expenses	6,200.00
11 - 11810 - 50120	Memberships & Dues	150.00
11 - 11810 - 50130	Telephone	100.00
11 - 11810 - 50140	Postage	100.00
11 - 11810 - 50150	Photocopies	2,500.00
11 - 11810 - 50305	Testing Materials and Supplies	8,500.00
11 - 11810 - 50425	Student Insurance & Medical Services	9,888.00
11 - 11810 - 52320	Travel & Meetings - Local	2,000.00
11 - 11810 - 53110	Equipment - Non Capitalized	1,350.00
11 - 11810 - 53210	Equipment - Capitalized	
11 - 11810 - 56110	Salaries - Full Time Faculty	104,557.36
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	6,000.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	50,000.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	22,000.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	21,600.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11810 - 58110	Health (State Eligible)	
11 - 11810 - 58111	Dental (State Eligible)	197.22
11 - 11810 - 58112	Life (State Eligible)	942.00
11 - 11810 - 58114	L.T.D. (State Eligible)	
11 - 11810 - 58115	S.T.D. (State Eligible)	433.00
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)	1,447.00
11 - 11810 - 58141	FICA (State Eligible)	15,962.29
11 - 11810 - 58142	Worker's Compensation (State Eligible)	899.31
11 - 11810 - 58143	Unemployment (State Eligible)	1,292.84
11 - 11810 - 58144	EAP (State Eligible)	
	Total Departmental Expense	260,619.02

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Developmental Studies - Mathematics (Bev Gammill)		
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11910 - 50120	Memberships & Dues	
11 - 11910 - 50130	Telephone	25.00
11 - 11910 - 50140	Postage	25.00
11 - 11910 - 50150	Photocopies	1,000.00
11 - 11910 - 53110	Equipment - Non Capitalized	
11 - 11910 - 53210	Equipment - Capitalized	
11 - 11910 - 56110	Salaries - Full Time Faculty	79,161.68
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	38,000.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	20,000.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	16,650.00
11 - 11910 - 58110	Health (State Eligible)	
11 - 11910 - 58111	Dental (State Eligible)	99.18
11 - 11910 - 58112	Life (State Eligible)	480.00
11 - 11910 - 58114	L.T.D. (State Eligible)	
11 - 11910 - 58115	S.T.D. (State Eligible)	171.00
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)	11,766.59
11 - 11910 - 58142	Worker's Compensation (State Eligible)	662.93
11 - 11910 - 58143	Unemployment (State Eligible)	953.02
11 - 11910 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>169,994.40</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Mathematics (Jesse Warren)		
11 - 11920 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11920 - 50120	Memberships & Dues	
11 - 11920 - 50130	Telephone	120.00
11 - 11920 - 50140	Postage	25.00
11 - 11920 - 50150	Photocopies	4,250.00
11 - 11920 - 52310	Travel & Meetings	
11 - 11920 - 53110	Equipment - Non Capitalized	
11 - 11920 - 53210	Equipment - Capitalized	
11 - 11920 - 56110	Salaries - Full Time Faculty	111,383.17
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	15,910.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	8,140.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	4,552.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 11920 - 58110	Health (State Eligible)	
11 - 11920 - 58111	Dental (State Eligible)	197.22
11 - 11920 - 58112	Life (State Eligible)	900.00
11 - 11920 - 58114	L.T.D. (State Eligible)	
11 - 11920 - 58115	S.T.D. (State Eligible)	461.00
11 - 11920 - 58116	A.D.D (State Eligible)	
11 - 11920 - 58117	TRS (State Eligible)	
11 - 11920 - 58118	ORP (State Eligible)	4,249.00
11 - 11920 - 58119	OPR (State Eligible - Local Supplement)	1,240.00
11 - 11920 - 58141	FICA (State Eligible)	10,986.56
11 - 11920 - 58142	Worker's Compensation (State Eligible)	618.98
11 - 11920 - 58143	Unemployment (State Eligible)	889.84
11 - 11920 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
Total Departmental Expense		<u>168,552.77</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
PHED - Fitness Center (Ken Delcambre)		
11 - 12320 - 50110	Supplies and General Dept Expenses	450.00
11 - 12320 - 50130	Telephone	25.00
11 - 12320 - 50140	Postage	25.00
11 - 12320 - 50150	Photocopies	
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	2,474.00
11 - 12320 - 53210	Equipment - Capitalized	
11 - 12320 - 57210	Salaries - Classified	26,077.54
11 - 12320 - 57220	Salaries - Temp/Part-time	3,350.00
11 - 12320 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 12320 - 56530	Salaries - Special Projects	3,000.00
11 - 12320 - 57310	Salaries - Technical-Professional	33,841.68
11 - 12320 - 58110	Health (State Eligible)	
11 - 12320 - 58111	Dental (State Eligible)	79.80
11 - 12320 - 58112	Life (State Eligible)	228.00
11 - 12320 - 58114	L.T.D. (State Eligible)	
11 - 12320 - 58115	S.T.D. (State Eligible)	185.00
11 - 12320 - 58116	A.D.D (State Eligible)	
11 - 12320 - 58117	TRS (State Eligible)	
11 - 12320 - 58118	ORP (State Eligible)	
11 - 12320 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12320 - 58141	FICA (State Eligible)	5,069.60
11 - 12320 - 58142	Worker's Compensation (State Eligible)	285.62
11 - 12320 - 58143	Unemployment (State Eligible)	410.60
11 - 12320 - 58144	EAP (State Eligible)	
	Total Departmental Expense	82,001.84

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
PHED - Physical Education (Conrad Breitbach)		
11 - 12350 - 50110	Supplies and General Dept Expenses	6,800.00
11 - 12350 - 50120	Memberships & Dues	260.00
11 - 12350 - 50130	Telephone	50.00
11 - 12350 - 50140	Postage	100.00
11 - 12350 - 50150	Photocopies	300.00
11 - 12350 - 51210	Contracted Services	11,000.00
11 - 12350 - 52310	Travel & Meetings	
11 - 12350 - 53110	Equipment - Non Capitalized	4,180.00
11 - 12350 - 53210	Equipment - Capitalized	
11 - 12350 - 56110	Salaries - Full Time Faculty	47,278.03
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	10,990.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	9,888.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	7,344.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 12350 - 57220	Salaries - Temp/Part-time	
11 - 12350 - 57310	Salaries - Technical & Professional	27,000.00
11 - 12350 - 58110	Health (State Eligible)	
11 - 12350 - 58111	Dental (State Eligible)	99.18
11 - 12350 - 58112	Life (State Eligible)	104.00
11 - 12350 - 58114	L.T.D. (State Eligible)	
11 - 12350 - 58115	S.T.D. (State Eligible)	195.00
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)	8,118.95
11 - 12350 - 58142	Worker's Compensation (State Eligible)	457.42
11 - 12350 - 58143	Unemployment (State Eligible)	657.58
11 - 12350 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	138,452.16

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Criminal Justice (John Nelson)		
11 - 12420 - 50110	Supplies and General Dept Expenses	1,150.00
11 - 12420 - 50130	Telephone	150.00
11 - 12420 - 50140	Postage	200.00
11 - 12420 - 50150	Photocopies	500.00
11 - 12420 - 52310	Travel & Meetings	
11 - 12420 - 53110	Equipment - Non Capitalized	
11 - 12420 - 53210	Equipment - Capitalized	
11 - 12420 - 56110	Salaries - Full Time Faculty	45,675.35
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	
11 - 12420 - 56340	Salaries - FT Faculty Overloads	6,660.00
11 - 12420 - 56350	Salaries - FT Faculty Summer	
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 12420 - 58110	Health (State Eligible)	
11 - 12420 - 58111	Dental (State Eligible)	99.18
11 - 12420 - 58112	Life (State Eligible)	907.00
11 - 12420 - 58114	L.T.D. (State Eligible)	
11 - 12420 - 58115	S.T.D. (State Eligible)	190.00
11 - 12420 - 58116	A.D.D (State Eligible)	
11 - 12420 - 58117	TRS (State Eligible)	
11 - 12420 - 58118	ORP (State Eligible)	
11 - 12420 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12420 - 58141	FICA (State Eligible)	4,347.90
11 - 12420 - 58142	Worker's Compensation (State Eligible)	244.96
11 - 12420 - 58143	Unemployment (State Eligible)	352.15
11 - 12420 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>64,976.55</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Criminal Justice - Law Enforcement Academy (John Nelson)		
11 - 12440 - 50110	Supplies and General Dept Expenses	800.00
11 - 12440 - 50130	Telephone	100.00
11 - 12440 - 50140	Postage	100.00
11 - 12440 - 50150	Photocopies	800.00
11 - 12440 - 51210	Contracted Services	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	700.00
11 - 12440 - 53110	Equipment - Non Capitalized	
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	
11 - 12440 - 53210	Equipment - Capitalized	
11 - 12440 - 53220	Equipment - Comp Software - Cap	
11 - 12440 - 53230	Equipment - Comp Hardware - Cap	
11 - 12440 - 56110	Salaries - Full Time Faculty	
11 - 12440 - 56310	Salaries - Adjunct / PT Faculty	20,875.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads	
11 - 12440 - 57220	Salaries - Temp/Part-time	12,900.00
11 - 12440 - 58110	Health (State Eligible)	
11 - 12440 - 58111	Dental (State Eligible)	
11 - 12440 - 58112	Life (State Eligible)	
11 - 12440 - 58114	L.T.D. (State Eligible)	
11 - 12440 - 58115	S.T.D. (State Eligible)	
11 - 12440 - 58116	A.D.D (State Eligible)	
11 - 12440 - 58117	TRS (State Eligible)	
11 - 12440 - 58118	ORP (State Eligible)	
11 - 12440 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12440 - 58141	FICA (State Eligible)	2,583.79
11 - 12440 - 58142	Worker's Compensation (State Eligible)	145.57
11 - 12440 - 58143	Unemployment (State Eligible)	209.27
11 - 12440 - 58144	EAP (State Eligible)	
	Total Departmental Expense	49,213.63

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Economics (Don Davison)		
11 - 12510 - 50110	Supplies and General Dept Expenses	950.00
11 - 12510 - 50130	Telephone	25.00
11 - 12510 - 50140	Postage	25.00
11 - 12510 - 50150	Photocopies	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	28,891.50
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	3,330.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	3,330.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	3,816.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 12510 - 58110	Health (State Eligible)	
11 - 12510 - 58111	Dental (State Eligible)	49.02
11 - 12510 - 58112	Life (State Eligible)	333.00
11 - 12510 - 58114	L.T.D. (State Eligible)	
11 - 12510 - 58115	S.T.D. (State Eligible)	120.00
11 - 12510 - 58116	A.D.D (State Eligible)	
11 - 12510 - 58117	TRS (State Eligible)	
11 - 12510 - 58118	ORP (State Eligible)	
11 - 12510 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12510 - 58141	FICA (State Eligible)	3,011.61
11 - 12510 - 58142	Worker's Compensation (State Eligible)	169.67
11 - 12510 - 58143	Unemployment (State Eligible)	243.92
11 - 12510 - 58144	EAP (State Eligible)	
	Total Departmental Expense	44,594.73

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Government / Political Science (Larry Bloomstadt)		
11 - 12530 - 50110	Supplies and General Dept Expenses	350.00
11 - 12530 - 50130	Telephone	25.00
11 - 12530 - 50140	Postage	25.00
11 - 12530 - 50150	Photocopies	1,000.00
11 - 12530 - 51240	Contracted Services - Dual Credit	3,330.00
11 - 12530 - 56110	Salaries - Full Time Faculty	78,792.94
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	14,985.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	6,660.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	3,618.00
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 12530 - 58110	Health (State Eligible)	
11 - 12530 - 58111	Dental (State Eligible)	99.18
11 - 12530 - 58112	Life (State Eligible)	2,323.00
11 - 12530 - 58114	L.T.D. (State Eligible)	
11 - 12530 - 58115	S.T.D. (State Eligible)	299.00
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)	7,960.28
11 - 12530 - 58142	Worker's Compensation (State Eligible)	448.48
11 - 12530 - 58143	Unemployment (State Eligible)	644.73
11 - 12530 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	120,560.61

