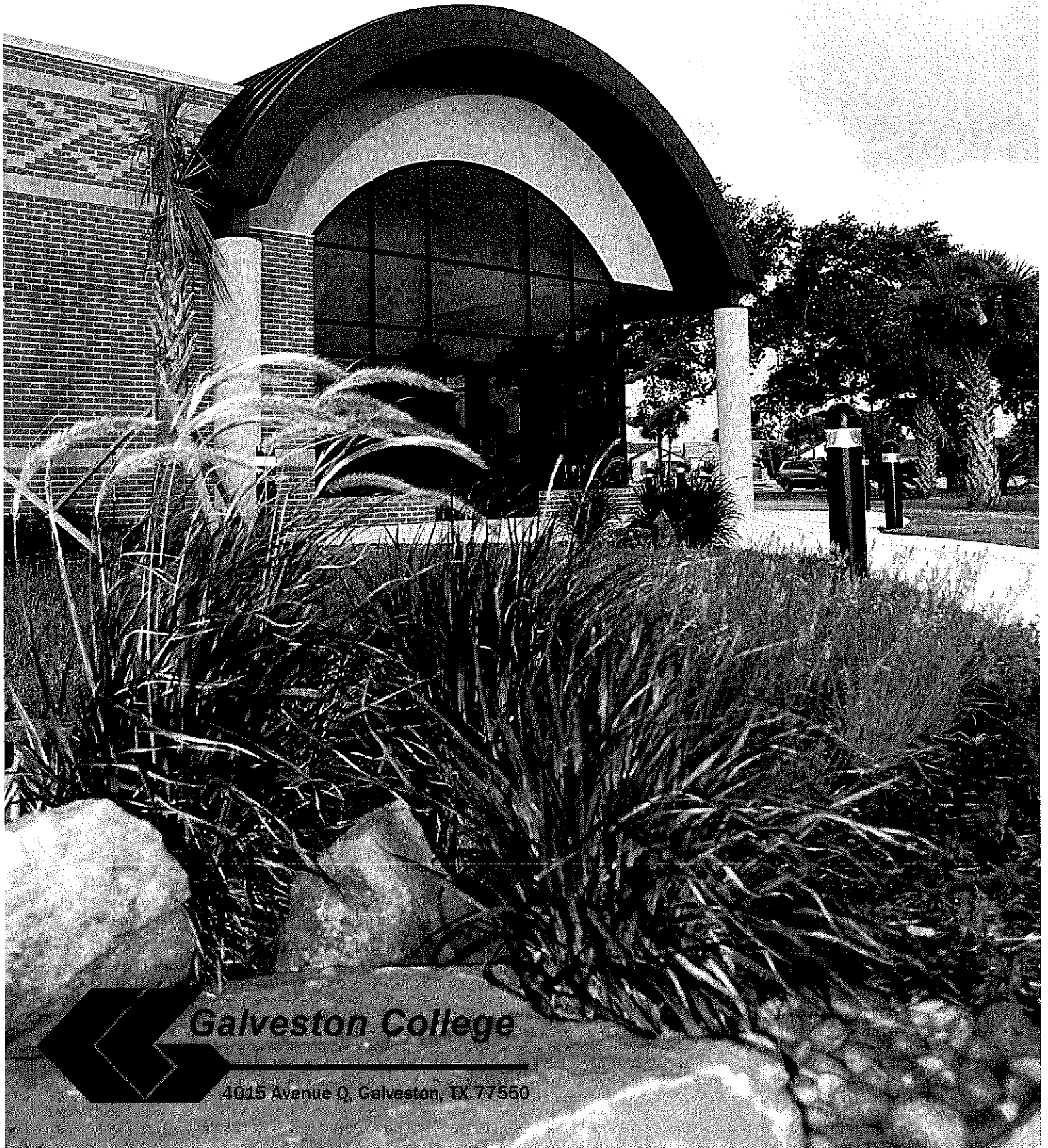


APPROVED BUDGET

For Fiscal Year 2011-2012



Galveston College

4015 Avenue Q, Galveston, TX 77550

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GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

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

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved FY2012
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	(12,825.00)	(12,825.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(240.00)	(240.00)
11 - 01910 - 40835	Nursing Faculty / Children of		
11 - 01910 - 40840	Nursing Preceptors / Children of		
11 - 01910 - 40845	Senior Citizens Waiver		
11 - 01910 - 40850	Texas Commission for the Blind	(3,494.00)	(3,494.00)
11 - 01910 - 40855	Top Graduates		
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)	(500.00)
11 - 01910 - XXXXX	Tuition Waiver - Police	(500.00)	(500.00)
11 xxx XXXXX	TEC 54.052 WTSx		(18,000.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18,500.00)	(18,500.00)
Total Exemptions and Waivers		(36,059.00)	(54,059.00)
Total Tuition and Fees		3,136,215.00	3,805,107.00

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

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved FY2012
Taxes			
11 - 03250 - 42010	Ad Valorem Taxes - Current	8,739,411.00	9,124,400.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764.00	220,764.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557.00	114,557.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225.00	4,225.00
Total Ad Valorem Taxes		9,078,957.00	9,463,946.00
Local / Miscellaneous Income			
11 - 04280 - 46161	Interest Income	90,000.00	90,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	6,500.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	6,500.00	6,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00	5,000.00
11 - 04280 - 46170	Indirect Cost Recovery	26,321.00	43,458.00
Total Miscellaneous Income		134,321.00	151,458.00
Inter-fund Appropriations			
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	-	184,647.00
11 - 09991 - 49914	Transfers from Auxiliary	-	-
11 - 09991 - 49917	Transfers from Student Activities	-	-
11 - 09991 - 49921	Transfers from State Grants & Aid	-	-
11 - 09991 - 49923	Transfers from Federal Grants	-	-
11 - 09991 - 49925	Transfers from Other Grants & Contracts	-	-
11 - 09991 - 49927	Transfers from Title IV	-	-
11 - 09991 - 49931	Transfers from Endowments	-	-
11 - 09991 - 49931	Transfers from Scholarships	-	-
11 - 09991 - 49951	Transfers from Bond Revenue	-	-
11 - 09991 - 49952	Transfers from Bond Interest & Sinking	-	-
11 - 09991 - 49953	Transfers from Bond Reserve Fund	168,187.19	510,707.95
11 - 09991 - 49971	Transfers from Construction	-	-
11 - 09991 - 49973	Transfers from Plant Repair	-	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-	-
11 - 09991 - 49981	Transfers from Agency	-	-
Total Inter-fund Appropriations		168,187.19	695,354.95
Total Revenue - Education and General		17,914,581.50	17,955,216.95

Galveston College
Expenditures by State Classification
Board Proposed Budget

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

Galveston College
Expenditures by State Classification
Board Proposed Budget

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

Galveston College
Expenditures by State Classification
Board Proposed Budget

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

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
EDUCATIONAL AND GENERAL EXPENSE BUDGET			
Inter-fund Appropriations			
11 - 09991 - 59911	Transfers to Ed & General		
11 - 09991 - 59914	Transfers to Auxiliary	-	-
11 - 09991 - 59917	Transfers to Student Activity Fund	66,736.00	65,550.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,228,413.00	1,671,585.47
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	89,004.00	88,000.00
11 - 09991 - 59923	Transfers to Federal Grants	-	-
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-
11 - 09991 - 59927	Transfers to Title IV	-	-
11 - 09991 - 59931	Transfers to Endowments	-	-
11 - 09991 - 59933	Transfers to Scholarships	-	-
11 - 09991 - 59951	Transfers to Bond Revenue	1,369,626.25	1,567,816.00
11 - 09991 - 59952	Transfers to Interest & Sinking	-	-
11 - 09991 - 59953	Transfers to Bond Reserve	-	-
11 - 09991 - 59971	Transfers to Construction	-	-
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	-	-
11 - 09991 - 59975	Transfers to Plant Fixed Assets	-	-
11 - 09991 - 59981	Transfers to Agency	-	-
	Total Departmental Expense	2,753,779.25	3,392,951.47

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Welding (Hidenbrand)			
11 - 10280 - 50110	Supplies and General Dept Expenses	30,000.00	35,000.00
11 - 10280 - 50120	Memberships & Dues		150.00
11 - 10280 - 50130	Telephone	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00
11 - 10280 - 50150	Photocopies	500.00	200.00
11 - 10280 - 51240	Contracted Services - Dual Credit	-	-
11 - 10280 - 52310	Travel & Meetings	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	35,135.75	52,441.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	5,550.00	31,758.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	-	4,162.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	6,550.00	2,404.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend	3,072.00	4,586.00
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	3,015.00	4,500.00
11 - 10280 - 57210	Salaries - Classified	22,528.75	32,972.00
11 - 10280 - 58110	Health (State Eligible)		
11 - 10280 - 58111	Dental (State Eligible)	64.00	204.48
11 - 10280 - 58112	Life (State Eligible)	516.00	848.88
11 - 10280 - 58114	L.T.D. (State Eligible)		
11 - 10280 - 58115	S.T.D. (State Eligible)	100.00	222.00
11 - 10280 - 58116	A.D.D (State Eligible)		
11 - 10280 - 58117	TRS (State Eligible)		
11 - 10280 - 58118	ORP (State Eligible)		
11 - 10280 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10280 - 58141	FICA (State Eligible)	5,802.64	10,160.96
11 - 10280 - 58142	Worker's Compensation (State Eligible)	143.00	1,000.00
11 - 10280 - 58143	Unemployment (State Eligible)	219.00	300.00
11 - 10280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>113,271.14</u>	<u>180,984.32</u>

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Biology (Elizabeth Johnson)			
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	5,275.00
11 - 10320 - 50120	Memberships & Dues		
11 - 10320 - 50130	Telephone	25.00	25.00
11 - 10320 - 50140	Postage	25.00	15.00
11 - 10320 - 50150	Photocopies	7,200.00	10,500.00
11 - 10320 - 51240	Contracted Services - Dual Credit	2,800.00	5,670.00
11 - 10320 - 52310	Travel & Meetings	-	-
11 - 10320 - 53110	Equipment - Non Capitalized	-	-
11 - 10320 - 53210	Equipment - Capitalized		
11 - 10320 - 56110	Salaries - Full Time Faculty	182,932.64	182,932.70
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	19,845.00	14,742.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	10,773.00	16,443.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	8,515.00	10,480.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipend	9,000.00	10,815.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,000.00	4,000.00
11 - 10320 - 58110	Health (State Eligible)		
11 - 10320 - 58111	Dental (State Eligible)	277.48	276.48
11 - 10320 - 58112	Life (State Eligible)	5,966.64	4,142.16
11 - 10320 - 58114	L.T.D. (State Eligible)	278.88	257.52
11 - 10320 - 58115	S.T.D. (State Eligible)	408.28	346.36
11 - 10320 - 58116	A.D.D (State Eligible)		
11 - 10320 - 58117	TRS (State Eligible)		
11 - 10320 - 58118	ORP (State Eligible)		
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	3,221.88	3,419.00
11 - 10320 - 58141	FICA (State Eligible)	18,059.02	18,391.57
11 - 10320 - 58142	Worker's Compensation (State Eligible)	967.47	1,058.00
11 - 10320 - 58143	Unemployment (State Eligible)	1,390.83	1,900.00
11 - 10320 - 58144	EAP (State Eligible)		
11 10320 58710	Retiree Dental		308.00
11 10320 58711	Retiree Health		
	Total Departmental Expense	281,961.12	291,996.79