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
History (Larry Bloomstadt)		
11 - 12550 - 50110	Supplies and General Dept Expenses	350.00
11 - 12550 - 50130	Telephone	25.00
11 - 12550 - 50140	Postage	25.00
11 - 12550 - 50150	Photocopies	1,500.00
11 - 12550 - 51240	Contracted Services - Dual Credit	3,330.00
11 - 12550 - 56110	Salaries - Full Time Faculty	46,498.32
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	14,985.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	6,660.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	7,632.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 12550 - 58110	Health (State Eligible)	
11 - 12550 - 58111	Dental (State Eligible)	99.18
11 - 12550 - 58112	Life (State Eligible)	308.00
11 - 12550 - 58114	L.T.D. (State Eligible)	
11 - 12550 - 58115	S.T.D. (State Eligible)	193.00
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)	6,074.51
11 - 12550 - 58142	Worker's Compensation (State Eligible)	342.24
11 - 12550 - 58143	Unemployment (State Eligible)	492.00
11 - 12550 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>92,144.24</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Psychology (Elizabeth Tapp)		
11 - 12570 - 50110	Supplies and General Dept Expenses	350.00
11 - 12570 - 50130	Telephone	25.00
11 - 12570 - 50140	Postage	25.00
11 - 12570 - 50150	Photocopies	3,000.00
11 - 12570 - 56110	Salaries - Full Time Faculty	69,037.81
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	15,470.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	6,660.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	7,632.00
11 - 12570 - 58110	Health (State Eligible)	
11 - 12570 - 58111	Dental (State Eligible)	59.28
11 - 12570 - 58112	Life (State Eligible)	808.00
11 - 12570 - 58114	L.T.D. (State Eligible)	
11 - 12570 - 58115	S.T.D. (State Eligible)	170.00
11 - 12570 - 58116	A.D.D (State Eligible)	
11 - 12570 - 58117	TRS (State Eligible)	
11 - 12570 - 58118	ORP (State Eligible)	
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)	1,016.00
11 - 12570 - 58141	FICA (State Eligible)	7,558.19
11 - 12570 - 58142	Worker's Compensation (State Eligible)	425.83
11 - 12570 - 58143	Unemployment (State Eligible)	612.16
11 - 12570 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>112,849.27</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Sociology (Elizabeth Tapp)		
11 - 12590 - 50110	Supplies and General Dept Expenses	250.00
11 - 12590 - 50120	Memberships & Dues	
11 - 12590 - 50130	Telephone	25.00
11 - 12590 - 50140	Postage	25.00
11 - 12590 - 50150	Photocopies	500.00
11 - 12590 - 56110	Salaries - Full Time Faculty	18,781.02
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	9,990.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	
11 - 12590 - 56350	Salaries - FT Faculty Summer	
11 - 12590 - 58110	Health (State Eligible)	
11 - 12590 - 58111	Dental (State Eligible)	49.02
11 - 12590 - 58112	Life (State Eligible)	150.00
11 - 12590 - 58114	L.T.D. (State Eligible)	
11 - 12590 - 58115	S.T.D. (State Eligible)	100.00
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)	2,200.98
11 - 12590 - 58142	Worker's Compensation (State Eligible)	124.00
11 - 12590 - 58143	Unemployment (State Eligible)	178.27
11 - 12590 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>32,373.29</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
ART (Beth Thomas)		
11 - 12610 - 50110	Supplies and General Dept Expenses	7,700.00
11 - 12610 - 50130	Telephone	40.00
11 - 12610 - 50140	Postage	45.00
11 - 12610 - 50150	Photocopies	500.00
11 - 12610 - 56110	Salaries - Full Time Faculty	128,306.07
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	14,993.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	11,322.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	8,880.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	2,900.00
11 - 12610 - 58110	Health (State Eligible)	
11 - 12610 - 58111	Dental (State Eligible)	197.22
11 - 12610 - 58112	Life (State Eligible)	1,121.00
11 - 12610 - 58114	L.T.D. (State Eligible)	
11 - 12610 - 58115	S.T.D. (State Eligible)	508.00
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)	2,437.00
11 - 12610 - 58141	FICA (State Eligible)	13,083.88
11 - 12610 - 58142	Worker's Compensation (State Eligible)	737.14
11 - 12610 - 58143	Unemployment (State Eligible)	1,059.71
11 - 12610 - 58144	EAP (State Eligible)	
11 12610 58710	Retiree Dental	
11 12610 58711	Retiree Health	
	Total Departmental Expense	<u>198,460.02</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Drama / Theater (Beth Thomas)		
11 - 12630 - 50110	Supplies and General Dept Expenses	100.00
11 - 12630 - 50150	Photocopies	100.00
11 - 12630 - 56110	Salaries - Full Time Faculty	
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	6,660.00
11 - 12630 - 58110	Health (State Eligible)	
11 - 12630 - 58111	Dental (State Eligible)	
11 - 12630 - 58112	Life (State Eligible)	
11 - 12630 - 58114	L.T.D. (State Eligible)	
11 - 12630 - 58115	S.T.D. (State Eligible)	
11 - 12630 - 58116	A.D.D (State Eligible)	
11 - 12630 - 58117	TRS (State Eligible)	
11 - 12630 - 58118	ORP (State Eligible)	
11 - 12630 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12630 - 58141	FICA (State Eligible)	509.49
11 - 12630 - 58142	Worker's Compensation (State Eligible)	28.70
11 - 12630 - 58143	Unemployment (State Eligible)	41.27
11 - 12630 - 58144	EAP (State Eligible)	
	Total Departmental Expense	7,439.46

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Music (Beth Thomas)		
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00
11 - 12650 - 50120	Memberships & Dues	1,500.00
11 - 12650 - 50130	Telephone	25.00
11 - 12650 - 50140	Postage	25.00
11 - 12650 - 50150	Photocopies	1,000.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00
11 - 12650 - 56110	Salaries - Full Time Faculty	
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	24,975.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads	
11 - 12650 - 56350	Salaries - FT Faculty Summer	
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 12650 - 57220	Salaries - Temp/Part-time	3,600.00
11 - 12650 - 58110	Health (State Eligible)	
11 - 12650 - 58111	Dental (State Eligible)	
11 - 12650 - 58112	Life (State Eligible)	
11 - 12650 - 58114	L.T.D. (State Eligible)	
11 - 12650 - 58115	S.T.D. (State Eligible)	
11 - 12650 - 58116	A.D.D (State Eligible)	
11 - 12650 - 58117	TRS (State Eligible)	
11 - 12650 - 58118	ORP (State Eligible)	
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12650 - 58141	FICA (State Eligible)	2,185.99
11 - 12650 - 58142	Worker's Compensation (State Eligible)	123.16
11 - 12650 - 58143	Unemployment (State Eligible)	177.05
11 - 12650 - 58144	EAP (State Eligible)	
	58710 Retiree Dental	
	58711 Retiree Health	
	Total Departmental Expense	<u>38,311.20</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Instructional Support - Accreditation (Dr. Powell)		
11 - 18891 - 50110	Supplies and General Dept Expenses	5,750.00
11 - 18891 - 50150	Photocopies	200.00
11 - 18891 - 50810	Accreditation Expenses	15,000.00
11 - 18891 - 52310	Travel & Meetings	6,250.00
	Total Departmental Expense	<u>27,200.00</u>
Instructional Support - Faculty Development (Dr. Powell)		
11 - 18895 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 18895 - 51210	Contracted Services	5,000.00
11 - 18895 - 52130	Professional Development	
11 - 18895 - 52310	Travel & Meetings	30,000.00
	Total Departmental Expense	<u>37,000.00</u>
Instructional Support - Lecture Series (Dr. Powell)		
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00
11 - 18897 - 50150	Photocopies	200.00
11 - 18897 - 51210	Contracted Services	6,000.00
11 - 18897 - 52130	Professional Development	
11 - 18897 - 52310	Travel & Meetings	
	Total Departmental Expense	<u>6,700.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Continuing Education - Workforce Training (Jennifer Willis)		
11 - 19050 - 50110	Supplies and General Dept Expenses	16,000.00
11 - 19050 - 50130	Telephone	50.00
11 - 19050 - 50140	Postage	250.00
11 - 19050 - 50150	Photocopies	500.00
11 - 19050 - 51210	Contracted Services	7,500.00
11 - 19050 - 52310	Travel & Meetings	
11 - 19050 - 53110	Equipment - Non Capitalized	
11 - 19050 - 53210	Equipment - Capitalized	
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	60,500.00
11 - 19050 - 58110	Health (State Eligible)	
11 - 19050 - 58111	Dental (State Eligible)	
11 - 19050 - 58112	Life (State Eligible)	
11 - 19050 - 58114	L.T.D. (State Eligible)	
11 - 19050 - 58115	S.T.D. (State Eligible)	
11 - 19050 - 58116	A.D.D (State Eligible)	
11 - 19050 - 58117	TRS (State Eligible)	
11 - 19050 - 58118	ORP (State Eligible)	
11 - 19050 - 58119	OPR (State Eligible - Local Supplement)	
11 - 19050 - 58141	FICA (State Eligible)	4,651.20
11 - 19050 - 58142	Worker's Compensation (State Eligible)	260.76
11 - 19050 - 58143	Unemployment (State Eligible)	376.72
11 - 19050 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>90,088.67</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Continuing Education - Leisure Learning (Jennifer Willis)		
11 - 21110 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 21110 - 50120	Memberships & Dues	
11 - 21110 - 50130	Telephone	50.00
11 - 21110 - 50140	Postage	50.00
11 - 21110 - 50150	Photocopies	
11 - 21110 - 51210	Contracted Services	
11 - 21110 - 52310	Travel & Meetings	
11 - 21110 - 53110	Equipment - Non Capitalized	1,800.00
11 - 21110 - 53210	Equipment - Capitalized	
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	10,000.00
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)	
11 - 21110 - 58418	ORP (Non-State Eligible)	
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 21110 - 58441	FICA (Non-State Eligible)	1,600.38
11 - 21110 - 58442	Worker's Comp (Non-State Eligible)	90.17
11 - 21110 - 58443	Unemployment (Non-State Eligible)	129.62
11 - 21110 - 58444	EAP (Non-State Eligible)	
	Total Departmental Expense	15,720.17

Continuing Education - GED/ABE (Jennifer Willis)		
11 - 21120 - 51210	Contracted Services	50,320.00
	Total Departmental Expense	50,320.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Continuing Education - Children's Programs (Jennifer Willis)		
11 - 21130 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 21130 - 50150	Photocopies	600.00
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	17,400.00
11 - 21130 - 58410	Health (Non-State Eligible)	
11 - 21130 - 58411	Dental (Non-State Eligible)	
11 - 21130 - 58412	Life (Non-State Eligible)	
11 - 21130 - 58414	L.T.D. (Non-State Eligible)	
11 - 21130 - 58415	S.T.D. (Non-State Eligible)	
11 - 21130 - 58416	A.D.D (Non-State Eligible)	
11 - 21130 - 58417	TRS (Non-State Eligible)	
11 - 21130 - 58418	ORP (Non-State Eligible)	
11 - 21130 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 21130 - 58441	FICA (Non-State Eligible)	1,331.10
11 - 21130 - 58442	Worker's Comp (Non-State Eligible)	74.99
11 - 21130 - 58443	Unemployment (Non-State Eligible)	107.81
11 - 21130 - 58444	EAP (Non-State Eligible)	
	Total Departmental Expense	<u>21,513.90</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Vice President of Instruction (Dr. Powell)		
11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 31010 - 50120	Memberships & Dues	500.00
11 - 31010 - 50130	Telephone	250.00
11 - 31010 - 50140	Postage	250.00
11 - 31010 - 50150	Photocopies	2,000.00
11 - 31010 - 51210	Contracted Services	2,000.00
11 - 31010 - 50810	Accreditation Expenses	5,000.00
11 - 31010 - 52310	Travel & Meetings	5,950.00
11 - 31010 - 53110	Equipment - Non Capitalized	
11 - 31010 - 53210	Equipment - Capitalized	
11 - 31010 - 56330	Faculty Substitute Salaries	2,500.00
11 - 31010 - 57210	Classified Salaries	47,086.45
11 - 31010 - 57310	Technical and Professional Salaries	
11 - 31010 - 57410	Administrative Salaries	111,359.48
11 - 31010 - 57540	Communication Allowance	1,080.00
11 - 31010 - 58110	Health (State Eligible)	
11 - 31010 - 58111	Dental (State Eligible)	198.36
11 - 31010 - 58112	Life (State Eligible)	1,045.00
11 - 31010 - 58114	L.T.D. (State Eligible)	
11 - 31010 - 58115	S.T.D. (State Eligible)	492.00
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)	11,850.69
11 - 31010 - 58142	Worker's Compensation (State Eligible)	698.33
11 - 31010 - 58143	Unemployment (State Eligible)	959.83
11 - 31010 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	196,220.14

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Arts & Sciences Administration (Dr Powell)		
11 - 31030 - 50110	Supplies and General Dept Expenses	1,500.00
11 - 31030 - 50120	Memberships & Dues	
11 - 31030 - 50130	Telephone	150.00
11 - 31030 - 50140	Postage	150.00
11 - 31030 - 50150	Photocopies	1,500.00
11 - 31030 - 51210	Contracted Services	
11 - 31030 - 52310	Travel & Meetings	0.00
11 - 31030 - 53110	Equipment - Non Capitalized	
11 - 31030 - 53210	Equipment - Capitalized	
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipends	18,000.00
11 - 31030 - 56530	Salaries - Special Projects	
11 - 31030 - 57210	Classified Salaries	42,645.09
11 - 31030 - 57310	Technical and Professional Salaries	
11 - 31030 - 57410	Administrative Salaries	
11 - 31030 - 58110	Health (State Eligible)	
11 - 31030 - 58111	Dental (State Eligible)	99.18
11 - 31030 - 58112	Life (State Eligible)	212.00
11 - 31030 - 58114	L.T.D. (State Eligible)	
11 - 31030 - 58115	S.T.D. (State Eligible)	133.00
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)	4,544.33
11 - 31030 - 58142	Worker's Compensation (State Eligible)	261.38
11 - 31030 - 58143	Unemployment (State Eligible)	368.06
11 - 31030 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	69,563.04

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Technical & Professional Education Administration		
11 - 31050 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 31050 - 50120	Memberships & Dues	1,000.00
11 - 31050 - 50130	Telephone	100.00
11 - 31050 - 50140	Postage	100.00
11 - 31050 - 50150	Photocopies	2,000.00
11 - 31050 - 52310	Travel & Meetings	2,800.00
11 - 31050 - 52320	Travel & Meetings Local	1,000.00
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	37,867.95
11 - 31050 - 57310	Technical and Professional Salaries	
11 - 31050 - 57410	Administrative Salaries	84,955.43
11 - 31050 - 57540	Communication Allowance	600.00
11 - 31050 - 58110	Health (State Eligible)	
11 - 31050 - 58111	Dental (State Eligible)	197.22
11 - 31050 - 58112	Life (State Eligible)	321.00
11 - 31050 - 58114	L.T.D. (State Eligible)	
11 - 31050 - 58115	S.T.D. (State Eligible)	382.00
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)	9,441.89
11 - 31050 - 58142	Worker's Compensation (State Eligible)	531.95
11 - 31050 - 58143	Unemployment (State Eligible)	764.73
11 - 31050 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	145,062.17

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

**Proposed
Budget FY2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Workforce Education Administration (NOT INCLUDED IN NEW BUD)		
11 - ? - 50110	Supplies and General Dept Expenses	
11 - ? - 50150	Photocopies	
11 - ? - 52310	Travel & Meetings	
11 - ? - 57210	Classified Salaries	
11 - ? - 57410	Administrative Salaries	
?		
11 - ? - 58110	Health (State Eligible)	
11 - ? - 58111	Dental (State Eligible)	
11 - ? - 58112	Life (State Eligible)	
11 - ? - 58114	L.T.D. (State Eligible)	
11 - ? - 58115	S.T.D. (State Eligible)	
11 - ? - 58116	A.D.D (State Eligible)	
11 - ? - 58117	TRS (State Eligible)	
11 - ? - 58118	ORP (State Eligible)	
11 - ? - 58119	OPR (State Eligible - Local Supplement)	
11 - ? - 58141	FICA (State Eligible)	0.00
11 - ? - 58142	Worker's Compensation (State Eligible)	
11 - ? - 58143	Unemployment (State Eligible)	
11 - ? - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Adult & Continuing Education Administration (Jennifer Willis)		
11 - 31055 - 50110	Supplies and General Dept Expenses	2,500.00
11 - 31055 - 50120	Memberships & Dues	80.00
11 - 31055 - 50130	Telephone	100.00
11 - 31055 - 50140	Postage	
11 - 31055 - 50150	Photocopies	1,000.00
11 - 31055 - 50210	Advertising	3,580.00
11 - 31055 - 51210	Contracted Services	
11 - 31055 - 52310	Travel & Meetings	1,000.00
11 - 31055 - 53110	Equipment - Non Capitalized	750.00
11 - 31055 - 53210	Equipment - Capitalized	
11 - 31055 - 57210	Classified Salaries	32,596.41
11 - 31055 - 57220	Salaries - Temp/Part-time	
11 - 31055 - 57310	Technical and Professional Salaries	85,739.26
11 - 31055 - 58110	Health (State Eligible)	
11 - 31055 - 58111	Dental (State Eligible)	247.38
11 - 31055 - 58112	Life (State Eligible)	342.00
11 - 31055 - 58114	L.T.D. (State Eligible)	
11 - 31055 - 58115	S.T.D. (State Eligible)	368.00
11 - 31055 - 58116	A.D.D (State Eligible)	
11 - 31055 - 58117	TRS (State Eligible)	
11 - 31055 - 58118	ORP (State Eligible)	
11 - 31055 - 58119	OPR (State Eligible - Local Supplement)	
11 - 31055 - 58141	FICA (State Eligible)	8,789.01
11 - 31055 - 58142	Worker's Compensation (State Eligible)	495.17
11 - 31055 - 58143	Unemployment (State Eligible)	711.85
11 - 31055 - 58144	EAP (State Eligible)	
11 - 31055 - 58710	Retiree Dental	
11 - 31055 - 58711	Retiree Health	
	Total Departmental Expense	<u>138,299.08</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Distance Education Administration (Jennifer Willis)		
11 - 31060 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 31060 - 50130	Telephone	250.00
11 - 31060 - 50140	Postage	250.00
11 - 31060 - 50150	Photocopies	500.00
11 - 31060 - 51210	Contracted Services	25,000.00
11 - 31060 - 52310	Travel & Meetings	975.00
11 - 31060 - 53110	Equipment - Non Capitalized	
11 - 31060 - 53210	Equipment - Capitalized	
11 - 31060 - 57220	Salaries - Temp/Part-time	
11 - 31060 - 57310	Technical and Professional Salaries	46,629.13
11 - 31060 - 58110	Health (State Eligible)	
11 - 31060 - 58111	Dental (State Eligible)	88.92
11 - 31060 - 58112	Life (State Eligible)	151.00
11 - 31060 - 58114	L.T.D. (State Eligible)	
11 - 31060 - 58115	S.T.D. (State Eligible)	146.00
11 - 31060 - 58116	A.D.D (State Eligible)	
11 - 31060 - 58117	TRS (State Eligible)	
11 - 31060 - 58118	ORP (State Eligible)	
11 - 31060 - 58119	OPR (State Eligible - Local Supplement)	
11 - 31060 - 58141	FICA (State Eligible)	3,463.23
11 - 31060 - 58142	Worker's Compensation (State Eligible)	195.12
11 - 31060 - 58143	Unemployment (State Eligible)	280.50
11 - 31060 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>80,928.90</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Hampshire-Fannett Administration (Jennifer Willis)		
11 - 31070 - 50110	Supplies and General Dept Expenses	1,200.00
11 - 31070 - 50130	Telephone	100.00
11 - 31070 - 50140	Postage	100.00
11 - 31070 - 50150	Photocopies	100.00
11 - 31070 - 50210	Advertising	2,000.00
11 - 31070 - 51210	Contracted Services	
11 - 31070 - 52310	Travel & Meetings	500.00
11 - 31070 - 57220	Salaries - Temp/Part-time	35,500.00
11 - 31070 - 58110	Health (State Eligible)	
11 - 31070 - 58111	Dental (State Eligible)	
11 - 31070 - 58112	Life (State Eligible)	
11 - 31070 - 58114	L.T.D. (State Eligible)	
11 - 31070 - 58115	S.T.D. (State Eligible)	
11 - 31070 - 58116	A.D.D (State Eligible)	
11 - 31070 - 58117	TRS (State Eligible)	
11 - 31070 - 58118	ORP (State Eligible)	
11 - 31070 - 58119	OPR (State Eligible - Local Supplement)	
11 - 31070 - 58141	FICA (State Eligible)	2,715.75
11 - 31070 - 58142	Worker's Compensation (State Eligible)	153.01
11 - 31070 - 58143	Unemployment (State Eligible)	219.96
11 - 31070 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>42,588.71</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Grants Administration & Development (Lori Del Buono)		
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00
11 - 31080 - 50130	Telephone	75.00
11 - 31080 - 50140	Postage	75.00
11 - 31080 - 50150	Photocopies	250.00
11 - 31080 - 52310	Travel & Meetings	700.00
11 - 31080 - 57310	Technical and Professional Salaries	75,810.06
11 - 31080 - 58110	Health (State Eligible)	
11 - 31080 - 58111	Dental (State Eligible)	149.34
11 - 31080 - 58112	Life (State Eligible)	330.00
11 - 31080 - 58114	L.T.D. (State Eligible)	
11 - 31080 - 58115	S.T.D. (State Eligible)	237.00
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)	5,630.55
11 - 31080 - 58142	Worker's Compensation (State Eligible)	317.22
11 - 31080 - 58143	Unemployment (State Eligible)	456.04
11 - 31080 - 58144	EAP (State Eligible)	
	Total Departmental Expense	84,630.22

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Library & Learning Resources (Dr. Uyehara)		
11 - 32210 - 50110	Supplies and General Dept Expenses	4,000.00
11 - 32210 - 50120	Memberships & Dues	100.00
11 - 32210 - 50130	Telephone	50.00
11 - 32210 - 50140	Postage	500.00
11 - 32210 - 50150	Photocopies	635.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	2,650.00
11 - 32210 - 50320	Books (Print, Purchased)	22,250.00
11 - 32210 - 50330	Books (Electronic, Purchased)	
11 - 32210 - 50340	Periodicals (Print, Purchased)	14,388.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	
11 - 32210 - 50360	Electronic Data Base (Purchases)	14,700.00
11 - 32210 - 50370	Microfilm / Microforms (Purchased)	250.00
11 - 32210 - 51110	Maintenance Agreements	2,568.00
11 - 32210 - 51210	Contracted Services	6,500.00
11 - 32210 - 52310	Travel & Meetings	2,200.00
11 - 32210 - 53110	Equipment - Non Capitalized	13,000.00
11 - 32210 - 53210	Equipment - Capitalized	
11 - 32210 - 57220	Temporary / PT Salaries	10,400.00
11 - 32210 - 57210	Classified Salaries	32,960.00
11 - 32210 - 57310	Technical and Professional Salaries	57,431.77
11 - 32210 - 57410	Administrative Salaries	71,837.35
11 - 32210 - 58110	Health (State Eligible)	
11 - 32210 - 58111	Dental (State Eligible)	296.40
11 - 32210 - 58112	Life (State Eligible)	1,717.00
11 - 32210 - 58114	L.T.D. (State Eligible)	
11 - 32210 - 58115	S.T.D. (State Eligible)	564.00
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)	12,410.52
11 - 32210 - 58142	Worker's Compensation (State Eligible)	744.03
11 - 32210 - 58143	Unemployment (State Eligible)	1,005.17
11 - 32210 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>273,157.24</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Media Services (Dr. Uyehara)		
11 - 32220 - 50110	Supplies and General Dept Expenses	1,500.00
11 - 32220 - 50150	Photocopies	400.00
11 - 32220 - 57210	Classified Salaries	36,398.14
11 - 32220 - 57220	Temporary / PT Salaries	3,000.00
11 - 32220 - 58110	Health (State Eligible)	
11 - 32220 - 58111	Dental (State Eligible)	99.18
11 - 32220 - 58112	Life (State Eligible)	181.00
11 - 32220 - 58114	L.T.D. (State Eligible)	
11 - 32220 - 58115	S.T.D. (State Eligible)	
11 - 32220 - 58116	A.D.D (State Eligible)	
11 - 32220 - 58117	TRS (State Eligible)	
11 - 32220 - 58118	ORP (State Eligible)	
11 - 32220 - 58119	OPR (State Eligible - Local Supplement)	
11 - 32220 - 58141	FICA (State Eligible)	3,495.13
11 - 32220 - 58142	Worker's Compensation (State Eligible)	169.81
11 - 32220 - 58143	Unemployment (State Eligible)	283.08
11 - 32220 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>45,526.34</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Student Success Center (Tutoring) (Chandra Mathews)		
11 - 32230 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 32230 - 50130	Telephone	50.00
11 - 32230 - 50150	Photocopies	300.00
11 - 32230 - 52310	Travel & Meetings	650.00
11 - 32230 - 57210	Salaries - Classified	
11 - 32230 - 57220	Temporary / PT Salaries	50,000.00
11 - 32230 - 57310	Salaries - Technical-Professional	55,200.79
11 - 32230 - 58110	Health (State Eligible)	
11 - 32230 - 58111	Dental (State Eligible)	
11 - 32230 - 58112	Life (State Eligible)	480.00
11 - 32230 - 58114	L.T.D. (State Eligible)	
11 - 32230 - 58115	S.T.D. (State Eligible)	172.00
11 - 32230 - 58116	A.D.D (State Eligible)	
11 - 32230 - 58117	TRS (State Eligible)	
11 - 32230 - 58118	ORP (State Eligible)	
11 - 32230 - 58119	OPR (State Eligible - Local Supplement)	
11 - 32230 - 58141	FICA (State Eligible)	8,047.86
11 - 32230 - 58142	Worker's Compensation (State Eligible)	453.42
11 - 32230 - 58143	Unemployment (State Eligible)	651.82
11 - 32230 - 58144	EAP (State Eligible)	
	Total Departmental Expense	118,005.89