Galveston College
Education and General Expense Budget

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Chemistry (Ana Sanchez)			
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	10.00	10.00
11 - 10340 - 50140	Postage	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	2,000.00
11 - 10340 - 52310	Travel & Meetings		
11 - 10340 - 53110	Equipment - Non Capitalized	-	5,540.00
11 - 10340 - 53210	Equipment - Capitalized		
11 - 10340 - 56110	Salaries - Full Time Faculty	120,630.51	120,631.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	2,385.00
11 - 10340 - 56340	Salaries - FT Faculty Overloads	5,670.00	2,268.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	6,550.00	13,100.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 10340 - 56530	Salaries - Special Projects	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	-	-
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-
11 - 10340 - 58110	Health (State Eligible)		
11 - 10340 - 58111	Dental (State Eligible)	102.24	204.48
11 - 10340 - 58112	Life (State Eligible)	2,347.44	2,427.84
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	452.88	424.56
11 - 10340 - 58116	A.D.D (State Eligible)		
11 - 10340 - 58117	TRS (State Eligible)	-	-
11 - 10340 - 58118	ORP (State Eligible)		
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	1,351.80	1,393.00
11 - 10340 - 58141	FICA (State Eligible)	10,874.51	10,864.07
11 - 10340 - 58142	Worker's Compensation (State Eligible)	575.24	635.00
11 - 10340 - 58143	Unemployment (State Eligible)	826.96	1,130.00
11 - 10340 - 58144	EAP (State Eligible)		
10340 58710	Retiree Dental		
10340 58711	Retiree Health		
	Total Departmental Expense	163,181.59	169,132.95

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Environmental Science (James Salazar)			
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00
11 - 10350 - 50120	Memberships & Dues	-	-
11 - 10350 - 50130	Telephone	-	-
11 - 10350 - 50140	Postage	-	-
11 - 10350 - 50150	Photocopies	200.00	200.00
11 - 10350 - 51240	Contracted Services-dual credit	-	5,670.00
11 - 10350 - 52310	Travel & Meetings		
11 - 10350 - 53110	Equipment - Non Capitalized		
11 - 10350 - 53210	Equipment - Capitalized		
11 - 10350 - 56110	Salaries - Full Time Faculty	16,851.32	16,851.30
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	11,340.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,670.00	2,835.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	-	6,550.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	1,815.00
11 - 10350 - 56530	Salaries - Special Projects	-	500.00
11 - 10350 - 57220	Salaries - Temp/Part-time	-	-
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	-	-
11 - 10350 - 58110	Health (State Eligible)		
11 - 10350 - 58111	Dental (State Eligible)	31.00	31.00
11 - 10350 - 58112	Life (State Eligible)	113.00	114.00
11 - 10350 - 58114	L.T.D. (State Eligible)		
11 - 10350 - 58115	S.T.D. (State Eligible)	63.00	45.00
11 - 10350 - 58116	A.D.D (State Eligible)		
11 - 10350 - 58117	TRS (State Eligible)		
11 - 10350 - 58118	ORP (State Eligible)		
11 - 10350 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10350 - 58141	FICA (State Eligible)	2,156.64	3,051.68
11 - 10350 - 58142	Worker's Compensation (State Eligible)	126.00	140.00
11 - 10350 - 58143	Unemployment (State Eligible)	101.38	139.00
11 - 10350 - 58144	EAP (State Eligible)		
	Total Departmental Expense	32,482.33	50,781.98

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Physics (Ana Sanchez)			
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00	2,900.00
11 - 10370 - 50120	Memberships & Dues	169.00	-
11 - 10370 - 50130	Telephone	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00
11 - 10370 - 50150	Photocopies	1,150.00	1,150.00
11 - 10320 - 51240	Contracted Services - Dual Credit	1,400.00	-
11 - 10370 - 52310	Travel & Meetings	700.00	-
11 - 10370 - 53110	Equipment - Non Capitalized		
11 - 10370 - 53210	Equipment - Capitalized		
11 - 10370 - 56110	Salaries - Full Time Faculty	55,250.23	55,251.00
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	5,670.00	6,804.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	13,100.00	16,375.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	-
11 - 10370 - 56530	Salaries - Special Projects	-	-
11 - 10370 - 57220	Salaries - Temp/Part-time	-	-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-	-
11 - 10370 - 58110	Health (State Eligible)		
11 - 10370 - 58111	Dental (State Eligible)	102.27	102.24
11 - 10370 - 58112	Life (State Eligible)	224.48	230.88
11 - 10370 - 58114	L.T.D. (State Eligible)		
11 - 10370 - 58115	S.T.D. (State Eligible)	207.36	191.52
11 - 10370 - 58116	A.D.D (State Eligible)		
11 - 10370 - 58117	TRS (State Eligible)		
11 - 10370 - 58118	ORP (State Eligible)		
11 - 10370 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10370 - 58141	FICA (State Eligible)	5,662.55	5,999.90
11 - 10370 - 58142	Worker's Compensation (State Eligible)	309.89	340.00
11 - 10370 - 58143	Unemployment (State Eligible)	445.50	609.00
11 - 10370 - 58144	EAP (State Eligible)		
10370 58711	Retiree Health		
	Total Departmental Expense	87,341.29	90,003.54

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Accounting (Don Davison)			
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 10410 - 50120	Memberships & Dues		
11 - 10410 - 50130	Telephone	25.00	25.00
11 - 10410 - 50140	Postage	25.00	15.00
11 - 10410 - 50150	Photocopies	685.00	685.00
11 - 10410 - 53110	Equipment - Non Capitalized		
11 - 10410 - 53210	Equipment - Capitalized		
11 - 10410 - 56110	Salaries - Full Time Faculty	29,757.73	29,757.50
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty	3,402.00	-
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,103.00	5,670.00
11 - 10410 - 56350	Salaries - FT Faculty Summer		
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipend	1,815.00	1,815.00
11 - 10410 - 58110	Health (State Eligible)		
11 - 10410 - 58111	Dental (State Eligible)	52.00	52.00
11 - 10410 - 58112	Life (State Eligible)	344.00	356.00
11 - 10410 - 58114	L.T.D. (State Eligible)		
11 - 10410 - 58115	S.T.D. (State Eligible)	111.00	103.00
11 - 10410 - 58116	A.D.D (State Eligible)		
11 - 10410 - 58117	TRS (State Eligible)		
11 - 10410 - 58118	ORP (State Eligible)		
11 - 10410 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10410 - 58141	FICA (State Eligible)	3,065.95	2,849.05
11 - 10410 - 58142	Worker's Compensation (State Eligible)	249.64	280.00
11 - 10410 - 58143	Unemployment (State Eligible)	173.65	237.00
11 - 10410 - 58144	EAP (State Eligible)		
	Total Departmental Expense	45,008.97	42,044.55

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
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	7,938.00	-
11 - 10420 - 56340	Salaries - FT Faculty Overloads	1,701.00	-
11 - 10420 - 56350	Salaries - FT Faculty Summer		
11 - 10420 - 56520	Salaries - Division Dir /Prog Coord Stipends		
11 - 10420 - 58110	Health (State Eligible)		
11 - 10420 - 58111	Dental (State Eligible)		
11 - 10420 - 58112	Life (State Eligible)		
11 - 10420 - 58114	L.T.D. (State Eligible)		
11 - 10420 - 58115	S.T.D. (State Eligible)		
11 - 10420 - 58116	A.D.D (State Eligible)		
11 - 10420 - 58117	TRS (State Eligible)		
11 - 10420 - 58118	ORP (State Eligible)		
11 - 10420 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10420 - 58141	FICA (State Eligible)	737.38	-
11 - 10420 - 58142	Worker's Compensation (State Eligible)	39.50	
11 - 10420 - 58143	Unemployment (State Eligible)	56.79	
11 - 10420 - 58144	EAP (State Eligible)		
	Total Departmental Expense	10,922.67	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Business Administration (Don Davison)			
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 10430 - 50120	Memberships & Dues		
11 - 10430 - 50130	Telephone	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00
11 - 10430 - 50150	Photocopies	150.00	150.00
11 - 10430 - 51210	Contracted Services	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty		
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	10,206.00	6,804.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads	4,440.00	-
11 - 10430 - 56350	Salaries - FT Faculty Summer		
11 - 10430 - 56520	Salaries - Division Dir /Prog Coord Stipends		
11 - 10430 - 58110	Health (State Eligible)		
11 - 10430 - 58111	Dental (State Eligible)		
11 - 10430 - 58112	Life (State Eligible)		
11 - 10430 - 58114	L.T.D. (State Eligible)		
11 - 10430 - 58115	S.T.D. (State Eligible)		
11 - 10430 - 58116	A.D.D (State Eligible)		
11 - 10430 - 58117	TRS (State Eligible)		
11 - 10430 - 58118	ORP (State Eligible)		
11 - 10430 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10430 - 58141	FICA (State Eligible)	1,120.42	520.51
11 - 10430 - 58142	Worker's Compensation (State Eligible)	36.00	41.00
11 - 10430 - 58143	Unemployment (State Eligible)	51.76	71.00
11 - 10430 - 58144	EAP (State Eligible)		
10430 - 58710	Retiree Dental		
10430 - 58711	Retiree Health		
	I		
	Total Departmental Expense	16,154.18	7,736.51

**Galveston College
Education and General Expense Budget**

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

Galveston College
Education and General Expense Budget

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Medical Office Administration (Vera Lewis-Jasper)			
11 - 10445 - 50110	Supplies and General Dept Expenses		200.00
11 - 10445 - 50120	Memberships & Dues		-
11 - 10445 - 50130	Telephone		50.00
11 - 10445 - 50140	Postage		15.00
11 - 10445 - 50150	Photocopies		500.00
11 - 10445 - 52310	Travel & Meetings		
11 - 10445 - 53110	Equipment - Non Capitalized		-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap		1,500.00
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap		-
11 - 10445 - 56110	Salaries - Full Time Faculty		-
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty		27,000.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads		-
11 - 10445 - 56350	Salaries - FT Faculty Summer		-
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends		-
11 - 10445 - 58110	Health (State Eligible)		
11 - 10445 - 58111	Dental (State Eligible)		-
11 - 10445 - 58112	Life (State Eligible)		-
11 - 10445 - 58114	L.T.D. (State Eligible)		-
11 - 10445 - 58115	S.T.D. (State Eligible)		-
11 - 10445 - 58116	A.D.D (State Eligible)		
11 - 10445 - 58117	TRS (State Eligible)		-
11 - 10445 - 58118	ORP (State Eligible)		
11 - 10445 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10445 - 58141	FICA (State Eligible)		2,065.50
11 - 10445 - 58142	Worker's Compensation (State Eligible)		422.00
11 - 10445 - 58143	Unemployment (State Eligible)		758.00
11 - 10445 - 58144	EAP (State Eligible)		
10445 58710	Retiree Dental		153.00
10445 58711	Retiree Health		
	Total Departmental Expense	<u>-</u>	<u>32,663.50</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Speech (Janene Davison)			
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00
11 - 10630 - 50120	Memberships & Dues		
11 - 10630 - 50130	Telephone	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00
11 - 10630 - 50150	Photocopies	1,000.00	1,100.00
11 - 10630 - 51240	Contracted Services - Dual Credit	1,200.00	3,402.00
11 - 10630 - 52310	Travel & Meetings	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	42,919.07	42,919.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	8,505.00	5,103.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,402.00	3,402.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)		
11 - 10630 - 58111	Dental (State Eligible)	102.24	102.24
11 - 10630 - 58112	Life (State Eligible)	93.84	97.44
11 - 10630 - 58114	L.T.D. (State Eligible)		
11 - 10630 - 58115	S.T.D. (State Eligible)	161.16	148.80
11 - 10630 - 58116	A.D.D (State Eligible)		
11 - 10630 - 58117	TRS (State Eligible)		
11 - 10630 - 58118	ORP (State Eligible)		
11 - 10630 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10630 - 58141	FICA (State Eligible)	4,772.53	4,512.28
11 - 10630 - 58142	Worker's Compensation (State Eligible)	254.74	280.00
11 - 10630 - 58143	Unemployment (State Eligible)	366.21	501.00
11 - 10630 - 58144	EAP (State Eligible)		
58710	Retiree Dental		
58711	Retiree Health		
	Total Departmental Expense	70,736.80	69,527.76

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Computer Science / Bus Info Systems (Elizabeth Johnson)			
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 10710 - 50130	Telephone	10.00	15.00
11 - 10710 - 50140	Postage	50.00	15.00
11 - 10710 - 50150	Photocopies	500.00	200.00
11 - 10710 - 52310	Travel & Meetings	-	-
11 - 10710 - 53110	Equipment - Non Capitalized	-	-
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-	-
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-	-
11 - 10710 - 53210	Equipment - Capitalized	-	-
11 - 10710 - 53220	Equipment - Comp Software - Cap	-	-
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-	-
11 - 10710 - 56110	Salaries - Full Time Faculty	49,521.37	49,522.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	5,670.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	9,639.00	8,505.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends		
11 - 10710 - 58110	Health (State Eligible)		
11 - 10710 - 58111	Dental (State Eligible)	-	102.24
11 - 10710 - 58112	Life (State Eligible)	202.96	209.04
11 - 10710 - 58114	L.T.D. (State Eligible)		
11 - 10710 - 58115	S.T.D. (State Eligible)	185.88	171.72
11 - 10710 - 58116	A.D.D (State Eligible)		
11 - 10710 - 58117	TRS (State Eligible)		
11 - 10710 - 58118	ORP (State Eligible)		
11 - 10710 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10710 - 58141	FICA (State Eligible)	5,260.17	5,173.47
11 - 10710 - 58142	Worker's Compensation (State Eligible)	245.37	270.00
11 - 10710 - 58143	Unemployment (State Eligible)	352.73	481.00
11 - 10710 - 58144	EAP (State Eligible)		
	Total Departmental Expense	75,867.48	74,564.47

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Computer Technology (Elizabeth Johnson)			
11 - 10720 - 50110	Supplies and General Dept Expenses	1,000.00	-
11 - 10720 - 50120	Memberships & Dues		
11 - 10720 - 50130	Telephone	50.00	-
11 - 10720 - 50140	Postage	25.00	-
11 - 10720 - 50150	Photocopies	500.00	-
11 - 10720 - 51240	Contracted Services - Dual Credit	1,750.00	-
11 - 10720 - 52310	Travel & Meetings		
11 - 10720 - 53110	Equipment - Non Capitalized	5,000.00	-
11 - 10720 - 53210	Equipment - Capitalized		
11 - 10720 - 56110	Salaries - Full Time Faculty	27,500.00	-
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	-
11 - 10720 - 56340	Salaries - FT Faculty Overloads	2,835.00	-
11 - 10720 - 56350	Salaries - FT Faculty Summer	6,550.00	-
11 - 10720 - 56520	Salaries - Chair/Coord Stipend	3,000.00	-
11 - 10720 - 56530	Salaries - Special Projects		
11 - 10720 - 57220	Salaries - Temp/Part-time		
11 - 10720 - 57230	Salaries - Students - Temp/Part-time		
11 - 10720 - 58110	Health (State Eligible)		
11 - 10720 - 58111	Dental (State Eligible)	50.00	-
11 - 10720 - 58112	Life (State Eligible)	102.00	-
11 - 10720 - 58114	L.T.D. (State Eligible)		
11 - 10720 - 58115	S.T.D. (State Eligible)	93.00	-
11 - 10720 - 58116	A.D.D (State Eligible)		
11 - 10720 - 58117	TRS (State Eligible)		
11 - 10720 - 58118	ORP (State Eligible)		
11 - 10720 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10720 - 58141	FICA (State Eligible)	3,484.96	-
11 - 10720 - 58142	Worker's Compensation (State Eligible)	194.00	-
11 - 10720 - 58143	Unemployment (State Eligible)	279.00	-
11 - 10720 - 58144	EAP (State Eligible)		
	Total Departmental Expense	58,082.96	-

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Culinary Arts Technology (Paul Mendoza)			
11 - 10910 - 50110	Supplies and General Dept Expenses	28,200.00	28,200.00
11 - 10910 - 50120	Memberships & Dues	445.00	445.00
11 - 10910 - 50130	Telephone	120.00	120.00
11 - 10910 - 50140	Postage	60.00	60.00
11 - 10910 - 50150	Photocopies	1,100.00	1,400.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00
11 - 10910 - 52310	Travel & Meetings	750.00	750.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00
11 - 10910 - 53210	Equipment - Capitalized		
11 - 10910 - 56110	Salaries - Full Time Faculty	44,051.04	44,051.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	13,608.00	23,247.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	12,474.00	6,237.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	8,515.00	5,240.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)		
11 - 10910 - 58111	Dental (State Eligible)	102.24	102.24
11 - 10910 - 58112	Life (State Eligible)	292.48	297.36
11 - 10910 - 58114	L.T.D. (State Eligible)		
11 - 10910 - 58115	S.T.D. (State Eligible)	165.36	152.76
11 - 10910 - 58116	A.D.D (State Eligible)		
11 - 10910 - 58117	TRS (State Eligible)		
11 - 10910 - 58118	ORP (State Eligible)		
11 - 10910 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10910 - 58141	FICA (State Eligible)	6,360.83	6,370.54
11 - 10910 - 58142	Worker's Compensation (State Eligible)	351.56	385.00
11 - 10910 - 58143	Unemployment (State Eligible)	505.39	690.00
11 - 10910 - 58144	EAP (State Eligible)		
	Total Departmental Expense	125,600.89	126,247.90

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Developmental Studies - Reading (Bev Gammill)			
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11220 - 50120	Memberships & Dues		
11 - 11220 - 50130	Telephone	25.00	25.00
11 - 11220 - 50140	Postage	25.00	25.00
11 - 11220 - 50150	Photocopies	2,650.00	1,650.00
11 - 11220 - 51210	Contracted Services	2,400.00	2,520.00
11 - 11220 - 52310	Travel & Meetings		
11 - 11220 - 51510	Professional Services		
11 - 11220 - 53110	Equipment - Non Capitalized		
11 - 11220 - 53210	Equipment - Capitalized		
11 - 11220 - 56110	Salaries - Full Time Faculty	47,863.49	45,290.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	10,773.00	6,237.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,536.00	3,024.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	3,930.00	9,606.00
11 - 11220 - 58110	Health (State Eligible)		
11 - 11220 - 58111	Dental (State Eligible)	77.56	104.00
11 - 11220 - 58112	Life (State Eligible)	1,212.42	880.00
11 - 11220 - 58114	L.T.D. (State Eligible)		
11 - 11220 - 58115	S.T.D. (State Eligible)	141.69	176.00
11 - 11220 - 58116	A.D.D (State Eligible)		
11 - 11220 - 58117	TRS (State Eligible)		
11 - 11220 - 58118	ORP (State Eligible)		
11 - 11220 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11220 - 58141	FICA (State Eligible)	5,133.34	4,908.01
11 - 11220 - 58142	Worker's Compensation (State Eligible)	403.83	442.00
11 - 11220 - 58143	Unemployment (State Eligible)	580.54	793.00
11 - 11220 - 58144	EAP (State Eligible)		
11 - 11220 - 58417	TRS (NSE)		
11 - 11220 - 58710	Retiree Dental		306.00
11 - 11220 - 58711	Retiree Health		
Total Departmental Expense		80,751.87	76,986.01

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Developmental Studies - Writing (Bev Gammill)			
11 - 11230 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11230 - 50130	Telephone	25.00	25.00
11 - 11230 - 50140	Postage	25.00	25.00
11 - 11230 - 50150	Photocopies	1,000.00	1,000.00
11 - 11230 - 51210	Contracted Services	-	-
11 - 11230 - 52310	Travel & Meetings	-	3,000.00
11 - 11230 - 51510	Professional Services	-	-
11 - 11230 - 53110	Equipment - Non Capitalized	-	-
11 - 11230 - 53210	Equipment - Capitalized	-	-
11 - 11230 - 56110	Salaries - Full Time Faculty	96,560.00	93,986.00
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	16,443.00	6,237.00
11 - 11230 - 56340	Salaries - FT Faculty Overloads	8,505.00	3,782.00
11 - 11230 - 56350	Salaries - FT Faculty Summer		7,205.00
11 11230 57220	part time		
11 11230 56520	Sal-Div Dir/Prog Coord	3,630.00	3,630.00
11 11230 57220	Sal-Part-time		
11 - 11230 - 58110	Health (State Eligible)		
11 - 11230 - 58111	Dental (State Eligible)	179.80	205.24
11 - 11230 - 58112	Life (State Eligible)	200.00	2,486.80
11 - 11230 - 58114	L.T.D. (State Eligible)		
11 - 11230 - 58115	S.T.D. (State Eligible)	324.45	344.84
11 - 11230 - 58116	A.D.D (State Eligible)		
11 - 11230 - 58117	TRS (State Eligible)		
11 - 11230 - 58118	ORP (State Eligible)		
11 - 11230 - 58119	OPR (State Eligible - Local Supplement)	1,840.00	-
11 - 11230 - 58141	FICA (State Eligible)	9,573.06	8,785.26
11 - 11230 - 58142	Worker's Compensation (State Eligible)	253.64	280.00
11 - 11230 - 58143	Unemployment (State Eligible)	364.63	498.00
11 - 11230 - 58144	EAP (State Eligible)		
	Total Departmental Expense	139,923.59	132,490.14

**Galveston College
Education and General Expense Budget**

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

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Education (Dale Taylor)			
11 - 11250 - 50110	Supplies and General Dept Expenses	400.00	200.00
11 - 11250 - 50120	Memberships & Dues		
11 - 11250 - 50130	Telephone	50.00	25.00
11 - 11250 - 50140	Postage	50.00	25.00
11 - 11250 - 50150	Photocopies	250.00	125.00
11 - 11250 - 56110	Salaries - Full Time Faculty		
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,536.00	4,162.00
11 - 11250 - 56340	Salaries - FT Faculty Overloads	5,103.00	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11250 - 58110	Health (State Eligible)		
11 - 11250 - 58111	Dental (State Eligible)		
11 - 11250 - 58112	Life (State Eligible)		
11 - 11250 - 58114	L.T.D. (State Eligible)		
11 - 11250 - 58115	S.T.D. (State Eligible)		
11 - 11250 - 58116	A.D.D (State Eligible)		
11 - 11250 - 58117	TRS (State Eligible)		
11 - 11250 - 58118	ORP (State Eligible)		
11 - 11250 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11250 - 58141	FICA (State Eligible)	737.38	318.39
11 - 11250 - 58142	Worker's Compensation (State Eligible)	17.59	20.00
11 - 11250 - 58143	Unemployment (State Eligible)	25.29	35.00
11 - 11250 - 58144	EAP (State Eligible)		
	Total Departmental Expense	11,169.27	4,910.39

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
English (Dale Taylor)			
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 11260 - 50120	Memberships & Dues		
11 - 11260 - 50130	Telephone	25.00	40.00
11 - 11260 - 50140	Postage	25.00	25.00
11 - 11260 - 50150	Photocopies	1,400.00	2,775.00
11 - 11260 - 51240	Contracted Services - Dual Credit	8,250.00	8,250.00
11 - 11260 - 56110	Salaries - Full Time Faculty	137,421.60	149,576.80
11 - 11260 - 52310	Travel & Meetings	-	-
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	23,814.00	31,752.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,907.00	1,701.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	7,860.00	15,720.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipend	2,904.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)		
11 - 11260 - 58111	Dental (State Eligible)	264.24	287.00
11 - 11260 - 58112	Life (State Eligible)	840.00	1,369.00
11 - 11260 - 58114	L.T.D. (State Eligible)		
11 - 11260 - 58115	S.T.D. (State Eligible)	544.76	505.00
11 - 11260 - 58116	A.D.D (State Eligible)		
11 - 11260 - 58117	TRS (State Eligible)		
11 - 11260 - 58118	ORP (State Eligible)		
11 - 11260 - 58119	OPR (State Eligible - Local Supplement)	1,299.60	1,231.00
11 - 11260 - 58141	FICA (State Eligible)	14,068.85	15,482.05
11 - 11260 - 58142	Worker's Compensation (State Eligible)	770.98	844.00
11 - 11260 - 58143	Unemployment (State Eligible)	1,108.35	1,514.00
11 - 11260 - 58144	EAP (State Eligible)		
11 - 11260 - 58417	TRS (NSE)		
58710	Retiree Dental		461.00
58711	Retiree Health		
	Total Departmental Expense	212,753.39	235,412.85