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Testing Center (Michelle Mackey)		
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 32240 - 50130	Telephone	300.00
11 - 32240 - 50140	Postage	200.00
11 - 32240 - 50150	Photocopies	1,050.00
11 - 32240 - 50305	Testing Materials & Supplies	34,250.00
11 - 32240 - 51210	Contracted Services	800.00
11 - 32240 - 52310	Travel & Meetings	1,200.00
11 - 32240 - 53110	Equipment - Non Capitalized	
11 - 32240 - 53210	Equipment - Capitalized	
11 - 32240 - 57220	Temporary / PT Salaries Non Students	40,000.00
11 - 32240 - 57310	Salaries - Technical-Professional	47,113.23
11 - 32220 - 57210	Classified Salaries	
11 - 32240 - 58110	Health (State Eligible)	
11 - 32240 - 58111	Dental (State Eligible)	99.18
11 - 32240 - 58112	Life (State Eligible)	99.00
11 - 32240 - 58114	L.T.D. (State Eligible)	
11 - 32240 - 58115	S.T.D. (State Eligible)	146.00
11 - 32240 - 58116	A.D.D (State Eligible)	
11 - 32240 - 58117	TRS (State Eligible)	
11 - 32240 - 58118	ORP (State Eligible)	
11 - 32240 - 58119	OPR (State Eligible - Local Supplement)	
11 - 32240 - 58141	FICA (State Eligible)	6,664.16
11 - 32240 - 58142	Worker's Compensation (State Eligible)	375.46
11 - 32240 - 58143	Unemployment (State Eligible)	539.75
11 - 32240 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>134,836.78</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Vice President of Student Services (Dr. Pepin)		
11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00
11 - 41110 - 50130	Telephone	50.00
11 - 41110 - 50140	Postage	250.00
11 - 41110 - 50150	Photocopies	1,200.00
11 - 41110 - 50250	Recruiting	25,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00
11 - 41110 - 52210	Graduation	7,000.00
11 - 41110 - 57210	Classified Salaries	47,087.48
11 - 41110 - 57410	Administrative Salaries	115,354.85
11 - 41110 - 57540	Communication Allowance	1,080.00
11 - 41110 - 58110	Health (State Eligible)	
11 - 41110 - 58111	Dental (State Eligible)	198.36
11 - 41110 - 58112	Life (State Eligible)	1,227.00
11 - 41110 - 58114	L.T.D. (State Eligible)	
11 - 41110 - 58115	S.T.D. (State Eligible)	505.00
11 - 41110 - 58116	A.D.D (State Eligible)	
11 - 41110 - 58117	TRS (State Eligible)	
11 - 41110 - 58118	ORP (State Eligible)	
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)	
11 - 41110 - 58141	FICA (State Eligible)	12,147.51
11 - 41110 - 58142	Worker's Compensation (State Eligible)	704.78
11 - 41110 - 58143	Unemployment (State Eligible)	983.87
11 - 41110 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>222,438.85</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Admissions & Records (Cythia Alcala)		
11 - 41120 - 50110	Supplies and General Dept Expenses	6,796.00
11 - 41120 - 50120	Memberships & Dues	1,254.00
11 - 41120 - 50130	Telephone	250.00
11 - 41120 - 50140	Postage	9,500.00
11 - 41120 - 50150	Photocopies	4,500.00
11 - 41120 - 52310	Travel & Meetings	3,045.00
11 - 41120 - 53110	Equipment - Non Capitalized	
11 - 41120 - 53210	Equipment - Capitalized	
11 - 41120 - 57210	Classified Salaries	245,164.72
11 - 41120 - 57310	Technical and Professional Salaries	67,756.49
11 - 41120 - 57410	Administrative Salaries	67,694.69
11 - 41120 - 58110	Health (State Eligible)	
11 - 41120 - 58111	Dental (State Eligible)	729.60
11 - 41120 - 58112	Life (State Eligible)	1,033.00
11 - 41120 - 58114	L.T.D. (State Eligible)	
11 - 41120 - 58115	S.T.D. (State Eligible)	1,009.00
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)	29,117.12
11 - 41120 - 58142	Worker's Compensation (State Eligible)	1,640.45
11 - 41120 - 58143	Unemployment (State Eligible)	2,358.30
11 - 41120 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>441,848.37</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Campus Security (Tim Setzer)		
11 - 41130 - 50110	Supplies and General Dept Expenses	2,300.00
11 - 41130 - 50150	Photocopies	500.00
11 - 41130 - 50610	Equipment - Maint & Repair	225.00
11 - 41130 - 51210	Contracted Services	600.00
11 - 41130 - 52310	Travel & Meetings	0.00
11 - 41130 - 53110	Equipment - Non Capitalized	6,000.00
11 - 41130 - 53140	Uniforms(purchased)	2,700.00
11 - 41130 - 53210	Equipment - Capitalized	60,000.00
11 - 41130 - 57210	Classified Salaries	100,621.73
11 - 41130 - 57220	Temporary / Part-time Salaries	58,000.00
11 - 41130 - 57410	Administrative Salaries	39,099.83
11 - 41130 - 57540	Communication Allowance	1,080.00
11 - 41130 - 58110	Health (State Eligible)	
11 - 41130 - 58111	Dental (State Eligible)	396.72
11 - 41130 - 58112	Life (State Eligible)	573.00
11 - 41130 - 58114	L.T.D. (State Eligible)	
11 - 41130 - 58115	S.T.D. (State Eligible)	434.00
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)	15,125.70
11 - 41130 - 58142	Worker's Compensation (State Eligible)	856.83
11 - 41130 - 58143	Unemployment (State Eligible)	1,231.77
11 - 41130 - 58144	EAP (State Eligible)	
11 - 41130 - 58710	Retiree Dental	
11 - 41130 - 58711	Retiree Health	
	Total Departmental Expense	<u>289,744.59</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Counseling (Dr. Pepin)		
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00
11 - 41140 - 50120	Memberships & Dues	100.00
11 - 41140 - 50130	Telephone	50.00
11 - 41140 - 50140	Postage	200.00
11 - 41140 - 50150	Photocopies	2,000.00
11 - 41140 - 52310	Travel & Meetings	3,000.00
11 - 41140 - 57210	Classified Salaries	38,192.40
11 - 41140 - 57310	Technical and Professional Salaries	167,266.85
11 - 41140 - 58110	Health (State Eligible)	
11 - 41140 - 58111	Dental (State Eligible)	345.42
11 - 41140 - 58112	Life (State Eligible)	564.00
11 - 41140 - 58114	L.T.D. (State Eligible)	
11 - 41140 - 58115	S.T.D. (State Eligible)	710.00
11 - 41140 - 58116	A.D.D (State Eligible)	
11 - 41140 - 58117	TRS (State Eligible)	
11 - 41140 - 58118	ORP (State Eligible)	
11 - 41140 - 58119	OPR (State Eligible - Local Supplement)	
11 - 41140 - 58141	FICA (State Eligible)	16,958.06
11 - 41140 - 58142	Worker's Compensation (State Eligible)	885.53
11 - 41140 - 58143	Unemployment (State Eligible)	1,373.49
11 - 41140 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	242,095.75

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Financial Aid (Ron Crumedy)		
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00
11 - 41150 - 50130	Telephone	20.00
11 - 41150 - 50140	Postage	3,354.00
11 - 41150 - 50150	Photocopies	6,700.00
11 - 41150 - 51210	Contracted Services	0.00
11 - 41150 - 52310	Travel & Meetings	3,080.00
11 - 41150 - 57210	Classified Salaries	68,736.02
11 - 41150 - 57220	Temporary / Part-time Salaries	0.00
11 - 41150 - 57310	Technical and Professional Salaries	45,283.95
11 - 41150 - 57410	Administrative Salaries	79,315.15
11 - 41150 - 58110	Health (State Eligible)	
11 - 41150 - 58111	Dental (State Eligible)	395.58
11 - 41150 - 58112	Life (State Eligible)	587.00
11 - 41150 - 58114	L.T.D. (State Eligible)	
11 - 41150 - 58115	S.T.D. (State Eligible)	435.00
11 - 41150 - 58116	A.D.D (State Eligible)	
11 - 41150 - 58117	TRS (State Eligible)	
11 - 41150 - 58118	ORP (State Eligible)	
11 - 41150 - 58119	OPR (State Eligible - Local Supplement)	
11 - 41150 - 58141	FICA (State Eligible)	14,790.14
11 - 41150 - 58142	Worker's Compensation (State Eligible)	833.27
11 - 41150 - 58143	Unemployment (State Eligible)	1,197.90
11 - 41150 - 58144	EAP (State Eligible)	
11 - 41150 - 58710	Retiree Dental	
11 - 41150 - 58711	Retiree Health	
	Total Departmental Expense	<u>229,246.02</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Student Activities (Geisu Lewis)		
11 - 41210 - 50110	Supplies and General Dept Expenses	
11 - 41210 - 57210	Classified Salaries	30,114.11
11 - 41210 - 57310	Technical and Professional Salaries	
11 - 41210 - 58110	Health (State Eligible)	
11 - 41210 - 58111	Dental (State Eligible)	148.20
11 - 41210 - 58112	Life (State Eligible)	88.00
11 - 41210 - 58114	L.T.D. (State Eligible)	
11 - 41210 - 58115	S.T.D. (State Eligible)	178.00
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)	2,303.73
11 - 41210 - 58142	Worker's Compensation (State Eligible)	129.79
11 - 41210 - 58143	Unemployment (State Eligible)	186.59
11 - 41210 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>33,148.42</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Board of Regents (Dr Shelton)		
11 - 51010 - 50110	Supplies and General Dept Expenses	6,000.00
11 - 51010 - 50140	Postage	1,000.00
11 - 51010 - 50150	Photocopies	2,100.00
11 - 51010 - 51530	Elections	25,000.00
11 - 51010 - 52130	Professional Development	21,650.00
11 - 51010 - 58410	Health (Non-State Eligible)	6,000.00
	Total Departmental Expense	<u>61,750.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
President (Dr Shelton)		
11 - 51020 - 50110	Supplies and General Dept Expenses	1,700.00
11 - 51020 - 50120	Memberships & Dues	1,700.00
11 - 51020 - 50130	Telephone	150.00
11 - 51020 - 50140	Postage	600.00
11 - 51020 - 50150	Photocopies	1,500.00
11 - 51020 - 50840	Contingency for Emergency	106,295.79
11 - 51020 - 52310	Travel & Meetings	17,000.00
11 - 51020 - 53110	Equipment - Non Capitalized	
11 - 51020 - 53210	Equipment - Capitalized	
11 - 51020 - 53250	Furniture	3,250.00
11 - 51020 - 57210	Classified Salaries	51,526.78
11 - 51020 - 57410	Administrative Salaries	178,200.00
11 - 51020 - 57530	Automobile Allowance	8,400.00
11 - 51020 - 57540	Communication Allowance	1,440.00
11 - 51020 - 58110	Health (State Eligible)	
11 - 51020 - 58111	Dental (State Eligible)	99.18
11 - 51020 - 58112	Life (State Eligible)	1,160.00
11 - 51020 - 58114	L.T.D. (State Eligible)	
11 - 51020 - 58115	S.T.D. (State Eligible)	544.00
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)	3,421.00
11 - 51020 - 58141	FICA (State Eligible)	18,216.70
11 - 51020 - 58142	Worker's Compensation (State Eligible)	1,026.33
11 - 51020 - 58143	Unemployment (State Eligible)	1,475.43
11 - 51020 - 58144	EAP (State Eligible)	
11 - 51020 - 58710	Retiree Dental	
11 - 51020 - 58711	Retiree Health	
Total Departmental Expense		397,705.21

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
General Institutional Expense (Dr. Shelton)		
11 - 51030 - 50110	Supplies & General Dept Expenses	2,700.00
11 - 51030 - 50120	Memberships & Dues	45,000.00
11 - 51030 - 50840	Contingency	160,000.00
11 - 51030 - 50880	Institutional Grant Match	51,074.00
11 - 51030 - 51510	Professional Services	75,000.00
11 - 51030 - 52120	Official Functions	25,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00
11 - 51030 - 58144	EAP (State Eligible)	6,000.00
	Total Departmental Expense	<u>380,774.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Vice President of Administration (Dr. Hayes)		
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00
11 - 51110 - 50130	Telephone	50.00
11 - 51110 - 50140	Postage	50.00
11 - 51110 - 50150	Photocopies	800.00
11 - 51110 - 51210	Contracted Services	12,000.00
11 - 51110 - 52310	Travel & Meetings	7,350.00
11 - 51110 - 57210	Classified Salaries	38,628.09
11 - 51110 - 57410	Administrative Salaries	120,649.05
11 - 51110 - 57540	Communication Allowance	1,080.00
11 - 51110 - 58110	Health (State Eligible)	
11 - 51110 - 58111	Dental (State Eligible)	197.22
11 - 51110 - 58112	Life (State Eligible)	3,254.00
11 - 51110 - 58114	L.T.D. (State Eligible)	
11 - 51110 - 58115	S.T.D. (State Eligible)	495.00
11 - 51110 - 58116	A.D.D (State Eligible)	
11 - 51110 - 58117	TRS (State Eligible)	
11 - 51110 - 58118	ORP (State Eligible)	
11 - 51110 - 58119	OPR (State Eligible - Local Supplement)	
11 - 51110 - 58141	FICA (State Eligible)	12,267.32
11 - 51110 - 58142	Worker's Compensation (State Eligible)	691.14
11 - 51110 - 58143	Unemployment (State Eligible)	993.57
11 - 51110 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>202,405.39</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Business Services (Jeff Engbrock)		
11 - 51120 - 50110	Supplies and General Dept Expenses	16,690.00
11 - 51120 - 50130	Telephone	55.00
11 - 51120 - 50140	Postage	5,550.00
11 - 51120 - 50150	Photocopies	3,500.00
11 - 51120 - 51210	Contracted Services	106,950.00
11 - 51120 - 51510	Professional Services	60,000.00
11 - 51120 - 52310	Travel & Meetings	3,600.00
11 - 51120 - 57210	Classified Salaries	99,380.58
11 - 51120 - 57310	Technical and Professional Salaries	115,172.54
11 - 51120 - 57410	Administrative Salaries	70,826.92
11 - 51120 - 58110	Health (State Eligible)	
11 - 51120 - 58111	Dental (State Eligible)	591.66
11 - 51120 - 58112	Life (State Eligible)	828.00
11 - 51120 - 58114	L.T.D. (State Eligible)	
11 - 51120 - 58115	S.T.D. (State Eligible)	848.00
11 - 51120 - 58116	A.D.D (State Eligible)	
11 - 51120 - 58117	TRS (State Eligible)	
11 - 51120 - 58118	ORP (State Eligible)	
11 - 51120 - 58119	OPR (State Eligible - Local Supplement)	1,074.00
11 - 51120 - 58141	FICA (State Eligible)	20,361.16
11 - 51120 - 58142	Worker's Compensation (State Eligible)	1,147.15
11 - 51120 - 58143	Unemployment (State Eligible)	1,649.12
11 - 51120 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>508,224.13</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Human Resources & Risk Management (Mary Jan Lantz)		
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 51130 - 50120	Memberships & Dues	525.00
11 - 51130 - 50130	Telephone	75.00
11 - 51130 - 50140	Postage	700.00
11 - 51130 - 50150	Photocopies	1,650.00
11 - 51130 - 50210	Advertising	12,000.00
11 - 51130 - 51210	Contracted Services	38,000.00
11 - 51130 - 51510	Professional Services	11,000.00
11 - 51130 - 52110	Interview & Relocation Expenses	12,000.00
11 - 51130 - 52310	Travel & Meetings	4,900.00
11 - 51130 - 57210	Classified Salaries	111,764.27
11 - 51130 - 57410	Administrative Salaries	88,065.00
11 - 51130 - 57540	Communication Allowance	1,080.00
11 - 51130 - 58110	Health (State Eligible)	
11 - 51130 - 58111	Dental (State Eligible)	360.24
11 - 51130 - 58112	Life (State Eligible)	779.00
11 - 51130 - 58114	L.T.D. (State Eligible)	
11 - 51130 - 58115	S.T.D. (State Eligible)	620.00
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)	15,369.56
11 - 51130 - 58142	Worker's Compensation (State Eligible)	865.92
11 - 51130 - 58143	Unemployment (State Eligible)	1,244.83
11 - 51130 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>302,998.82</u>
Professional Development (Mary Jan Lantz)		
11 - 51140 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 51140 - 50150	Photocopies	200.00
11 - 51140 - 51210	Contracted Services	7,500.00
11 - 51140 - 52310	Travel & Meetings	
	Total Departmental Expense	<u>9,700.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Purchasing (Veronica Henries)		
11 - 51150 - 50110	Supplies and General Dept Expenses	3,200.00
11 - 51150 - 50120	Memberships & Dues	210.00
11 - 51150 - 50130	Telephone	10.00
11 - 51150 - 50140	Postage	200.00
11 - 51150 - 50150	Photocopies	
11 - 51150 - 52310	Travel & Meetings	700.00
11 - 51150 - 57310	Technical and Professional Salaries	49,997.23
11 - 51150 - 58110	Health (State Eligible)	
11 - 51150 - 58111	Dental (State Eligible)	99.18
11 - 51150 - 58112	Life (State Eligible)	1,536.00
11 - 51150 - 58114	L.T.D. (State Eligible)	
11 - 51150 - 58115	S.T.D. (State Eligible)	155.00
11 - 51150 - 58116	A.D.D (State Eligible)	
11 - 51150 - 58117	TRS (State Eligible)	
11 - 51150 - 58118	ORP (State Eligible)	
11 - 51150 - 58119	OPR (State Eligible - Local Supplement)	
11 - 51150 - 58141	FICA (State Eligible)	3,713.39
11 - 51150 - 58142	Worker's Compensation (State Eligible)	209.21
11 - 51150 - 58143	Unemployment (State Eligible)	300.76
11 - 51150 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>60,330.77</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Research & Planning (Dr. Antosh)		
11 - 51410 - 50110	Supplies and General Dept Expenses	2,750.00
11 - 51410 - 50130	Telephone	30.00
11 - 51410 - 50140	Postage	15.00
11 - 51410 - 50150	Photocopies	500.00
11 - 51410 - 51210	Contracted Services	5,000.00
11 - 51410 - 51510	Professional Services	
11 - 51410 - 52310	Travel & Meetings	3,850.00
11 - 51410 - 53110	Equipment - Non Capitalized	
11 - 51410 - 53130	Equipment - hardware Non Capitalized	4,500.00
11 - 51410 - 53210	Equipment - Capitalized	
11 - 51410 - 53220	Equipment - Capitalized Software	7,500.00
11 - 51410 - 57210	Classified Salaries	42,646.12
11 - 51410 - 57410	Administrative Salaries	78,198.63
11 - 51410 - 58110	Health (State Eligible)	
11 - 51410 - 58111	Dental (State Eligible)	197.22
11 - 51410 - 58112	Life (State Eligible)	198.24
11 - 51410 - 58114	L.T.D. (State Eligible)	
11 - 51410 - 58115	S.T.D. (State Eligible)	375.00
11 - 51410 - 58116	A.D.D (State Eligible)	2,725.00
11 - 51410 - 58117	TRS (State Eligible)	
11 - 51410 - 58118	ORP (State Eligible)	
11 - 51410 - 58119	OPR (State Eligible - Local Supplement)	
11 - 51410 - 58141	FICA (State Eligible)	8,975.36
11 - 51410 - 58142	Worker's Compensation (State Eligible)	505.67
11 - 51410 - 58143	Unemployment (State Eligible)	726.95
11 - 51410 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>158,693.19</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Information Technology (Computer Services) (Jeff Gamblin)		
11 - 51510 - 50110	Supplies and General Dept Expenses	10,630.00
11 - 51510 - 50120	Memberships & Dues	600.00
11 - 51510 - 50130	Telephone	40.00
11 - 51510 - 50140	Postage	15.00
11 - 51510 - 50150	Photocopies	250.00
11 - 51510 - 50610	Equipment - Maint & Repair	
11 - 51510 - 51210	Contracted Services (Datatel)	488,194.00
11 - 51510 - 51210	Contracted Services (Managed Services)	851,591.00
11 - 51510 - 51210	Contracted Services (Other Software)	169,825.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)	467,340.00
11 - 51510 - 52310	Travel & Meetings	2,800.00
11 - 51510 - 53110	Equipment - Non Capitalized	3,000.00
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	58,400.00
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	
11 - 51510 - 53210	Equipment - Capitalized	
11 - 51510 - 53220	Equipment - Comp Software - Cap	
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	56,000.00
11 - 51510 - 57210	Classified Salaries	33,625.38
11 - 51510 - 57220	Temporary / Part-time Salaries	9,800.00
11 - 51510 - 57310	Technical and Professional Salaries	158,220.36
11 - 51510 - 57540	Communication Allowance	2,880.00
11 - 51510 - 58110	Health (State Eligible)	
11 - 51510 - 58111	Dental (State Eligible)	395.00
11 - 51510 - 58112	Life (State Eligible)	388.00
11 - 51510 - 58114	L.T.D. (State Eligible)	
11 - 51510 - 58115	S.T.D. (State Eligible)	630.00
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)	15,136.14
11 - 51510 - 58142	Worker's Compensation (State Eligible)	852.77
11 - 51510 - 58143	Unemployment (State Eligible)	1,225.93
11 - 51510 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	2,331,838.57

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Communications (Tim Setzer)		
11 - 51520 - 50110	Supplies and General Dept Expenses	8,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	3,000.00
11 - 51520 - 53210	Equipment - Capitalized	60,000.00
11 - 51520 - 52310	Travel & Meetings	0.00
11 - 51520 - 54140	Telephone Service	137,000.00
11 - 51520 - 57210	Classified Salaries	14,403.52
11 - 51520 - 58110	Health (State Eligible)	
11 - 51520 - 58111	Dental (State Eligible)	50.16
11 - 51520 - 58112	Life (State Eligible)	44.00
11 - 51520 - 58114	L.T.D. (State Eligible)	
11 - 51520 - 58115	S.T.D. (State Eligible)	45.00
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)	1,069.78
11 - 51520 - 58142	Worker's Compensation (State Eligible)	62.08
11 - 51520 - 58143	Unemployment (State Eligible)	89.24
11 - 51520 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>223,763.78</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Institutional Advancement (Joe Huff)		
11 - 51610 - 50110	Supplies and General Dept Expenses	14,100.00
11 - 51610 - 50120	Memberships & Dues	3,800.00
11 - 51610 - 50130	Telephone	600.00
11 - 51610 - 50140	Postage	18,190.00
11 - 51610 - 50150	Photocopies	1,700.00
11 - 51610 - 50210	Advertising	70,800.00
11 - 51610 - 50220	Brochures	0.00
11 - 51610 - 50230	Catalogs	500.00
11 - 51610 - 50240	Printing	
11 - 51610 - 51210	Contracted Services	
11 - 51610 - 51510	Professional Services	
11 - 51610 - 52120	Official Functions	
11 - 51610 - 52310	Travel & Meetings	4,550.00
11 - 51610 - 53110	Equipment - Non Capitalized	1,500.00
11 - 51610 - 53210	Equipment - Capitalized	
11 - 51610 - 57210	Classified Salaries	51,623.60
11 - 51610 - 57310	Technical and Professional Salaries	
11 - 51610 - 57410	Administrative Salaries	80,901.35
11 - 51610 - 57540	Communication Allowance	1,080.00
11 - 51610 - 58110	Health (State Eligible)	
11 - 51610 - 58111	Dental (State Eligible)	231.42
11 - 51610 - 58112	Life (State Eligible)	526.00
11 - 51610 - 58114	L.T.D. (State Eligible)	251.00
11 - 51610 - 58115	S.T.D. (State Eligible)	144.00
11 - 51610 - 58116	A.D.D (State Eligible)	
11 - 51610 - 58117	TRS (State Eligible)	
11 - 51610 - 58118	ORP (State Eligible)	
11 - 51610 - 58119	OPR (State Eligible - Local Supplement)	1,508.00
11 - 51610 - 58141	FICA (State Eligible)	10,220.78
11 - 51610 - 58142	Worker's Compensation (State Eligible)	575.84
11 - 51610 - 58143	Unemployment (State Eligible)	827.82
11 - 51610 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u><u>263,629.80</u></u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

Proposed
Budget FY2010

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Staff Benefits - State Eligible (Mary Jan Lantz)		
11 - 58810 - 58110	Health (State Eligible)	
11 - 58810 - 58111	Dental (State Eligible)	
11 - 58810 - 58112	Life (State Eligible)	
11 - 58810 - 58114	L.T.D. (State Eligible)	
11 - 58810 - 58115	S.T.D. (State Eligible)	
11 - 58810 - 58116	A.D.D (State Eligible)	
11 - 58810 - 58117	TRS (State Eligible)	
11 - 58810 - 58118	ORP (State Eligible)	7,500.00
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	1,000.00
11 - 58810 - 58141	FICA (State Eligible)	
11 - 58810 - 58142	Worker's Compensation (State Eligible)	
11 - 58810 - 58143	Unemployment (State Eligible)	
11 - 58810 - 58144	EAP (State Eligible)	
	Total Departmental Expense	8,500.00

Staff Benefits - Non-State Eligible (Mary Jan Lantz)		
11 - 58820 - 58410	Health (Non-State Eligible)	
11 - 58820 - 58411	Dental (Non-State Eligible)	
11 - 58820 - 58412	Life (Non-State Eligible)	
11 - 58820 - 58414	L.T.D. (Non-State Eligible)	
11 - 58820 - 58415	S.T.D. (Non-State Eligible)	
11 - 58820 - 58416	A.D.D (Non-State Eligible)	
11 - 58820 - 58417	TRS (Non-State Eligible)	
11 - 58820 - 58418	ORP (Non-State Eligible)	
11 - 58820 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 58820 - 58441	FICA (Non-State Eligible)	
11 - 58820 - 58442	Worker's Comp (Non-State Eligible)	30,000.00
11 - 58820 - 58443	Unemployment (Non-State Eligible)	
11 - 58820 - 58444	EAP (Non-State Eligible)	
	Total Departmental Expense	30,000.00

Staff Benefits - Retirees (Mary Jan Lantz)		
11 - 58830 - 58710	Retiree Dental	
11 - 58830 - 58711	Retiree Health	
11 - 58830 - 58712	Retiree Life	
11 - 58830 - 58714	Retiree L.T.D.	
11 - 58830 - 58715	Retiree S.T.D.	
	Total Departmental Expense	

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Plant Administration (Tim Setzer)		
11 - 61010 - 50110	Supplies and General Dept Expenses	2,175.00
11 - 61010 - 50130	Telephone	50.00
11 - 61010 - 50140	Postage	50.00
11 - 61010 - 50150	Photocopies	300.00
11 - 61010 - 50440	Property/Liability Insurance	418,872.00
11 - 61010 - 50610	Equipment - Maint & Repair	15,000.00
11 - 61010 - 52310	Travel & Meetings	1,750.00
11 - 61010 - 53110	Equipment - Non Capitalized	0.00
11 - 61010 - 53210	Equipment - Capitalized	
11 - 61010 - 57210	Classified Salaries	31,804.34
11 - 61010 - 57410	Administrative Salaries	39,099.83
11 - 61010 - 57540	Communication Allowance	
11 - 61010 - 58110	Health (State Eligible)	4,624.00
11 - 61010 - 58111	Dental (State Eligible)	130.00
11 - 61010 - 58112	Life (State Eligible)	329.46
11 - 61010 - 58114	L.T.D. (State Eligible)	
11 - 61010 - 58115	S.T.D. (State Eligible)	221.00
11 - 61010 - 58116	A.D.D (State Eligible)	
11 - 61010 - 58117	TRS (State Eligible)	2,031.00
11 - 61010 - 58118	ORP (State Eligible)	
11 - 61010 - 58119	OPR (State Eligible - Local Supplement)	
11 - 61010 - 58141	FICA (State Eligible)	5,266.18
11 - 61010 - 58142	Worker's Compensation (State Eligible)	296.70
11 - 61010 - 58143	Unemployment (State Eligible)	426.53
11 - 61010 - 58144	EAP (State Eligible)	
	Total Departmental Expense	522,426.04