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Humanities (Dale Taylor)			
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11270 - 50130	Telephone	25.00	25.00
11 - 11270 - 50140	Postage	25.00	25.00
11 - 11270 - 50150	Photocopies	650.00	550.00
11 - 11270 - 56110	Salaries - Full Time Faculty	23,875.40	11,720.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	-	1,701.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord	726.00	-
11 - 11270 - 58110	Health (State Eligible)		
11 - 11270 - 58111	Dental (State Eligible)	43.00	41.48
11 - 11270 - 58112	Life (State Eligible)	218.00	80.00
11 - 11270 - 58114	L.T.D. (State Eligible)		
11 - 11270 - 58115	S.T.D. (State Eligible)	90.00	41.00
11 - 11270 - 58116	A.D.D (State Eligible)		
11 - 11270 - 58117	TRS (State Eligible)		
11 - 11270 - 58118	ORP (State Eligible)		
11 - 11270 - 58119	OPR (State Eligible - Local Supplement)	848.00	247.00
11 - 11270 - 58141	FICA (State Eligible)	2,127.11	1,327.35
11 - 11270 - 58142	Worker's Compensation (State Eligible)	116.35	129.00
11 - 11270 - 58143	Unemployment (State Eligible)	167.27	229.00
11 - 11270 - 58144	EAP (State Eligible)		
	Total Departmental Expense	32,891.13	20,095.83

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Philosophy (Dale Taylor)			
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11280 - 50130	Telephone	25.00	25.00
11 - 11280 - 50140	Postage	25.00	25.00
11 - 11280 - 50150	Photocopies	150.00	150.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	23,814.00	29,120.00
11 - 11280 - 58141	FICA (State Eligible)	1,821.77	2,227.68
11 - 11280 - 58142	Worker's Compensation (State Eligible)	86.11	95.00
11 - 11280 - 58143	Unemployment (State Eligible)	123.80	169.00
11 - 11280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	26,095.68	31,861.68

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Foreign Language - Spanish (Dale Taylor)			
11 - 11330 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11330 - 50130	Telephone	25.00	25.00
11 - 11330 - 50140	Postage	25.00	25.00
11 - 11330 - 50150	Photocopies	200.00	500.00
11 - 11330 - 51240	Contracted Services - Dual Credit	4,400.00	4,536.00
11 - 11330 - 56110	Salaries - Full Time Faculty		
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,072.00	9,072.00
11 - 11330 - 56340	Salaries - FT Faculty Overloads		
11 - 11330 - 58110	Health (State Eligible)		
11 - 11330 - 58111	Dental (State Eligible)		
11 - 11330 - 58112	Life (State Eligible)		
11 - 11330 - 58114	L.T.D. (State Eligible)		
11 - 11330 - 58115	S.T.D. (State Eligible)		
11 - 11330 - 58116	A.D.D (State Eligible)		
11 - 11330 - 58117	TRS (State Eligible)		
11 - 11330 - 58118	ORP (State Eligible)		
11 - 11330 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11330 - 58141	FICA (State Eligible)	694.01	694.01
11 - 11330 - 58142	Worker's Compensation (State Eligible)	38.27	43.00
11 - 11330 - 58143	Unemployment (State Eligible)	55.02	75.00
11 - 11330 - 58144	EAP (State Eligible)		
11 11330 58710	Retiree Dental		
11 11330 58711	Retiree Health		
	Total Departmental Expense	14,559.30	15,020.01

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Nursing, Associate Degree (RN) (Elaine Renola)			
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000.00	7,000.00
11 - 11420 - 50120	Memberships & Dues	4,385.00	4,385.00
11 - 11420 - 50130	Telephone	100.00	50.00
11 - 11420 - 50140	Postage	200.00	150.00
11 - 11420 - 50150	Photocopies	6,200.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	39,060.00	28,650.00
11 - 11420 - 50425	Student Insurance & Medical Services	31,050.00	32,000.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00	1,200.00
11 - 11420 - 51210	Contracted Services	400.00	450.00
11 - 11420 - 52310	Travel & Meetings		
11 - 11420 - 52320	Travel & Meetings - Local	7,000.00	3,500.00
11 - 11420 - 53110	Equipment - Non Capitalized	-	-
11 - 11420 - 53210	Equipment - Capitalized		
11 - 11420 - 56110	Salaries - Full Time Faculty	487,083.97	444,634.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	42,525.00	42,525.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	63,504.00	63,504.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	46,345.00	46,345.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	88,065.00	78,795.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipend	9,000.00	9,000.00
11 - 11420 - 56530	Sal- Spec Projects		
11 - 11420 - 57210	Sal-Classified	-	-
11 - 11420 - 58110	Health (State Eligible)		
11 - 11420 - 58111	Dental (State Eligible)	946.16	869.92
11 - 11420 - 58112	Life (State Eligible)	6,325.52	5,975.48
11 - 11420 - 58114	L.T.D. (State Eligible)		
11 - 11420 - 58115	S.T.D. (State Eligible)	1,769.44	1,517.88
11 - 11420 - 58116	A.D.D (State Eligible)		
11 - 11420 - 58117	TRS (State Eligible)		
11 - 11420 - 58118	ORP (State Eligible)		
11 - 11420 - 58119	OPR (State Eligible - Local Supplement)	3,725.04	3,809.00
11 - 11420 - 58141	FICA (State Eligible)	56,344.01	52,387.43
11 - 11420 - 58142	Worker's Compensation (State Eligible)	2,983.40	3,267.00
11 - 11420 - 58143	Unemployment (State Eligible)	4,288.90	5,859.00
11 - 11420 - 58144	EAP (State Eligible)		
11 - 11420 - 58417	TRS (NSE)		
11 - 11420 - 58417	Retiree Dental		817.00
Total Departmental Expense		911,500.43	846,690.71

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Nursing, Director (Elaine Renola)			
11 - 11430 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11430 - 50120	Memberships & Dues	250.00	150.00
11 - 11430 - 50130	Telephone	100.00	50.00
11 - 11430 - 50140	Postage	100.00	-
11 - 11430 - 50150	Photocopies	-	-
11 - 11430 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11430 - 52320	Travel & Meetings - Local	1,500.00	500.00
11 - 11430 - 56510	Sal-Bus & Indus	-	-
11 - 11430 - 57210	Salaries - Classified	31,017.42	31,018.00
11 - 11430 - 57410	Salaries - Administrative	83,798.74	83,798.74
11 - 11430 - 57510	Salaries - Business & Industry Stipends	9,270.00	9,270.00
11 - 11430 - 58110	Health (State Eligible)		
11 - 11430 - 58111	Dental (State Eligible)	204.48	204.48
11 - 11430 - 58112	Life (State Eligible)	772.76	792.00
11 - 11430 - 58114	L.T.D. (State Eligible)		
11 - 11430 - 58115	S.T.D. (State Eligible)	323.28	219.48
11 - 11430 - 58116	A.D.D (State Eligible)	1,924.00	-
11 - 11430 - 58117	TRS (State Eligible)		
11 - 11430 - 58118	ORP (State Eligible)		
11 - 11430 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11430 - 58141	FICA (State Eligible)	9,492.59	9,492.64
11 - 11430 - 58142	Worker's Compensation (State Eligible)	526.99	577.00
11 - 11430 - 58143	Unemployment (State Eligible)	757.60	1,035.00
11 - 11430 - 58144	EAP (State Eligible)		
	Total Departmental Expense	142,037.86	139,107.34

Galveston College
Education and General Expense Budget

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

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Emergency Medical Services (EMT) (Rory Prue)			
11 - 11612 - 50110	Supplies and General Dept Expenses	2,000.00	1,300.00
11 - 11612 - 50120	Memberships and Dues	1,650.00	-
11 - 11612 - 50130	Telephone	60.00	50.00
11 - 11612 - 50140	Postage	60.00	60.00
11 - 11612 - 50150	Photocopies	1,500.00	1,500.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00	6,780.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00	1,000.00
11 - 11612 - 50810	Accreditation	3,700.00	1,650.00
11 - 11612 - 52310	Travel & Meetings	-	-
11 - 11612 - 52320	Travel & Meetings - Local	1,000.00	1,000.00
11 - 11612 - 53110	Equipment - Non Capitalized	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	48,696.34	48,696.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	53,865.00	34,020.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	11,340.00	14,175.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	11,135.00	12,663.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipend	9,000.00	4,500.00
11 - 11612 - 56530	Salaries - Special Projects	1,000.00	-
11 - 11612 - 58110	Health (State Eligible)		
11 - 11612 - 58111	Dental (State Eligible)	102.00	102.24
11 - 11612 - 58112	Life (State Eligible)	199.68	202.80
11 - 11612 - 58114	L.T.D. (State Eligible)		
11 - 11612 - 58115	S.T.D. (State Eligible)	182.76	137.40
11 - 11612 - 58116	A.D.D (State Eligible)		
11 - 11612 - 58117	TRS (State Eligible)		
11 - 11612 - 58118	ORP (State Eligible)		
11 - 11612 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11612 - 58141	FICA (State Eligible)	10,330.28	8,725.13
11 - 11612 - 58142	Worker's Compensation (State Eligible)	511.53	560.00
11 - 11612 - 58143	Unemployment (State Eligible)	735.37	1,005.00
11 - 11612 - 58144	EAP (State Eligible)		
Total Departmental Expense		166,822.96	138,126.57

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Imaging, Computerized Tomography (Troy Moran)			
11 - 11619 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11619 - 50120	Memberships & Dues	-	-
11 - 11619 - 50130	Telephone	100.00	100.00
11 - 11619 - 50140	Postage	100.00	200.00
11 - 11619 - 50150	Photocopies	500.00	200.00
11 - 11619 - 50425	Student Insurance & Medical Services	7,335.00	7,335.00
11 - 11619 - 50426	Dosimetry Badges		2,640.00
11 - 11619 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11619 - 52320	travel & Meetings-Local	1,000.00	1,000.00
11 - 11619 - 53110	Equipment - Non Capitalized	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	58,734.72	58,735.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	14,742.00	14,742.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	17,010.00	17,685.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)		
11 - 11619 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11619 - 58112	Life (State Eligible)	125.28	184.08
11 - 11619 - 58114	L.T.D. (State Eligible)	177.00	-
11 - 11619 - 58115	S.T.D. (State Eligible)	165.36	83.88
11 - 11619 - 58116	A.D.D (State Eligible)		
11 - 11619 - 58117	TRS (State Eligible)		
11 - 11619 - 58118	ORP (State Eligible)		
11 - 11619 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11619 - 58141	FICA (State Eligible)	7,495.98	7,547.64
11 - 11619 - 58142	Worker's Compensation (State Eligible)	341.64	372.00
11 - 11619 - 58143	Unemployment (State Eligible)	491.14	671.00
11 - 11619 - 58144	EAP (State Eligible)		
Total Departmental Expense		117,920.37	121,097.84

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Imaging, Magnetic Resonance Imaging Technology (Edordo Cerani)			
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000.00	500.00
11 - 11626 - 50120	Memberships & Dues		
11 - 11626 - 50130	Telephone	100.00	50.00
11 - 11626 - 50140	Postage	100.00	50.00
11 - 11626 - 50150	Photocopies	500.00	200.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,000.00	3,100.00
11 - 11626 - 50610	Equipment Maint & Repair		
11 - 11626 - 50810	Accreditation	2,400.00	-
11 - 11626 - 52310	Travel & Meetings	500.00	500.00
11 - 11626 - 52320	Travel & Meetings Local	1,500.00	1,500.00
11 - 11626 - 53110	Equipment - Non Capitalized		
11 - 11626 - 53210	Equipment - Capitalized		
11 - 11626 - 56110	Salaries - Full Time Faculty	56,667.81	56,678.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,474.00	12,474.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	-	10,480.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11626 - 56530	Salaries - Special Projects		
11 - 11626 - 57220	Salaries - Temp/Part-time		
11 - 11626 - 57230	Salaries - Students - Temp/Part-time		
11 - 11626 - 58110	Health (State Eligible)		
11 - 11626 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11626 - 58112	Life (State Eligible)	282.08	287.28
11 - 11626 - 58114	L.T.D. (State Eligible)		
11 - 11626 - 58115	S.T.D. (State Eligible)	159.60	147.36
11 - 11626 - 58116	A.D.D (State Eligible)		
11 - 11626 - 58117	TRS (State Eligible)		
11 - 11626 - 58118	ORP (State Eligible)		
11 - 11626 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11626 - 58141	FICA (State Eligible)	5,863.10	6,665.60
11 - 11626 - 58142	Worker's Compensation (State Eligible)	308.28	338.00
11 - 11626 - 58143	Unemployment (State Eligible)	443.18	605.00
11 - 11626 - 58144	EAP (State Eligible)		
	Total Departmental Expense	92,900.29	101,177.48