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Building Maintenance (Tim Setzer)		
11 - 61020 - 50110	Supplies and General Dept Expenses	20,000.00
11 - 61020 - 50130	Telephone	50.00
11 - 61020 - 50140	Postage	50.00
11 - 61020 - 50150	Photocopies	100.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00
11 - 61020 - 50630	Facility Maintenance	434,500.00
11 - 61020 - 51210	Contracted Services	146,695.00
11 - 61020 - 53110	Equipment - Non-Capitalized	39,000.00
11 - 61020 - 53210	Equipment - Capitalized	
11 - 61020 - 57210	Classified Salaries	116,621.75
11 - 61020 - 57220	Temporary / Part-time Salaries	
11 - 61020 - 57410	Administrative Salaries	
11 - 61020 - 58410	Health (Non-State Eligible)	13,875.00
11 - 61020 - 58411	Dental (Non-State Eligible)	296.40
11 - 61020 - 58412	Life (Non-State Eligible)	1,350.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	363.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)	
11 - 61020 - 58417	TRS (Non-State Eligible)	7,451.00
11 - 61020 - 58418	ORP (Non-State Eligible)	
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 61020 - 58441	FICA (Non-State Eligible)	8,921.56
11 - 61020 - 58442	Worker's Comp (Non-State Eligible)	502.64
11 - 61020 - 58443	Unemployment (Non-State Eligible)	722.59
11 - 61020 - 58444	EAP (Non-State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	800,498.94

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Custodial Services (Tim Setzer)		
11 - 61030 - 50110	Supplies and General Dept Expenses	15,000.00
11 - 61030 - 50150	Photocopies	100.00
11 - 61030 - 50610	Equipment - Maint & Repair	7,290.00
11 - 61030 - 51210	Contracted Services	11,455.00
11 - 61030 - 53110	Equipment - Non-Capitalized	
11 - 61030 - 53210	Equipment - Capitalized	
11 - 61030 - 57210	Classified Salaries	200,425.64
11 - 61030 - 57220	Temporary / Part-time Salaries	
11 - 61030 - 58410	Health (Non-State Eligible)	43,218.00
11 - 61030 - 58411	Dental (Non-State Eligible)	592.80
11 - 61030 - 58412	Life (Non-State Eligible)	993.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	531.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)	
11 - 61030 - 58417	TRS (Non-State Eligible)	12,804.00
11 - 61030 - 58418	ORP (Non-State Eligible)	
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 61030 - 58441	FICA (Non-State Eligible)	15,332.56
11 - 61030 - 58442	Worker's Comp (Non-State Eligible)	863.83
11 - 61030 - 58443	Unemployment (Non-State Eligible)	1,241.84
11 - 61030 - 58444	EAP (Non-State Eligible)	
11 - 61030 - 58710	Retiree Dental	
11 - 61030 - 58711	Retiree Health	
	Total Departmental Expense	<u>309,847.67</u>

Grounds Maintenance (Tim Setzer)		
11 - 61040 - 50110	Supplies and General Dept Expenses	
11 - 61040 - 50150	Photocopies	0.00
11 - 61040 - 50610	Equipment - Maint & Repair	4,900.00
11 - 61040 - 51210	Contracted Services	35,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized	
11 - 61040 - 53210	Equipment - Capitalized	
	Total Departmental Expense	<u>39,900.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND
FY 09/10**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Transportation (Tim Setzer)		
11 - 61050 - 50110	Supplies and General Dept Expenses	500.00
11 - 60150 - 50150	Photocopies	0.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	6,500.00
11 - 61050 - 50660	Gas & Oil	7,500.00
11 - 61050 - 51210	Contracted Services	
11 - 61050 - 52510	Travel & Meetings - Contra Expense	
11 - 61050 - 53110	Equipment - Non-Capitalized	
11 - 61050 - 53210	Equipment - Capitalized	
11 - 61050 - 53210	Equipment - Capitalized	
11 - 61050 - 53260	Vehicle Acquisition	20,000.00
	Total Departmental Expense	34,500.00
Utilities (Tim Setzer)		
11 - 61110 - 54110	Electricity	530,000.00
11 - 61110 - 54120	Natural Gas	55,000.00
11 - 61110 - 54130	Sewer & Trash Disposal	
11 - 61110 - 54140	Telephone Service	
11 - 61110 - 54150	Water/Sewer	80,000.00
	Total Departmental Expense	665,000.00
Total Expenses - Education and General		17,899,355.44
Total Expenses - New Programs*		849,066.82
<i>*Does not include Equipment in Construction Fund</i>		
Total Revenue - Education and General		18,748,422.26
Total Expenses - Education and General		18,748,422.26
Net Change to E & G Fund Balance		0.00

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
EDUCATIONAL AND GENERAL NEW PROGRAM EXPENSE BUDGET		
Welding (Dr. Powell)		
11 - 10280 - 50110	Supplies and General Dept Expenses	30,000.00
11 - 10280 - 50120	Memberships & Dues	
11 - 10280 - 50130	Telephone	50.00
11 - 10280 - 50140	Postage	25.00
11 - 10280 - 50150	Photocopies	1,000.00
11 - 10280 - 51240	Contracted Services - Dual Credit	
11 - 10280 - 52310	Travel & Meetings	
11 - 10280 - 53110	Equipment - Non Capitalized	
11 - 10280 - 53210	Equipment - Capitalized	
11 - 10280 - 56110	Salaries - Full Time Faculty	35,000.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	5,180.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	3,960.00
11 - 10280 - 56520	Salaries - Chair/Coord Stipend	3,000.00
11 - 10280 - 56530	Salaries - Special Projects	
11 - 10280 - 57220	Salaries - Temp/Part-time	
11 - 10280 - 57230	Salaries - Students - Temp/Part-time	
11 - 10280 - 58110	Health (State Eligible)	5,500.00
11 - 10280 - 58111	Dental (State Eligible)	86.00
11 - 10280 - 58112	Life (State Eligible)	330.00
11 - 10280 - 58114	L.T.D. (State Eligible)	
11 - 10280 - 58115	S.T.D. (State Eligible)	200.00
11 - 10280 - 58116	A.D.D (State Eligible)	
11 - 10280 - 58117	TRS (State Eligible)	
11 - 10280 - 58118	ORP (State Eligible)	4,000.00
11 - 10280 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10280 - 58141	FICA (State Eligible)	3,376.71
11 - 10280 - 58142	Worker's Compensation (State Eligib	190.24
11 - 10280 - 58143	Unemployment (State Eligible)	292.08
11 - 10280 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>92,190.03</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Small Business Management / Entrepreneurship (Dr. Powell)		
11 - 10460 - 50110	Supplies and General Dept Expenses	100.00
11 - 10460 - 50120	Memberships & Dues	
11 - 10460 - 50130	Telephone	20.00
11 - 10460 - 50140	Postage	20.00
11 - 10460 - 50150	Photocopies	100.00
11 - 10460 - 51240	Contracted Services - Dual Credit	
11 - 10460 - 52310	Travel & Meetings	
11 - 10460 - 53110	Equipment - Non Capitalized	0.00
11 - 10460 - 53210	Equipment - Capitalized	0.00
11 - 10460 - 56110	Salaries - Full Time Faculty	0.00
11 - 10460 - 56310	Salaries - Adjunct / PT Faculty	3,330.00
11 - 10460 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10460 - 56350	Salaries - FT Faculty Summer	0.00
11 - 10460 - 56520	Salaries - Chair/Coord Stipend	0.00
11 - 10460 - 56530	Salaries - Special Projects	
11 - 10460 - 57220	Salaries - Temp/Part-time	
11 - 10460 - 57230	Salaries - Students - Temp/Part-time	
11 - 10460 - 58110	Health (State Eligible)	0.00
11 - 10460 - 58111	Dental (State Eligible)	0.00
11 - 10460 - 58112	Life (State Eligible)	0.00
11 - 10460 - 58114	L.T.D. (State Eligible)	0.00
11 - 10460 - 58115	S.T.D. (State Eligible)	0.00
11 - 10460 - 58116	A.D.D (State Eligible)	0.00
11 - 10460 - 58117	TRS (State Eligible)	0.00
11 - 10460 - 58118	ORP (State Eligible)	0.00
11 - 10460 - 58119	OPR (State Eligible - Local Suppleme	0.00
11 - 10460 - 58141	FICA (State Eligible)	254.75
11 - 10460 - 58142	Worker's Compensation (State Eligib	14.35
11 - 10460 - 58143	Unemployment (State Eligible)	20.63
11 - 10460 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>3,859.73</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Para-Legal (Dr. Powell)		
11 - 10490 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 10490 - 50120	Memberships & Dues	
11 - 10490 - 50130	Telephone	50.00
11 - 10490 - 50140	Postage	25.00
11 - 10490 - 50150	Photocopies	1,000.00
11 - 10490 - 51240	Contracted Services - Dual Credit	
11 - 10490 - 52310	Travel & Meetings	
11 - 10490 - 53110	Equipment - Non Capitalized	0.00
11 - 10490 - 53210	Equipment - Capitalized	0.00
11 - 10490 - 56110	Salaries - Full Time Faculty	0.00
11 - 10490 - 56310	Salaries - Adjunct / PT Faculty	11,100.00
11 - 10490 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10490 - 56350	Salaries - FT Faculty Summer	0.00
11 - 10490 - 56520	Salaries - Chair/Coord Stipend	
11 - 10490 - 56530	Salaries - Special Projects	
11 - 10490 - 57220	Salaries - Temp/Part-time	
11 - 10490 - 57230	Salaries - Students - Temp/Part-time	
11 - 10490 - 58110	Health (State Eligible)	
11 - 10490 - 58111	Dental (State Eligible)	
11 - 10490 - 58112	Life (State Eligible)	
11 - 10490 - 58114	L.T.D. (State Eligible)	
11 - 10490 - 58115	S.T.D. (State Eligible)	
11 - 10490 - 58116	A.D.D (State Eligible)	
11 - 10490 - 58117	TRS (State Eligible)	
11 - 10490 - 58118	ORP (State Eligible)	
11 - 10490 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10490 - 58141	FICA (State Eligible)	849.15
11 - 10490 - 58142	Worker's Compensation (State Eligib	47.84
11 - 10490 - 58143	Unemployment (State Eligible)	68.78
11 - 10490 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>14,140.77</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Computer Technology (Dr. Powell)		
11 - 10720 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 10720 - 50120	Memberships & Dues	
11 - 10720 - 50130	Telephone	50.00
11 - 10720 - 50140	Postage	25.00
11 - 10720 - 50150	Photocopies	1,000.00
11 - 10720 - 51240	Contracted Services - Dual Credit	
11 - 10720 - 52310	Travel & Meetings	
11 - 10720 - 53110	Equipment - Non Capitalized	10,000.00
11 - 10720 - 53210	Equipment - Capitalized	0.00
11 - 10720 - 56110	Salaries - Full Time Faculty	27,100.00
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty	5,550.00
11 - 10720 - 56340	Salaries - FT Faculty Overloads	5,550.00
11 - 10720 - 56350	Salaries - FT Faculty Summer	3,960.00
11 - 10720 - 56520	Salaries - Chair/Coord Stipend	3,000.00
11 - 10720 - 56530	Salaries - Special Projects	
11 - 10720 - 57220	Salaries - Temp/Part-time	
11 - 10720 - 57230	Salaries - Students - Temp/Part-time	
11 - 10720 - 58110	Health (State Eligible)	5,500.00
11 - 10720 - 58111	Dental (State Eligible)	100.00
11 - 10720 - 58112	Life (State Eligible)	330.00
11 - 10720 - 58114	L.T.D. (State Eligible)	200.00
11 - 10720 - 58115	S.T.D. (State Eligible)	
11 - 10720 - 58116	A.D.D (State Eligible)	
11 - 10720 - 58117	TRS (State Eligible)	3,500.00
11 - 10720 - 58118	ORP (State Eligible)	
11 - 10720 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10720 - 58141	FICA (State Eligible)	3,454.74
11 - 10720 - 58142	Worker's Compensation (State Eligib	194.64
11 - 10720 - 58143	Unemployment (State Eligible)	279.81
11 - 10720 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>71,794.19</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Ophthalmic Assistant (Vision Care) (Dr. Powell)		
11 - 11658 - 50110	Supplies and General Dept Expenses	0.00
11 - 11658 - 50120	Memberships & Dues	0.00
11 - 11658 - 50130	Telephone	0.00
11 - 11658 - 50140	Postage	0.00
11 - 11658 - 50150	Photocopies	0.00
11 - 11658 - 50245	Student Insurance & Med Services	0.00
11 - 11658 - 51210	Contracted Services	0.00
11 - 11658 - 52310	Travel & Meetings	0.00
11 - 11658 - 53110	Equipment - Non Capitalized	0.00
11 - 11658 - 53210	Equipment - Capitalized	0.00
11 - 11658 - 56110	Salaries - Full Time Faculty	0.00
11 - 11658 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11658 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11658 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11658 - 56520	Salaries - Chair/Coord Stipend	0.00
11 - 11658 - 56530	Salaries - Special Projects	0.00
11 - 11658 - 57220	Salaries - Temp/Part-time	
11 - 11658 - 57230	Salaries - Students - Temp/Part-time	
11 - 11658 - 58110	Health (State Eligible)	
11 - 11658 - 58111	Dental (State Eligible)	
11 - 11658 - 58112	Life (State Eligible)	
11 - 11658 - 58114	L.T.D. (State Eligible)	
11 - 11658 - 58115	S.T.D. (State Eligible)	
11 - 11658 - 58116	A.D.D (State Eligible)	
11 - 11658 - 58117	TRS (State Eligible)	
11 - 11658 - 58118	ORP (State Eligible)	
11 - 11658 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11658 - 58141	FICA (State Eligible)	0.00
11 - 11658 - 58142	Worker's Compensation (State Eligib)	0.00
11 - 11658 - 58143	Unemployment (State Eligible)	0.00
11 - 11658 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Diagnostic Medical Sonography (Dr. Powell)		
11 - 11671 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11671 - 50120	Memberships & Dues	0.00
11 - 11671 - 50130	Telephone	500.00
11 - 11671 - 50140	Postage	200.00
11 - 11671 - 50150	Photocopies	1,500.00
11 - 11671 - 50245	Student Insurance & Med Services	4,635.00
11 - 11671 - 51210	Contracted Services	
11 - 11671 - 52310	Travel & Meetings	1,000.00
11 - 11671 - 53110	Equipment - Non Capitalized	4,000.00
11 - 11671 - 53210	Equipment - Capitalized***	25,000.00
11 - 11671 - 56110	Salaries - Full Time Faculty	25,000.00
11 - 11671 - 56310	Salaries - Adjunct / PT Faculty	4,163.00
11 - 11671 - 56340	Salaries - FT Faculty Overloads	4,163.00
11 - 11671 - 56350	Salaries - FT Faculty Summer	3,960.00
11 - 11671 - 56520	Salaries - Chair/Coord Stipend	
11 - 11671 - 56510	Salaries - industry	4,500.00
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)	5,500.00
11 - 11671 - 58111	Dental (State Eligible)	87.00
11 - 11671 - 58112	Life (State Eligible)	330.00
11 - 11671 - 58114	L.T.D. (State Eligible)	0.00
11 - 11671 - 58115	S.T.D. (State Eligible)	200.00
11 - 11671 - 58116	A.D.D (State Eligible)	
11 - 11671 - 58117	TRS (State Eligible)	3,500.00
11 - 11671 - 58118	ORP (State Eligible)	
11 - 11671 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11671 - 58141	FICA (State Eligible)	3,196.63
11 - 11671 - 58142	Worker's Compensation (State Eligib	180.10
11 - 11671 - 58143	Unemployment (State Eligible)	258.91
11 - 11671 - 58144	EAP (State Eligible)	
Total Departmental Expense		<u>92,873.63</u>