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Imaging, Mammography (Ed Stout)			
11 - 11633 - 50110	Supplies and General Dept Expenses	500.00	-
11 - 11633 - 50140	Postage		
11 - 11633 - 50150	Photocopies	500.00	-
11 - 11633 - 50425	Student Insurance & Medical Services	1,236.00	-
11 - 11633 - 52320	Travel & Meetings - Local		
11 - 11633 - 56310	Salaries - Adjunct / PT Faculty	19,845.00	-
11 - 11633 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 11633 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11633 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11633 - 58110	Health (State Eligible)		
11 - 11633 - 58111	Dental (State Eligible)		
11 - 11633 - 58112	Life (State Eligible)		
11 - 11633 - 58114	L.T.D. (State Eligible)		
11 - 11633 - 58115	S.T.D. (State Eligible)		
11 - 11633 - 58116	A.D.D (State Eligible)		
11 - 11633 - 58117	TRS (State Eligible)		
11 - 11633 - 58118	ORP (State Eligible)		
11 - 11633 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11633 - 58141	FICA (State Eligible)	1,518.14	-
11 - 11633 - 58142	Worker's Compensation (State Eligible)	83.77	
11 - 11633 - 58143	Unemployment (State Eligible)	120.43	
11 - 11633 - 58144	EAP (State Eligible)		
	Total Departmental Expense	23,803.35	-

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Imaging, Nuclear Medicine (Bobby Brown)			
11 - 11640 - 50110	Supplies and General Dept Expenses	2,200.00	2,000.00
11 - 11640 - 50150	Membership & Dues		
11 - 11640 - 50130	Telephone	100.00	100.00
11 - 11640 - 50140	Postage	100.00	100.00
11 - 11640 - 50150	Photocopies	1,000.00	500.00
11 - 11640 - 50425	Student Insurance & Medical Services	4,120.00	1,545.00
11 - 11640 - 50426	Dosimetry Badges		2,640.00
11 - 11640 - 50810	Accreditation	1,745.00	1,745.00
11 - 11640 - 51210	Contracted Services	4,500.00	2,500.00
11 - 11640 - 51310	Travel & Meetings	1,200.00	1,200.00
11 - 11640 - 52320	Travel & Meetings Local	750.00	750.00
11 - 11640 - 53110	Equipment - Non Capitalized		
11 - 11640 - 53210	Equipment - Capitalized		
11 - 11640 - 56110	Salaries - Full Time Faculty	64,917.81	64,918.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	-	2,268.00
11 - 11640 - 56340	Salaries - FT Faculty Overloads	20,412.00	20,412.00
11 - 11640 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)		
11 - 11640 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11640 - 58112	Life (State Eligible)	-	73.92
11 - 11640 - 58114	L.T.D. (State Eligible)		
11 - 11640 - 58115	S.T.D. (State Eligible)	93.60	-
11 - 11640 - 58116	A.D.D (State Eligible)		
11 - 11640 - 58117	TRS (State Eligible)		
11 - 11640 - 58118	ORP (State Eligible)		
11 - 11640 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11640 - 58141	FICA (State Eligible)	7,101.48	7,275.00
11 - 11640 - 58142	Worker's Compensation (State Eligible)	499.62	547.00
11 - 11640 - 58143	Unemployment (State Eligible)	718.25	981.00
11 - 11640 - 58144	EAP (State Eligible)		
Total Departmental Expense		117,060.00	117,157.16

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Imaging, Radiation Therapy (Hubert Callahan)			
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00
11 - 11647 - 50120	Memberships & Dues	3,000.00	500.00
11 - 11647 - 50130	Telephone	100.00	50.00
11 - 11647 - 50140	Postage	100.00	50.00
11 - 11647 - 50150	Photocopies	2,400.00	2,400.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,695.00	6,695.00
11 - 11647 - 50426	Dosimetry Badges	-	528.00
11 - 11647 - 50810	Accreditation Expense		2,500.00
11 - 11647 - 52310	Travel & Meetings		
11 - 11647 - 52320	Travel & Meetings Local	1,000.00	1,000.00
11 - 11647 - 53110	Equipment - Non Capitalized		
11 - 11647 - 56110	Salaries - Full Time Faculty	67,129.22	67,130.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,835.00	2,835.00
11 - 11647 - 56340	Salaries - FT Faculty Overloads	21,546.00	21,546.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	-	
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11647 - 58110	Health (State Eligible)		
11 - 11647 - 58111	Dental (State Eligible)	102.24	102.24
11 - 11647 - 58112	Life (State Eligible)	586.44	1,028.16
11 - 11647 - 58114	L.T.D. (State Eligible)		
11 - 11647 - 58115	S.T.D. (State Eligible)	189.00	174.48
11 - 11647 - 58116	A.D.D (State Eligible)		
11 - 11647 - 58117	TRS (State Eligible)		
11 - 11647 - 58118	ORP (State Eligible)		
11 - 11647 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11647 - 58141	FICA (State Eligible)	8,224.53	8,224.59
11 - 11647 - 58142	Worker's Compensation (State Eligible)	442.64	485.00
11 - 11647 - 58143	Unemployment (State Eligible)	636.34	869.00
11 - 11647 - 58144	EAP (State Eligible)		
	Total Departmental Expense	132,286.41	133,417.47

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Imaging, Radiography (Ed Stout)			
11 - 11654 - 50110	Supplies and General Dept Expenses	1,667.67	1,700.00
11 - 11654 - 50120	Memberships & Dues	200.00	200.00
11 - 11654 - 50130	Telephone	100.00	100.00
11 - 11654 - 50140	Postage	125.00	125.00
11 - 11654 - 50150	Photocopies	3,000.00	2,500.00
11 - 11654 - 50425	Student Insurance & Medical Services	12,978.00	5,880.00
11 - 11654 - 50426	Dosimetry Badges		1,760.00
11 - 11654 - 50810	Accrediation Expense		2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	3,000.00
11 - 11654 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11654 - 52320	Travel & Meetings Local	1,000.00	1,000.00
11 - 11654 - 53110	Equipment - Non Capitalized	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	111,112.28	111,112.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,175.00	14,175.00
11 - 11654 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	30,418.00	30,418.00
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-
11 - 11654 - 58110	Health (State Eligible)		
11 - 11654 - 58111	Dental (State Eligible)	306.72	306.72
11 - 11654 - 58112	Life (State Eligible)	286.80	589.92
11 - 11654 - 58114	L.T.D. (State Eligible)		
11 - 11654 - 58115	S.T.D. (State Eligible)	447.48	317.76
11 - 11654 - 58116	A.D.D (State Eligible)		
11 - 11654 - 58117	TRS (State Eligible)		
11 - 11654 - 58118	ORP (State Eligible)		
11 - 11654 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11654 - 58141	FICA (State Eligible)	12,714.70	12,714.68
11 - 11654 - 58142	Worker's Compensation (State Eligible)	663.60	727.00
11 - 11654 - 58143	Unemployment (State Eligible)	953.98	1,303.00
11 - 11654 - 58144	EAP (State Eligible)		
11 - 11654 - 58417	TRS (NSE)		
Total Departmental Expense		204,649.24	202,229.08

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Pharmacy Technology (Dean Lewis)			
11 - 11661 - 50110	Supplies and General Dept Expenses	4,500.00	-
11 - 11661 - 50120	Memberships & Dues	170.00	-
11 - 11661 - 50130	Telephone	25.00	-
11 - 11661 - 50140	Postage	25.00	-
11 - 11661 - 50150	Photocopies	1,000.00	-
11 - 11661 - 50420	Student Ins & Liability	-	-
11 - 11661 - 50425	Student Insurance & Medical Services	3,600.00	-
11 - 11661 - 50810	Accreditation	1,800.00	-
11 - 11661 - 50305	Testing Materials & Supplies	4,080.00	-
11 - 11661 - 52310	Travel & Meetings	1,000.00	-
11 - 11661 - 52320	Travel & Meetings - Local	500.00	-
11 - 11661 - 56110	Salaries - Full Time Faculty	43,021.30	-
11 - 11661 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11661 - 56340	Salaries - FT Faculty Overloads	6,804.00	-
11 - 11661 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11661 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11661 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	-
11 - 11661 - 58110	Health (State Eligible)		
11 - 11661 - 58111	Dental (State Eligible)	102.24	-
11 - 11661 - 58112	Life (State Eligible)	80.32	-
11 - 11661 - 58114	L.T.D. (State Eligible)		
11 - 11661 - 58115	S.T.D. (State Eligible)	161.52	-
11 - 11661 - 58116	A.D.D (State Eligible)		
11 - 11661 - 58117	TRS (State Eligible)		
11 - 11661 - 58118	ORP (State Eligible)		
11 - 11661 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11661 - 58141	FICA (State Eligible)	4,155.89	-
11 - 11661 - 58142	Worker's Compensation (State Eligible)	259.43	-
11 - 11661 - 58143	Unemployment (State Eligible)	372.95	-
11 - 11661 - 58144	EAP (State Eligible)		
	Total Departmental Expense	76,157.64	-

**Galveston College
Education and General Expense Budget**

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

**Galveston College
Education and General Expense Budget**

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Surgical Technology (Dean Lewis)			
11 - 11675 - 50110	Supplies and General Dept Expenses	1,000.00	-
11 - 11675 - 50120	Memberships & Dues	1,950.00	-
11 - 11675 - 50130	Telephone	50.00	-
11 - 11675 - 50140	Postage	50.00	-
11 - 11675 - 50150	Photocopies	600.00	-
11 - 11675 - 50305	Testing Materials & Supplies (per Student	5,440.00	-
11 - 11675 - 50425	Student Insurance & Medical Services	4,635.00	-
11 - 11675 - 52310	Travel & Meetings	500.00	-
11 - 11675 - 52320	Travel & Meetings - Local	2,000.00	-
11 - 11675 - 53110	Equipment - Non Capitalized	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-
11 - 11675 - 56110	Salaries - Full Time Faculty	52,086.07	-
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	28,917.00	-
11 - 11675 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	-
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	-
11 - 11675 - 58110	Health (State Eligible)		
11 - 11675 - 58111	Dental (State Eligible)	102.00	-
11 - 11675 - 58112	Life (State Eligible)	110.00	-
11 - 11675 - 58114	L.T.D. (State Eligible)		
11 - 11675 - 58115	S.T.D. (State Eligible)	150.00	-
11 - 11675 - 58116	A.D.D (State Eligible)		
11 - 11675 - 58117	TRS (State Eligible)		
11 - 11675 - 58118	ORP (State Eligible)		
11 - 11675 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11675 - 58141	FICA (State Eligible)	6,540.98	-
11 - 11675 - 58142	Worker's Compensation (State Eligible)	359.34	-
11 - 11675 - 58143	Unemployment (State Eligible)	507.46	-
11 - 11675 - 58144	EAP (State Eligible)		
Total Departmental Expense		109,497.85	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Nursing, Vocational (VN) (Elaine Renola)			
11 - 11810 - 50110	Supplies and General Dept Expenses	6,200.00	4,000.00
11 - 11810 - 50120	Memberships & Dues	150.00	-
11 - 11810 - 50130	Telephone	100.00	50.00
11 - 11810 - 50140	Postage	100.00	50.00
11 - 11810 - 50150	Photocopies	2,500.00	2,500.00
11 - 11810 - 50305	Testing Materials and Supplies	10,955.00	9,500.00
11 - 11810 - 50425	Student Insurance & Medical Services	9,450.00	9,500.00
11 - 11810 - 52320	Travel & Meetings - Local	1,000.00	500.00
11 - 11810 - 53110	Equipment - Non Capitalized	1,350.00	-
11 - 11810 - 53210	Equipment - Capitalized		
11 - 11810 - 56110	Salaries - Full Time Faculty	107,694.74	107,694.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	6,804.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	51,030.00	51,030.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	22,925.00	24,235.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)		
11 - 11810 - 58111	Dental (State Eligible)	204.48	204.48
11 - 11810 - 58112	Life (State Eligible)	1,252.00	1,260.96
11 - 11810 - 58114	L.T.D. (State Eligible)		
11 - 11810 - 58115	S.T.D. (State Eligible)	404.40	366.24
11 - 11810 - 58116	A.D.D (State Eligible)		
11 - 11810 - 58117	TRS (State Eligible)		
11 - 11810 - 58118	ORP (State Eligible)		
11 - 11810 - 58119	OPR (State Eligible - Local Supplement)	1,628.04	-
11 - 11810 - 58141	FICA (State Eligible)	16,179.27	16,279.43
11 - 11810 - 58142	Worker's Compensation (State Eligible)	899.31	985.00
11 - 11810 - 58143	Unemployment (State Eligible)	1,292.84	1,766.00
11 - 11810 - 58144	EAP (State Eligible)		
Total Departmental Expense		265,159.09	259,765.11

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Developmental Studies - Mathematics (Bev Gammill)			
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues	-	
11 - 11910 - 50130	Telephone	25.00	25.00
11 - 11910 - 50140	Postage	25.00	25.00
11 - 11910 - 50150	Photocopies	1,000.00	5,000.00
11 - 11910 - 53110	Equipment - Non Capitalized	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	81,149.58	81,149.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	39,123.00	42,714.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	18,711.00	24,400.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	17,685.00	13,318.00
11 - 11910 - 58110	Health (State Eligible)		
11 - 11910 - 58111	Dental (State Eligible)	102.24	204.48
11 - 11910 - 58112	Life (State Eligible)	582.84	593.52
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	304.68	281.28
11 - 11910 - 58116	A.D.D (State Eligible)		
11 - 11910 - 58117	TRS (State Eligible)		
11 - 11910 - 58118	ORP (State Eligible)		
11 - 11910 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11910 - 58141	FICA (State Eligible)	11,985.15	12,360.95
11 - 11910 - 58142	Worker's Compensation (State Eligible)	662.93	727.00
11 - 11910 - 58143	Unemployment (State Eligible)	953.02	1,302.00
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
	Total Departmental Expense	173,309.43	183,100.23

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Mathematics (Jesse Warren)			
11 - 11920 - 50110	Supplies and General Dept Expenses	1,000.00	500.00
11 - 11920 - 50120	Memberships & Dues	-	-
11 - 11920 - 50130	Telephone	50.00	10.00
11 - 11920 - 50140	Postage	25.00	5.00
11 - 11920 - 50150	Photocopies	8,750.00	6,500.00
11 - 11920 - 51240	Contr Serv Dual Cr		-
11 - 11920 - 52310	Travel & Meetings	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	114,724.49	114,724.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	25,515.00	27,251.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	8,505.00	3,780.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	7,860.00	7,860.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)		
11 - 11920 - 58111	Dental (State Eligible)	204.48	204.48
11 - 11920 - 58112	Life (State Eligible)	919.92	950.88
11 - 11920 - 58114	L.T.D. (State Eligible)		
11 - 11920 - 58115	S.T.D. (State Eligible)	430.68	378.12
11 - 11920 - 58116	A.D.D (State Eligible)		
11 - 11920 - 58117	TRS (State Eligible)		
11 - 11920 - 58118	ORP (State Eligible)		
11 - 11920 - 58119	OPR (State Eligible - Local Supplement)	1,396.68	1,511.00
11 - 11920 - 58141	FICA (State Eligible)	12,257.94	12,029.24
11 - 11920 - 58142	Worker's Compensation (State Eligible)	618.98	679.00
11 - 11920 - 58143	Unemployment (State Eligible)	889.84	1,216.00
11 - 11920 - 58144	EAP (State Eligible)		
11 - 11920 - 58417	TRS (NSE)		
11 11920 58710	Retiree Dental		307.00
11 11920 58711	Retiree Health		
	Total Departmental Expense	186,778.01	181,535.72

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
HVAC (Heating & Air Conditioning) W. Fielhaur			
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	-	-
11 - 12250 - 50130	Telephone	50.00	50.00
11 - 12250 - 50140	Postage	25.00	25.00
11 - 12250 - 50150	Photocopies	500.00	500.00
11 12250 50305	Testing Materials		960.00
11 - 12250 - 51240	Contracted Services - Dual Credit	-	
11 - 12250 - 52310	Travel & Meetings	-	
11 - 12250 - 53110	Equipment - Non Capitalized	-	
11 - 12250 - 53210	Equipment - Capitalized	-	
11 - 12250 - 56110	Salaries - Full Time Faculty	38,919.63	58,089.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	
11 12250 56330	Sal- Fac Substitutes		
11 - 12250 - 56340	Salaries - FT Faculty Overloads		4,162.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	6,550.00	2,404.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	3,015.00	4,500.00
11 - 12250 - 56530	Salaries - Special Projects	-	
11 - 12250 - 57220	Salaries - Temp/Part-time	-	
11 - 12250 - 57230	Salaries - Students - Temp/Part-time	-	
11 - 12250 - 58110	Health (State Eligible)		
11 - 12250 - 58111	Dental (State Eligible)	51.12	102.24
11 - 12250 - 58112	Life (State Eligible)	47.04	87.36
11 - 12250 - 58114	L.T.D. (State Eligible)	-	
11 - 12250 - 58115	S.T.D. (State Eligible)	80.58	133.92
11 - 12250 - 58116	A.D.D (State Eligible)	-	
11 - 12250 - 58117	TRS (State Eligible)		
11 - 12250 - 58118	ORP (State Eligible)	-	
11 - 12250 - 58119	OPR (State Eligible - Local Supplement)	-	
11 - 12250 - 58141	FICA (State Eligible)	4,142.83	5,290.36
11 - 12250 - 58142	Worker's Compensation (State Eligible)	-	185.00
11 - 12250 - 58143	Unemployment (State Eligible)	-	333.00
11 - 12250 - 58144	EAP (State Eligible)	-	
		-	
	Total Departmental Expense	74,051.20	91,821.88

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Industrial Systems (W. Fielhaur)			
11 - 12270 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12270 - 50120	Memberships & Dues	-	-
11 - 12270 - 50130	Telephone	50.00	50.00
11 - 12270 - 50140	Postage	25.00	25.00
11 - 12270 - 50150	Photocopies	500.00	600.00
11 - 12270 - 51240	Contracted Services - Dual Credit	-	-
11 - 12270 - 52310	Travel & Meetings	-	-
11 - 12270 - 53110	Equipment - Non Capitalized	-	-
11 - 12270 - 53210	Equipment - Capitalized	-	-
11 - 12270 - 56110	Salaries - Full Time Faculty	39,669.02	59,207.00
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	5,670.00	-
11 - 12270 - 56340	Salaries - FT Faculty Overloads	-	4,162.00
11 - 12270 - 56350	Salaries - FT Faculty Summer	6,550.00	2,404.00
11 - 12270 - 56510	Salaries - Bus/Ind Stipend	3,017.00	3,017.00
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	3,015.00	4,500.00
11 - 12270 - 56530	Salaries - Special Projects	-	-
11 - 12270 - 57220	Salaries - Temp/Part-time	-	-
11 - 12270 - 58110	Health (State Eligible)		
11 - 12270 - 58111	Dental (State Eligible)	75.00	102.24
11 - 12270 - 58112	Life (State Eligible)	247.50	302.40
11 - 12270 - 58114	L.T.D. (State Eligible)	-	-
11 - 12270 - 58115	S.T.D. (State Eligible)	150.00	153.96
11 - 12270 - 58116	A.D.D (State Eligible)	-	-
11 - 12270 - 58117	TRS (State Eligible)		
11 - 12270 - 58118	ORP (State Eligible)	-	-
11 - 12270 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 12270 - 58141	FICA (State Eligible)	4,430.96	5,606.69
11 - 12270 - 58142	Worker's Compensation (State Eligible)	168.00	185.00
11 - 12270 - 58143	Unemployment (State Eligible)	243.00	332.00
11 - 12270 - 58144	EAP (State Eligible)		
11 - 12270 - 58417	TRS (NSE)		-
Total Departmental Expense		78,810.48	95,647.29

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
PHED - Fitness Center (Ken Delcambre)			
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00	430.00
11 - 12320 - 50130	Telephone	25.00	25.00
11 - 12320 - 50140	Postage	25.00	25.00
11 - 12320 - 50150	Photocopies	25.00	25.00
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00
11 - 12320 - 53210	Equipment - Capitalized	-	-
11 - 12320 - 57210	Salaries - Classified	26,859.00	26,859.10
11 - 12320 - 57220	Salaries - Temp/Part-time	7,000.00	7,000.00
11 - 12320 - 57310	Salaries - Technical-Professional	38,485.33	38,485.33
11 - 12320 - 57320	Sal-Temporary		
11 - 12320 - 56530	Stipend Projects		3,000.00
11 - 12320 - 57520	Sal- Div Dir/Prog Coord		
11 - 12320 - 57540	Sal-Comm Allowance	648.00	1,248.00
11 - 12320 - 58110	Health (State Eligible)		
11 - 12320 - 58111	Dental (State Eligible)	79.80	102.24
11 - 12320 - 58112	Life (State Eligible)	-	239.00
11 - 12320 - 58114	L.T.D. (State Eligible)		
11 - 12320 - 58115	S.T.D. (State Eligible)	118.00	169.00
11 - 12320 - 58116	A.D.D (State Eligible)		
11 - 12320 - 58117	TRS (State Eligible)		
11 - 12320 - 58118	ORP (State Eligible)		
11 - 12320 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12320 - 58141	FICA (State Eligible)	5,534.34	5,859.32
11 - 12320 - 58142	Worker's Compensation (State Eligible)	285.62	313.00
11 - 12320 - 58143	Unemployment (State Eligible)	410.60	561.00
11 - 12320 - 58144	EAP (State Eligible)		
	Total Departmental Expense	87,925.70	92,341.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
PHED - Physical Education (Conrad Breitbach)			
11 - 12350 - 50110	Supplies and General Dept Expenses	6,800.00	1,150.00
11 - 12350 - 50120	Memberships & Dues	260.00	-
11 - 12350 - 50130	Telephone	50.00	50.00
11 - 12350 - 50140	Postage	100.00	
11 - 12350 - 50150	Photocopies	300.00	400.00
11 - 12350 - 51210	Contracted Services	28,400.00	16,350.00
11 - 12350 - 52310	Travel & Meetings	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	48,696.34	48,696.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	11,340.00	15,840.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	10,206.00	13,608.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	7,860.00	15,504.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,000.00	3,630.00
11 - 12350 - 57310	Salaries - Technical & Professional	24,353.40	24,353.53
11 - 12350 - 57510	Salaries- Bus/Ind Stipend	3,356.00	3,357.00
11 - 12350 - # 57540	Sal-Comm Allowance		360.00
11 - 12350 - 58110	Health (State Eligible)		
11 - 12350 - 58111	Dental (State Eligible)	162.24	143.24
11 - 12350 - 58112	Life (State Eligible)	227.52	192.20
11 - 12350 - 58114	L.T.D. (State Eligible)		
11 - 12350 - 58115	S.T.D. (State Eligible)	249.76	210.84
11 - 12350 - 58116	A.D.D (State Eligible)		
11 - 12350 - 58117	TRS (State Eligible)		
11 - 12350 - 58118	ORP (State Eligible)		
11 - 12350 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12350 - 58141	FICA (State Eligible)	8,067.36	9,561.62
11 - 12350 - 58142	Worker's Compensation (State Eligible)	457.42	501.00
11 - 12350 - 58143	Unemployment (State Eligible)	657.58	898.00
11 - 12350 - 58144	EAP (State Eligible)		
11 - 12350 - 58710	Retiree Dental		307.00
11 - 12350 - 58711	Retiree Health		
	Total Departmental Expense	154,543.63	155,112.43