***Does not include equipment donations of \$250,000

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
HVAC (Heating & Air Conditioning) (Dr. Powell)		
11 - 12250 - 50110	Supplies and General Dept Expenses	30,000.00
11 - 12250 - 50120	Memberships & Dues	
11 - 12250 - 50130	Telephone	50.00
11 - 12250 - 50140	Postage	25.00
11 - 12250 - 50150	Photocopies	1,000.00
11 - 12250 - 51240	Contracted Services - Dual Credit	
11 - 12250 - 52310	Travel & Meetings	
11 - 12250 - 53110	Equipment - Non Capitalized	
11 - 12250 - 53210	Equipment - Capitalized	
11 - 12250 - 56110	Salaries - Full Time Faculty	40,000.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty	5,180.00
11 - 12250 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	3,960.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	3,000.00
11 - 12250 - 56530	Salaries - Special Projects	
11 - 12250 - 57220	Salaries - Temp/Part-time	
11 - 12250 - 57230	Salaries - Students - Temp/Part-time	
11 - 12250 - 58110	Health (State Eligible)	5,500.00
11 - 12250 - 58111	Dental (State Eligible)	100.00
11 - 12250 - 58112	Life (State Eligible)	200.00
11 - 12250 - 58114	L.T.D. (State Eligible)	
11 - 12250 - 58115	S.T.D. (State Eligible)	330.00
11 - 12250 - 58116	A.D.D (State Eligible)	
11 - 12250 - 58117	TRS (State Eligible)	3,500.00
11 - 12250 - 58118	ORP (State Eligible)	
11 - 12250 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12250 - 58141	FICA (State Eligible)	3,988.71
11 - 12250 - 58142	Worker's Compensation (State Eligib	224.72
11 - 12250 - 58143	Unemployment (State Eligible)	323.06
11 - 12250 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>97,381.49</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Industrial Systems (Dr. Powell)		
11 - 12270 - 50110	Supplies and General Dept Expenses	30,000.00
11 - 12270 - 50120	Memberships & Dues	
11 - 12270 - 50130	Telephone	50.00
11 - 12270 - 50140	Postage	25.00
11 - 12270 - 50150	Photocopies	1,000.00
11 - 12270 - 51240	Contracted Services - Dual Credit	
11 - 12270 - 52310	Travel & Meetings	
11 - 12270 - 53110	Equipment - Non Capitalized	
11 - 12270 - 53210	Equipment - Capitalized	
11 - 12270 - 56110	Salaries - Full Time Faculty	40,000.00
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	5,180.00
11 - 12270 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 12270 - 56350	Salaries - FT Faculty Summer	3,960.00
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	3,000.00
11 - 12270 - 56530	Salaries - Special Projects	
11 - 12270 - 57220	Salaries - Temp/Part-time	
11 - 12270 - 57230	Salaries - Students - Temp/Part-time	
11 - 12270 - 58110	Health (State Eligible)	5,500.00
11 - 12270 - 58111	Dental (State Eligible)	100.00
11 - 12270 - 58112	Life (State Eligible)	330.00
11 - 12270 - 58114	L.T.D. (State Eligible)	
11 - 12270 - 58115	S.T.D. (State Eligible)	200.00
11 - 12270 - 58116	A.D.D (State Eligible)	
11 - 12270 - 58117	TRS (State Eligible)	3,500.00
11 - 12270 - 58118	ORP (State Eligible)	
11 - 12270 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12270 - 58141	FICA (State Eligible)	3,988.71
11 - 12270 - 58142	Worker's Compensation (State Eligib	224.72
11 - 12270 - 58143	Unemployment (State Eligible)	323.06
11 - 12270 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>97,381.49</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
ART (Digital Photography / Digital Imaging and Design (Dr.		
11 - 12620 - 50110	Supplies and General Dept Expenses	5,000.00
11 - 12620 - 50120	Memberships & Dues	
11 - 12620 - 50130	Telephone	50.00
11 - 12620 - 50140	Postage	25.00
11 - 12620 - 50150	Photocopies	1,000.00
11 - 12620 - 51240	Contracted Services - Dual Credit	
11 - 12620 - 52310	Travel & Meetings	
11 - 12620 - 53110	Equipment - Non Capitalized	
11 - 12620 - 53210	Equipment - Capitalized	50,000.00
11 - 12620 - 56110	Salaries - Full Time Faculty	20,000.00
11 - 12620 - 56310	Salaries - Adjunct / PT Faculty	5,180.00
11 - 12620 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 12620 - 56350	Salaries - FT Faculty Summer	3,960.00
11 - 12620 - 56520	Salaries - Chair/Coord Stipend	2,250.00
11 - 12620 - 56530	Salaries - Special Projects	
11 - 12620 - 57220	Salaries - Temp/Part-time	
11 - 12620 - 57230	Salaries - Students - Temp/Part-time	
11 - 12620 - 58110	Health (State Eligible)	5,500.00
11 - 12620 - 58111	Dental (State Eligible)	100.00
11 - 12620 - 58112	Life (State Eligible)	330.00
11 - 12620 - 58114	L.T.D. (State Eligible)	
11 - 12620 - 58115	S.T.D. (State Eligible)	200.00
11 - 12620 - 58116	A.D.D (State Eligible)	
11 - 12620 - 58117	TRS (State Eligible)	3,500.00
11 - 12620 - 58118	ORP (State Eligible)	
11 - 12620 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12620 - 58141	FICA (State Eligible)	0.00
11 - 12620 - 58142	Worker's Compensation (State Eligib	0.00
11 - 12620 - 58143	Unemployment (State Eligible)	0.00
11 - 12620 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>97,095.00</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Institutional Advancement (Dr. Shelton)		
11 - 51610 - 50210	Advertising	100,000.00
11 - 51610 - 57310	Technical and Professional Salaries	50,000.00
11 - 51610 - 58110	Health (State Eligible)	5,500.00
11 - 51610 - 58111	Dental (State Eligible)	100.00
11 - 51610 - 58112	Life (State Eligible)	330.00
11 - 51610 - 58114	L.T.D. (State Eligible)	
11 - 51610 - 58115	S.T.D. (State Eligible)	200.00
11 - 51610 - 58116	A.D.D (State Eligible)	
11 - 51610 - 58117	TRS (State Eligible)	3,500.00
11 - 51610 - 58118	ORP (State Eligible)	
11 - 51610 - 58119	OPR (State Eligible - Local Supplement)	
11 - 51610 - 58141	FICA (State Eligible)	3,825.00
11 - 51610 - 58142	Worker's Compensation (State Eligib	215.50
11 - 51610 - 58143	Unemployment (State Eligible)	309.80
11 - 51610 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>163,980.30</u>

**GALVESTON COLLEGE
NEW PROGRAM BUDGET
FY 2009/2010**

ACCOUNT	DESCRIPTION	Proposed Budget FY2010
Campus Security (Dr. Hayes)		
11 - 41131 - 57210	Classified Salaries	15,000.00
11 - 41131 - 58110	Health (State Eligible)	5,500.00
11 - 41131 - 58111	Dental (State Eligible)	100.00
11 - 41131 - 58112	Life (State Eligible)	330.00
11 - 41131 - 58114	L.T.D. (State Eligible)	
11 - 41131 - 58115	S.T.D. (State Eligible)	200.00
11 - 41131 - 58116	A.D.D (State Eligible)	
11 - 41131 - 58117	TRS (State Eligible)	
11 - 41131 - 58118	ORP (State Eligible)	3,500.00
11 - 41131 - 58119	OPR (State Eligible - Local Supplement)	
11 - 41131 - 58141	FICA (State Eligible)	1,147.50
11 - 41131 - 58142	Worker's Compensation (State Eligib)	64.65
11 - 41131 - 58143	Unemployment (State Eligible)	92.94
11 - 41131 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>25,935.09</u>
Utilities (Dr. Hayes)		
11 - 61111 - 54110	Electricity	40,000.00
11 - 61111 - 54120	Natural Gas	10,000.00
11 - 61111 - 54150	Water	10,000.00
	Total Departmental Expense	<u>60,000.00</u>
Custodial Services (Dr. Hayes)		
11 - 61031 - 50110	Supplies and General Dept Expenses	1,500.00
11 - 61031 - 05028	Classified Salaries	15,000.00
11 - 61031 - 05064	Temporary / Part-time Salaries	
11 - 61031 - 58410	Health (Non-State Eligible)	
11 - 61031 - 58411	Dental (Non-State Eligible)	5,500.00
11 - 61031 - 58412	Life (Non-State Eligible)	100.00
11 - 61031 - 58414	L.T.D. (Non-State Eligible)	330.00
11 - 61031 - 58415	S.T.D. (Non-State Eligible)	
11 - 61031 - 58416	A.D.D (Non-State Eligible)	200.00
11 - 61031 - 58417	TRS (Non-State Eligible)	
11 - 61031 - 58418	ORP (Non-State Eligible)	
11 - 61031 - 58419	OPR (Non State Eligible - Local Supp)	3,500.00
11 - 61031 - 58441	FICA (Non-State Eligible)	1,147.50
11 - 61031 - 58442	Worker's Comp (Non-State Eligible)	64.65
11 - 61031 - 58443	Unemployment (Non-State Eligible)	92.94
11 - 61031 - 58444	EAP (Non-State Eligible)	
	Total Departmental Expense	<u>27,435.09</u>
Grounds Maintenance (Dr. Hayes)		
11 - 61041 - 51210	Contracted Services	5,000.00
	Total Departmental Expense	<u>5,000.00</u>
Total Proposed New Programs		<u><u>849,066.82</u></u>



Auxiliary Enterprise Fund

Revenue & Expenditure Budgets

For Fiscal Year 2009-2010

(September 1, 2009 through August 31, 2010)

Revenue & Expenditure Budgets

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Bookstore			
14 - 05310 - 43133	Bookstore Revenue	46,000.00	56,000.00
Total Bookstore		\$46,000.00	\$56,000.00
Student Housing			
14 - 05320 - 43215	Housing Revenue	65,000.00	93,500.00
14 - 05320 - 43297	Housing Repair Revenue	0.00	
Total Residence Halls		65,000.00	93,500.00
Food Service			
14 - 05330 - 43331	Food Service Revenue	84,500.00	91,200.00
14 - 05330 - 43333	Commission Sales	0.00	
Total Food Service		84,500.00	91,200.00
Print Shop			
14 - 05335 - 44142	Concessions - Copier		92,570.00
Total Print Shop		0.00	92,570.00
Sales and Services			
14 - 05340 - 44140	Advertising		
14 - 05340 - 44144	Concessions		
14 - 05340 - 44146	Facility Rentals	27,500.00	1,400.00
14 - 05340 - 44150	Gate Receipts		
14 - 05340 - 44152	Fines & Other Fees	6,800.00	6,800.00
14 - 05340 - 44154	Vending	16,500.00	16,500.00
14 - 05340 - 44158	Other Misc Income		
Total Sales and Services		50,800.00	24,700.00
Intercollegiate Athletics			
14 - 05710 - 44144	Concessions		
14 - 05710 - 44150	Gate Receipts		
Total Intercollegiate Athletics		0.00	0.00