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Criminal Justice (Durrell Dickens)			
11 - 12420 - 50110	Supplies and General Dept Expenses	1,150.00	1,150.00
11 - 12420 - 50130	Telephone	100.00	25.00
11 - 12420 - 50140	Postage	150.00	25.00
11 - 12420 - 50150	Photocopies	3,275.00	2,750.00
11 - 12420 - 52310	Travel & Meetings	-	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	47,045.25	48,607.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	1,701.00	1,701.00
11 - 12420 - 56340	Salaries - FT Faculty Overloads	5,103.00	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	7,860.00
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipend	4,500.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)		
11 - 12420 - 58111	Dental (State Eligible)	102.24	102.24
11 - 12420 - 58112	Life (State Eligible)	922.44	109.20
11 - 12420 - 58114	L.T.D. (State Eligible)		
11 - 12420 - 58115	S.T.D. (State Eligible)	176.64	168.84
11 - 12420 - 58116	A.D.D (State Eligible)		
11 - 12420 - 58117	TRS (State Eligible)		
11 - 12420 - 58118	ORP (State Eligible)		
11 - 12420 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12420 - 58141	FICA (State Eligible)	4,463.72	4,794.10
11 - 12420 - 58142	Worker's Compensation (State Eligible)	244.96	268.00
11 - 12420 - 58143	Unemployment (State Eligible)	352.15	481.00
11 - 12420 - 58144	EAP (State Eligible)		
	Total Departmental Expense	69,286.40	72,541.38

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Criminal Justice - Law Enforcement Academy (Durrell Dickens)			
11 - 12440 - 50110	Supplies and General Dept Expenses	800.00	900.00
11 - 12440 - 50130	Telephone	100.00	100.00
11 - 12440 - 50140	Postage	100.00	50.00
11 - 12440 - 50150	Photocopies	800.00	2,800.00
11 - 12440 - 51210	Contracted Services	10,000.00	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	700.00	1,000.00
11 - 12440 - 53110	Equipment - Non Capitalized	-	-
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	-	-
11 - 12440 - 56110	Salaries - Full Time Faculty	-	-
11 - 12440 - 56310	Salaries - Adjunct / PT Faculty	25,515.00	17,010.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	12,900.00	12,900.00
11 - 12440 - 58110	Health (State Eligible)	-	-
11 - 12440 - 58111	Dental (State Eligible)	-	-
11 - 12440 - 58112	Life (State Eligible)	-	-
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	-	-
11 - 12440 - 58116	A.D.D (State Eligible)	-	-
11 - 12440 - 58117	TRS (State Eligible)	-	-
11 - 12440 - 58118	ORP (State Eligible)	-	-
11 - 12440 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 12440 - 58141	FICA (State Eligible)	2,938.75	2,288.12
11 - 12440 - 58142	Worker's Compensation (State Eligible)	145.57	161.00
11 - 12440 - 58143	Unemployment (State Eligible)	209.27	286.00
11 - 12440 - 58144	EAP (State Eligible)	-	-
Total Departmental Expense		54,208.59	47,495.12

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Economics (Don Davison)			
11 - 12510 - 50110	Supplies and General Dept Expenses	250.00	100.00
11 - 12510 - 50130	Telephone	25.00	25.00
11 - 12510 - 50140	Postage	25.00	-
11 - 12510 - 50150	Photocopies	300.00	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	29,757.73	29,757.50
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	3,402.00	6,804.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	3,402.00	6,804.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	3,930.00	3,930.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipend	1,815.00	1,815.00
11 - 12510 - 58110	Health (State Eligible)		
11 - 12510 - 58111	Dental (State Eligible)	52.00	52.00
11 - 12510 - 58112	Life (State Eligible)	344.00	356.00
11 - 12510 - 58114	L.T.D. (State Eligible)		
11 - 12510 - 58115	S.T.D. (State Eligible)	111.00	104.00
11 - 12510 - 58116	A.D.D (State Eligible)		
11 - 12510 - 58117	TRS (State Eligible)		
11 - 12510 - 58118	ORP (State Eligible)		
11 - 12510 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12510 - 58141	FICA (State Eligible)	3,236.46	3,756.95
11 - 12510 - 58142	Worker's Compensation (State Eligible)	169.67	187.00
11 - 12510 - 58143	Unemployment (State Eligible)	243.92	333.00
11 - 12510 - 58144	EAP (State Eligible)		
	Total Departmental Expense	47,063.79	54,324.45

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Government / Political Science (T.Waddell)			
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 12530 - 50130	Telephone	25.00	25.00
11 - 12530 - 50140	Postage	25.00	25.00
11 - 12530 - 50150	Photocopies	1,000.00	1,800.00
11 - 12530 - 51240	Contracted Services - Dual Credit	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	81,156.79	81,157.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	15,309.00	30,618.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	6,804.00	1,701.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	3,930.00	-
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipendi	9,000.00	9,000.00
11 - 12530 - 58110	Health (State Eligible)		
11 - 12530 - 58111	Dental (State Eligible)	102.24	102.24
11 - 12530 - 58112	Life (State Eligible)	2,620.32	2,694.48
11 - 12530 - 58114	L.T.D. (State Eligible)		
11 - 12530 - 58115	S.T.D. (State Eligible)	304.68	281.40
11 - 12530 - 58116	A.D.D (State Eligible)		
11 - 12530 - 58117	TRS (State Eligible)		
11 - 12530 - 58118	ORP (State Eligible)		
11 - 12530 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12530 - 58141	FICA (State Eligible)	8,889.28	9,369.41
11 - 12530 - 58142	Worker's Compensation (State Eligible)	448.48	491.00
11 - 12530 - 58143	Unemployment (State Eligible)	644.73	881.00
11 - 12530 - 58144	EAP (State Eligible)		
11 - 12530 - 58710	Retiree Dental		307.00
11 - 12530 - 58711	Retiree Health		
	Total Departmental Expense	130,509.53	138,702.53

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
History (Larry Bloomstadt)			
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 12550 - 50130	Telephone	25.00	25.00
11 - 12550 - 50140	Postage	25.00	25.00
11 - 12550 - 50150	Photocopies	1,500.00	1,500.00
11 - 12550 - 51240	Contracted Services - Dual Credit	7,100.00	6,804.00
11 - 12550 - 56110	Salaries - Full Time Faculty	47,892.94	47,893.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	28,917.00	28,917.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	6,804.00	3,402.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	7,860.00	3,930.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 12550 - 58110	Health (State Eligible)		
11 - 12550 - 58111	Dental (State Eligible)	99.18	102.24
11 - 12550 - 58112	Life (State Eligible)	312.48	322.56
11 - 12550 - 58114	L.T.D. (State Eligible)		
11 - 12550 - 58115	S.T.D. (State Eligible)	179.76	166.08
11 - 12550 - 58116	A.D.D (State Eligible)		
11 - 12550 - 58117	TRS (State Eligible)		
11 - 12550 - 58118	ORP (State Eligible)		
11 - 12550 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12550 - 58141	FICA (State Eligible)	7,275.45	6,714.56
11 - 12550 - 58142	Worker's Compensation (State Eligible)	342.24	375.00
11 - 12550 - 58143	Unemployment (State Eligible)	492.00	672.00
11 - 12550 - 58144	EAP (State Eligible)		
	Total Departmental Expense	112,705.04	104,728.44

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Psychology (Elizabeth Tapp)			
11 - 12570 - 50110	Supplies and General Dept Expenses	350.00	350.00
11 - 12570 - 50130	Telephone	25.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00
11 - 12570 - 50150	Photocopies	3,000.00	3,600.00
11 - 12570 - 52310	Travel	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	99,171.32	29,015.40
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	25,515.00	36,288.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	6,804.00	3,402.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	7,860.00	3,930.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,178.00	1,815.00
11 - 12570 - 58110	Health (State Eligible)		
11 - 12570 - 58111	Dental (State Eligible)	164.00	41.00
11 - 12570 - 58112	Life (State Eligible)	2,367.00	591.00
11 - 12570 - 58114	L.T.D. (State Eligible)		
11 - 12570 - 58115	S.T.D. (State Eligible)	478.00	143.00
11 - 12570 - 58116	A.D.D (State Eligible)		
11 - 12570 - 58117	TRS (State Eligible)		
11 - 12570 - 58118	ORP (State Eligible)		
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)	1,907.16	-
11 - 12570 - 58141	FICA (State Eligible)	10,660.30	5,695.46
11 - 12570 - 58142	Worker's Compensation (State Eligible)	425.83	467.00
11 - 12570 - 58143	Unemployment (State Eligible)	612.16	836.00
11 - 12570 - 58144	EAP (State Eligible)		
11 - 12570 - 58710	Retiree Dental		
11 - 12570 - 58711	Retiree Health		
	Total Departmental Expense	161,542.77	86,223.86

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Sociology (Elizabeth Tapp)			
11 - 12590 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 12590 - 50120	Memberships & Dues		
11 - 12590 - 50130	Telephone	25.00	25.00
11 - 12590 - 50140	Postage	25.00	25.00
11 - 12590 - 50150	Photocopies	800.00	1,050.00
11 - 12590 - 56110	Salaries - Full Time Faculty	19,343.40	19,343.60
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	10,206.00	23,814.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	6,804.00	1,701.00
11 - 12590 - 56350	Salaries - FT Faculty Summer	3,930.00	-
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	1,452.00	1,815.00
11 - 12590 - 58110	Health (State Eligible)		
11 - 12590 - 58111	Dental (State Eligible)	40.00	62.00
11 - 12590 - 58112	Life (State Eligible)	380.00	392.00
11 - 12590 - 58114	L.T.D. (State Eligible)		
11 - 12590 - 58115	S.T.D. (State Eligible)	73.00	96.00
11 - 12590 - 58116	A.D.D (State Eligible)		
11 - 12590 - 58117	TRS (State Eligible)		
11 - 12590 - 58118	ORP (State Eligible)		
11 - 12590 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12590 - 58141	FICA (State Eligible)	3,081.68	3,570.53
11 - 12590 - 58142	Worker's Compensation (State Eligible)	124.00	137.00
11 - 12590 - 58143	Unemployment (State Eligible)	178.27	244.00
11 - 12590 - 58144	EAP (State Eligible)		
11 - 12590 - 58710	Retiree Dental		153.00
11 - 12590 - 58711	Retiree Health		
	Total Departmental Expense	46,712.35	52,678.13

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
ART (Beth Thomas)			
11 - 12610 - 50110	Supplies and General Dept Expenses	7,700.00	7,000.00
11 - 12610 - 50130	Telephone	40.00	40.00
11 - 12610 - 50140	Postage	45.00	45.00
11 - 12610 - 50150	Photocopies	500.00	200.00
11 - 12610 - 53210	Equip-Capitalized	-	-
11 - 12610 - 56110	Salaries - Full Time Faculty	132,124.28	132,124.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,309.00	15,309.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	11,907.00	16,443.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	9,170.00	10,480.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipend	3,630.00	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	3,000.00	4,000.00
11 - 12610 - 58110	Health (State Eligible)		
11 - 12610 - 58111	Dental (State Eligible)	204.48	204.48
11 - 12610 - 58112	Life (State Eligible)	1,212.20	1,254.24
11 - 12610 - 58114	L.T.D. (State Eligible)		
11 - 12610 - 58115	S.T.D. (State Eligible)	508.00	393.12
11 - 12610 - 58116	A.D.D (State Eligible)		
11 - 12610 - 58117	TRS (State Eligible)		
11 - 12610 - 58118	ORP (State Eligible)		
11 - 12610 - 58119	OPR (State Eligible - Local Supplement)	3,039.96	3,232.00
11 - 12610 - 58141	FICA (State Eligible)	13,474.73	13,998.43
11 - 12610 - 58142	Worker's Compensation (State Eligible)	737.14	807.00
11 - 12610 - 58143	Unemployment (State Eligible)	1,059.71	1,448.00
11 - 12610 - 58144	EAP (State Eligible)		
11 12610 58710	Retiree Dental		153.00
11 12610 58711	Retiree Health		
	Total Departmental Expense	204,661.50	211,761.27