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Inter-fund Appropriations			
14 - 09991 - 49911	Transfers from Ed & General	93,710.00	472,790.62
14 - 09991 - 49917	Transfers from Student Activity Fund	0.00	
14 - 09991 - 49921	Transfers from State Grants & Aid	0.00	
14 - 09991 - 49931	Transfers from Endowments & Sch	0.00	
14 - 09991 - 49951	Transfers from Bond Revenue		
14 - 09991 - 49953	Transfers from Bond Reserve		
Total Inter-fund Appropriations		93,710.00	472,790.62
Total Revenue - Auxiliary Fund		340,010.00	830,760.62

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Bookstore			
14 - 05310 - 50110	Supplies & General Dept Op Exp	0.00	
14 - 05310 - 50150	Photocopies	0.00	
Total Bookstore		0.00	0.00
Student Housing			
14 - 05320 - 50110	Supplies & General Dept Op Exp	0.00	
14 - 05320 - 53250	Furniture	0.00	
Total Student Housing		0.00	0.00
Food Service			
14 - 05330 - 50610	Equipment Maintenance & Repair	0.00	0.00
14 - 05330 - 50630	Facility Maintenance & Repair	0.00	0.00
14 - 05330 - 51210	Contracted Services	84,500.00	91,200.00
14 - 05330 - 53110	Equipment - Non-Capitalized	0.00	0.00
14 - 05330 - 53210	Equipment - Capitalized	0.00	0.00
Total Food Service		84,500.00	91,200.00
Print Shop			
14 - 05335 - 50110	Supplies & General Dept Op Exp	75,000.00	17,000.00
14 - 05335 - 51210	Contracted Services	0.00	75,000.00
Total Student Housing		75,000.00	92,000.00
Sales and Services			
14 - 05340 - 50110	Supplies & General Dept Op Exp		
14 - 05340 - 51210	Contracted Services		
Total Sales and Services		0.00	0.00

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Athletics - General			
14 - 05710 - 50110	Supplies & General Dept Op Exp		3,000.00
14 - 05710 - 50120	Memberships & Dues		2,500.00
14 - 05710 - 50120	Telephone		
14 - 05710 - 50120	Postage		
14 - 05710 - 50120	Photocopies		150.00
14 - 05710 - 50410	Athletic Insurance		15,078.00
14 - 05710 - 50430	Student Medical Services		
14 - 05710 - 50850	Contingency - Post Season Play		10,000.00
14 - 05710 - 51210	Contracted Services		2,000.00
14 - 05710 - 51510	Professional Services		
14 - 05710 - 52310	Travel & Meetings		2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized		
14 - 05710 - 51510	Equipment - Capitalized		
14 - 05710 - 57210	Classified Salaries		6,519.28
14 - 05710 - 57310	Salaries - Technical-Professional		11,280.56
14 - 05710 - 57540	Salaries - Communication Allowance		1,080.00
14 - 05710 - 58410	Health (Non-State Eligible)		1,808.00
14 - 05710 - 58411	Dental (Non-State Eligible)		21.00
14 - 05710 - 58412	Life (Non-State Eligible)		57.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)		
14 - 05710 - 58415	S.T.D. (Non-State Eligible)		55.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)		
14 - 05710 - 58417	TRS (Non-State Eligible)		1,106.00
14 - 05710 - 58418	ORP (Non-State Eligible)		
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05710 - 58441	FICA (Non-State Eligible)		1,322.00
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)		75.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)		107.00
14 - 05710 - 58444	EAP (Non-State Eligible)		
Total Athletics - General		0.00	58,758.84

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Baseball - Men			
14 - 05720 - 50110	Supplies & General Dept Op Exp	42,000.00	2,100.00
14 - 05720 - 50120	Memberships & Dues		100.00
14 - 05720 - 50130	Telephone		
14 - 05720 - 50140	Postage		400.00
14 - 05720 - 50150	Photocopies	150.00	200.00
14 - 05720 - 50610	Equipment Maintenance & Repair		
14 - 05720 - 50640	Field Maintenance		10,000.00
14 - 05720 - 51210	Contracted Services		
14 - 05720 - 51510	Professional Services		6,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	4,624.00	5,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	15,000.00	16,500.00
14 - 05720 - 53110	Equipment - Non Capitalized		7,875.00
14 - 05720 - 53140	Equipment - Uniforms		15,100.00
14 - 05720 - 55530	Scholarships	89,000.00	118,800.00
14 - 05720 - 57310	Salaries - Technical-Professional	40,054.00	33,000.00
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00	
14 - 05720 - 58410	Health (Non-State Eligible)	5,325.30	13,663.00
14 - 05720 - 58411	Dental (Non-State Eligible)	72.20	204.00
14 - 05720 - 58412	Life (Non-State Eligible)	30.00	72.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	59.15	142.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)		
14 - 05720 - 58417	TRS (Non-State Eligible)	1,216.50	2,840.00
14 - 05720 - 58418	ORP (Non-State Eligible)		
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05720 - 58441	FICA (Non-State Eligible)	1,311.84	3,394.00
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)		191.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)		275.00
14 - 05720 - 58444	EAP (Non-State Eligible)		
Total Baseball - Men		200,042.99	235,856.00

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Softball - Women			
14 - 05730 - 50110	Supplies & General Dept Op Exp	22,979.00	3,100.00
14 - 05730 - 50120	Memberships & Dues		150.00
14 - 05730 - 50130	Telephone		
14 - 05730 - 50140	Postage		400.00
14 - 05730 - 50150	Photocopies	100.00	150.00
14 - 05730 - 50610	Equipment Maintenance & Repair		
14 - 05730 - 50640	Field Maintenance		2,000.00
14 - 05730 - 51210	Contracted Services		
14 - 05730 - 51510	Professional Services		5,400.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	1,200.00	1,200.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	14,200.00	15,300.00
14 - 05730 - 53110	Equipment - Non Capitalized		3,375.00
14 - 05730 - 53140	Equipment - Uniforms		8,550.00
14 - 05730 - 55530	Scholarships	65,000.00	92,400.00
14 - 05730 - 57310	Salaries - Technical-Professional	13,285.00	26,730.56
14 - 05730 - 57540	Salaries - Communication Allowance	1,529.55	
14 - 05730 - 58410	Health (Non-State Eligible)	1,682.52	4,625.00
14 - 05730 - 58411	Dental (Non-State Eligible)	33.70	102.00
14 - 05730 - 58412	Life (Non-State Eligible)	8.40	22.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)		
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	18.66	83.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)		
14 - 05730 - 58417	TRS (Non-State Eligible)		1,661.00
14 - 05730 - 58418	ORP (Non-State Eligible)		
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05730 - 58441	FICA (Non-State Eligible)	568.38	1,985.00
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)		112.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)		161.00
14 - 05730 - 58444	EAP (Non-State Eligible)		
Total Softball - Women		120,605.21	167,506.56

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Volleyball - Women			
14 - 05740 - 50110	Supplies & General Dept Op Exp	16,195.00	2,300.00
14 - 05740 - 50120	Memberships & Dues		
14 - 05740 - 50130	Telephone		
14 - 05740 - 50140	Postage		95.00
14 - 05740 - 50150	Photocopies	100.00	100.00
14 - 05740 - 50610	Equipment Maintenance & Repair		
14 - 05740 - 51210	Contracted Services		
14 - 05740 - 51510	Professional Services		6,900.00
14 - 05740 - 52230	Travel & Meetings - Recruiting	500.00	500.00
14 - 05740 - 52410	Travel & Meetings - Team Travel	8,300.00	9,700.00
14 - 05740 - 53110	Equipment - Non Capitalized		1,875.00
14 - 05740 - 53140	Equipment - Uniforms		5,025.00
14 - 05740 - 55530	Scholarships	43,000.00	66,000.00
14 - 05740 - 57310	Salaries - Technical-Professional	16,339.00	18,925.22
14 - 05740 - 57540	Salaries - Communication Allowance	600.00	600.00
14 - 05740 - 58410	Health (Non-State Eligible)	1,802.70	4,625.00
14 - 05740 - 58411	Dental (Non-State Eligible)	36.10	102.00
14 - 05740 - 58412	Life (Non-State Eligible)	13.30	32.00
14 - 05740 - 58414	L.T.D. (Non-State Eligible)		
14 - 05740 - 58415	S.T.D. (Non-State Eligible)	25.00	60.00
14 - 05740 - 58416	A.D.D (Non-State Eligible)		
14 - 05740 - 58417	TRS (Non-State Eligible)	513.60	1,176.00
14 - 05740 - 58418	ORP (Non-State Eligible)		
14 - 05740 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05740 - 58441	FICA (Non-State Eligible)	614.75	1,406.00
14 - 05740 - 58442	Worker's Comp (Non-State Eligible)		79.00
14 - 05740 - 58443	Unemployment (Non-State Eligible)		114.00
14 - 05740 - 58444	EAP (Non-State Eligible)		
Total Volleyball - Women		88,039.45	119,614.22

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
General Institutional			
14 - 51030 - 50110	Supplies & General Dept Op Exp		
14 - 51030 - 50120	Memberships & Dues		
14 - 51030 - 50820	Bad Debt Allowance	17,710.00	18,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	23,000.00	25,000.00
14 - 51030 - 50840	Contingency	5,000.00	10,000.00
14 - 51030 - 55540	Institutional Scholarships (Senior Citizer	12,000.00	12,000.00
Total General Institutional		57,710.00	65,000.00
Institutional Advancement			
14 - 51610 - 50110	Supplies & General Dept Op Exp	800.00	825.00
Total Institutional Advancement		800.00	825.00

GALVESTON COLLEGE
AUXILIARY FUND

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Inter-fund Appropriations			
25 - 09991 - 59911	Transfer to E & G		
25 - 09991 - 59921	Transfer to State Grants and Aid		
25 - 09991 - 59923	Transfer to Federal Grants		
25 - 09991 - 59927	Transfer to Title IV		
25 - 09991 - 59931	Transfer to Endowment		
25 - 09991 - 59951	Transfer to Bond Revenue Fund		
Total Inter-fund Appropriations		0.00	0.00

Total Expenses - Auxiliary Fund	626,697.65	830,760.62
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Total Revenue - Auxiliary Fund		830,760.62
Total Expenses - Auxiliary Fund	626,697.65	830,760.62

Net Change to Auxiliary Fund Balance		0.00
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Student Services Fund

Revenue & Expenditure Budgets
For Fiscal Year 2009-2010
(September 1, 2009 through August 31, 2010)

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

ACCOUNT	DESCRIPTION	Budget FY2009	PROPOSED FY2010
Inter-Fund Appropriations			
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	64,500.00	54,825.00
	Total Inter-Fund Appropriations	64,500.00	54,825.00
	Total Revenue - Student Service Fund	64,500.00	54,825.00
Student Activities			
17 - 41210 - 50110	Supplies & General Dept Expenses	0.00	
17 - 41210 - 50120	Memberships & Dues	0.00	
17 - 41210 - 50150	Photocopies	0.00	500.00
17 - 41210 - 50240	Printing	4,000.00	3,000.00
17 - 41210 - 50305	Testing Materials	500.00	0.00
17 - 41210 - 50710	Babysitting Services (YMCA)	200.00	200.00
17 - 41210 - 50710	Cultural Activities	0.00	0.00
17 - 41210 - 50710	Equipment - Fitness Center	500.00	200.00
17 - 41210 - 50710	Equipment & Furniture - Student Center	0.00	0.00
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200.00	1,200.00
17 - 41210 - 50710	Intramurals	1,000.00	0.00
17 - 41210 - 50710	Lecture Series	5,000.00	0.00
17 - 41210 - 50710	Scholarships - Student Athletics	5,000.00	2,000.00
17 - 41210 - 50710 A	Student Activities Coordinator Expenses	2,000.00	5,225.00
17 - 41210 - 50720 B	Student Job Placement	3,000.00	2,000.00
17 - 41210 - 51210	Contracted Services	0.00	
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000.00
17 - 41210 - 52310	Travel & Meetings	3,600.00	2,000.00
	Total Student Activities	33,000.00	23,325.00

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

Student Government

17 - 41215 - 50110	Supplies & General Dept Expenses	0.00	
17 - 41215 - 50120	Memberships & Dues	0.00	405.00
17 - 41215 - 50150	Photocopies	0.00	
17 - 41215 - 50240	Printing	0.00	
17 - 41215 - 50710 A	SGA Matching Grants	4,500.00	4,500.00
17 - 41215 - 50710 B	SGA Sponsored Activities	22,000.00	22,800.00
17 - 41215 - 52310	Travel & Meetings	0.00	
	Total Student Government	26,500.00	27,705.00

Phi Theta Kappa

17 - 41220 - 50110	Supplies & General Dept Expenses	5,000.00	3,795.00
17 - 41220 - 50120	Memberships & Dues	0.00	
17 - 41220 - 50150	Photocopies	0.00	
17 - 41220 - 50240	Printing	0.00	
17 - 41220 - 51210	Contracted Services	0.00	
17 - 41220 - 52310	Travel & Meetings	0.00	
	Total Phi Theta Kappa	5,000.00	3,795.00

Total Expenses - Student Services	64,500.00	54,825.00
Total Revenue - Student Services	64,500.00	54,825.00
Total Expenses - Student Services	64,500.00	54,825.00
Net Change to Student Services Fnd Bal	0.00	0.00

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Holley Holmes 8/20/09
Student Representative date

M. Lewis 8/20/09
Student Activity Coordinator date