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Drama / Theater (J.Davison)			
11 - 12630 - 50110	Supplies and General Dept Expenses	100.00	1,000.00
11 - 12630 - 50150	Photocopies	100.00	120.00
11 - 12630 - 56110	Salaries - Full Time Faculty		
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	6,804.00	13,307.00
11 - 12630 - 58110	Health (State Eligible)		
11 - 12630 - 58111	Dental (State Eligible)		
11 - 12630 - 58112	Life (State Eligible)		
11 - 12630 - 58114	L.T.D. (State Eligible)		
11 - 12630 - 58115	S.T.D. (State Eligible)		
11 - 12630 - 58116	A.D.D (State Eligible)		
11 - 12630 - 58117	TRS (State Eligible)		
11 - 12630 - 58118	ORP (State Eligible)		
11 - 12630 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12630 - 58141	FICA (State Eligible)	520.51	1,017.99
11 - 12630 - 58142	Worker's Compensation (State Eligible)	28.70	33.00
11 - 12630 - 58143	Unemployment (State Eligible)	41.27	56.00
11 - 12630 - 58144	EAP (State Eligible)		
	Total Departmental Expense	7,594.48	15,533.99

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Music (T.Waddell)			
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00
11 - 12650 - 50120	Memberships & Dues	1,500.00	2,000.00
11 - 12650 - 50130	Telephone	25.00	25.00
11 - 12650 - 50140	Postage	25.00	25.00
11 - 12650 - 50150	Photocopies	1,000.00	1,000.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00	1,200.00
11 - 12650 - 56110	Salaries - Full Time Faculty		
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	34,020.00	34,020.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads		
11 - 12650 - 56350	Salaries - FT Faculty Summer		
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends		
11 - 12650 - 57220	Salaries - Temp/Part-time	3,600.00	3,600.00
11 - 12650 - 58110	Health (State Eligible)		
11 - 12650 - 58111	Dental (State Eligible)		
11 - 12650 - 58112	Life (State Eligible)		
11 - 12650 - 58114	L.T.D. (State Eligible)		
11 - 12650 - 58115	S.T.D. (State Eligible)		
11 - 12650 - 58116	A.D.D (State Eligible)		
11 - 12650 - 58117	TRS (State Eligible)		
11 - 12650 - 58118	ORP (State Eligible)		
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12650 - 58141	FICA (State Eligible)	2,877.93	2,877.93
11 - 12650 - 58142	Worker's Compensation (State Eligible)	123.16	135.00
11 - 12650 - 58143	Unemployment (State Eligible)	177.05	242.00
11 - 12650 - 58144	EAP (State Eligible)		
11 - 12650 - 58710	Retiree Dental		153.00
11 - 12650 - 58711	Retiree Health		
	Total Departmental Expense	48,048.14	48,777.93

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Instructional Support - Accreditation (Dr. Kuhl)			
11 - 18891 - 50110	Supplies and General Dept Expenses	5,750.00	2,000.00
11 - 18891 - 50150	Photocopies	-	400.00
11 - 18891 - 50810	Accreditation Expenses	15,000.00	2,500.00
11 - 18891 - 52310	Travel & Meetings	6,250.00	6,250.00
11 - 18891 - 57535	Sal- special Project		
	Total Departmental Expense	27,000.00	11,150.00
Achieving the Dream(Dr. Pepin)			
11 - 18893 - 50110	Supplies and General Dept Expenses		
11 - 18893 - 50120	Memberships & Dues	-	
11 - 18893 - 51210	Contracted Services		
11 - 18893 - 52310	Travel & Meetings		10,000.00
	Total Departmental Expense	-	10,000.00
Instructional Support - Faculty Development (Dr. Kuhl)			
11 - 18895 - 50110	Supplies and General Dept Expenses	2,000.00	500.00
11 - 18895 - 50150	Photocopies	-	50.00
11 - 18895 - 51210	Contracted Services	5,000.00	7,500.00
11 - 18895 - 52130	Professional Development	-	-
11 - 18895 - 52310	Travel & Meetings	30,000.00	25,000.00
	Total Departmental Expense	37,000.00	33,050.00
Instructional Support - Lecture Series (Dr. Kuhl)			
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 18897 - 50150	Photocopies	200.00	200.00
11 - 18897 - 51210	Contracted Services	6,000.00	6,000.00
11 - 18897 - 52130	Professional Development		
11 - 18897 - 52310	Travel & Meetings		
	Total Departmental Expense	6,700.00	6,700.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Continuing Education - Workforce Training (Dean Lewis)			
11 - 19050 - 50110	Supplies and General Dept Expenses	10,100.00	9,500.00
11 - 19050 - 50130	Telephone	50.00	50.00
11 - 19050 - 50140	Postage	350.00	350.00
11 - 19050 - 50150	Photocopies	750.00	4,500.00
11 - 19050 - 50210	Advertising		4,500.00
11 - 19050 - 50425	Student Insur & Medical		700.00
11 - 19050 - 51210	Contracted Services	14,680.00	10,000.00
11 - 19050 - 52310	Travel & Meetings		1,800.00
11 - 19050 - 53110	Equipment - Non Capitalized		
11 - 19050 - 53210	Equipment - Capitalized		1,500.00
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	60,500.00	60,500.00
11 - 19050 - 58110	Health (State Eligible)		
11 - 19050 - 58111	Dental (State Eligible)		
11 - 19050 - 58112	Life (State Eligible)		
11 - 19050 - 58114	L.T.D. (State Eligible)		
11 - 19050 - 58115	S.T.D. (State Eligible)		
11 - 19050 - 58116	A.D.D (State Eligible)		
11 - 19050 - 58117	TRS (State Eligible)		
11 - 19050 - 58118	ORP (State Eligible)		
11 - 19050 - 58119	OPR (State Eligible - Local Supplement)		
11 - 19050 - 58141	FICA (State Eligible)	4,628.25	4,628.25
11 - 19050 - 58142	Worker's Compensation (State Eligible)	260.76	285.00
11 - 19050 - 58143	Unemployment (State Eligible)	376.72	515.00
11 - 19050 - 58144	EAP (State Eligible)		
	Total Departmental Expense	91,695.72	98,828.25

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Continuing Education - Leisure Learning (Dean Lewis)			
11 - 21110 - 50110	Supplies and General Dept Expenses	3,000.00	3,500.00
11 - 21110 - 50120	Memberships & Dues	-	-
11 - 21110 - 50130	Telephone	-	-
11 - 21110 - 50140	Postage	50.00	350.00
11 - 21110 - 50150	Photocopies	-	3,000.00
11 - 21110 - 51210	Contracted Services	-	-
11 - 21110 - 52310	Travel & Meetings	-	1,800.00
11 - 21110 - 53110	Equipment - Non Capitalized	1,000.00	-
11 - 21110 - 53210	Equipment - Capitalized	-	-
- 21110 - 56420	CE Faculty Salaries - Non-State Eligible	16,910.00	16,910.00
11 - 21110 - 58410	Health (Non-State Eligible)		
11 - 21110 - 58411	Dental (Non-State Eligible)		
11 - 21110 - 58412	Life (Non-State Eligible)		
11 - 21110 - 58414	L.T.D. (Non-State Eligible)		
11 - 21110 - 58415	S.T.D. (Non-State Eligible)		
11 - 21110 - 58416	A.D.D (Non-State Eligible)		
11 - 21110 - 58417	TRS (Non-State Eligible)		
11 - 21110 - 58418	ORP (Non-State Eligible)		
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 21110 - 58441	FICA (Non-State Eligible)	1,293.62	1,293.62
11 - 21110 - 58442	Worker's Comp (Non-State Eligible)	90.17	100.00
11 - 21110 - 58443	Unemployment (Non-State Eligible)	129.62	177.00
11 - 21110 - 58444	EAP (Non-State Eligible)		
	Total Departmental Expense	22,473.40	27,130.62
Continuing Education - GED/ABE (Dr. Kuhl)			
11 - 21120 - 51210	Contracted Services	50,320.00	-
	Total Departmental Expense	50,320.00	-

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Continuing Education - Children's Programs (Dean Lewis)			
11 - 21130 - 50110	Supplies and General Dept Expenses	2,000.00	4,500.00
11 - 21130 - 50150	Photocopies	600.00	1,500.00
11 - 21130 - 50210	Advertising		2,000.00
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	17,400.00	17,400.00
11 - 21130 - 58410	Health (Non-State Eligible)		
11 - 21130 - 58411	Dental (Non-State Eligible)		
11 - 21130 - 58412	Life (Non-State Eligible)		
11 - 21130 - 58414	L.T.D. (Non-State Eligible)		
11 - 21130 - 58415	S.T.D. (Non-State Eligible)		
11 - 21130 - 58416	A.D.D (Non-State Eligible)		
11 - 21130 - 58417	TRS (Non-State Eligible)		
11 - 21130 - 58418	ORP (Non-State Eligible)		
11 - 21130 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 21130 - 58441	FICA (Non-State Eligible)	1,331.10	1,331.10
11 - 21130 - 58442	Worker's Comp (Non-State Eligible)	74.99	82.00
11 - 21130 - 58443	Unemployment (Non-State Eligible)	107.81	147.00
11 - 21130 - 58444	EAP (Non-State Eligible)		
	Total Departmental Expense	21,513.90	26,960.10

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Vice President of Instruction (Dr. Kuhl)			
11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 31010 - 50120	Memberships & Dues	500.00	500.00
11 - 31010 - 50130	Telephone	250.00	250.00
11 - 31010 - 50140	Postage	250.00	250.00
11 - 31010 - 50150	Photocopies	2,000.00	1,500.00
11 31010 50810	Accreditation Expenses	-	-
11 - 31010 - 51210	Contracted Services	-	-
11 - 31010 - 52310	Travel & Meetings	5,950.00	5,950.00
11 - 31010 - 56330	Faculty Substitute Salaries	2,500.00	2,500.00
11 - 31010 - 57210	Classified Salaries	48,500.00	48,499.61
11 - 31010 - 57310	Technical and Professional Salaries		
11 - 31010 - 57320	Sal-Temporary		
11 - 31010 - 57410	Administrative Salaries	114,699.77	108,116.00
11 31010 57420	Salaries - Admin (Interi)		
11 - 31010 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 31010 - 58110	Health (State Eligible)		
11 - 31010 - 58111	Dental (State Eligible)	204.48	204.48
11 - 31010 - 58112	Life (State Eligible)	1,074.96	641.76
11 - 31010 - 58114	L.T.D. (State Eligible)		
11 - 31010 - 58115	S.T.D. (State Eligible)	459.48	289.92
11 - 31010 - 58116	A.D.D (State Eligible)		
11 - 31010 - 58117	TRS (State Eligible)		
11 - 31010 - 58118	ORP (State Eligible)		
11 - 31010 - 58119	OPR (State Eligible - Local Supplement)		
11 - 31010 - 58141	FICA (State Eligible)	12,758.65	12,254.96
11 - 31010 - 58142	Worker's Compensation (State Eligible)	698.33	765.00
11 - 31010 - 58143	Unemployment (State Eligible)	959.83	1,311.00
11 - 31010 - 58144	EAP (State Eligible)		
11 - 31010 - 58710	Retiree Dental		411.00
11 - 31010 - 58711	Retiree Health		
	Total Departmental Expense	194,885.50	187,523.73

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Arts & Sciences Administration (Dr Kuhl)			
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00	750.00
11 - 31030 - 50120	Memberships & Dues	-	-
11 - 31030 - 50130	Telephone	150.00	150.00
11 - 31030 - 50140	Postage	150.00	150.00
11 - 31030 - 50150	Photocopies	1,000.00	750.00
11 - 31030 - 51210	Contracted Services	-	-
11 - 31030 - 52310	Travel & Meetings	-	-
11 - 31030 - 53110	Equipment - Non Capitalized	-	-
11 - 31030 - 53210	Equipment - Capitalized	-	-
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-
11 - 31030 - 57210	Classified Salaries	43,924.00	43,924.35
11 - 31030 - 57310	Technical and Professional Salaries	-	-
11 - 31030 - 57410	Administrative Salaries	-	-
11 - 31030 - 58110	Health (State Eligible)		
11 - 31030 - 58111	Dental (State Eligible)	102.24	102.24
11 - 31030 - 58112	Life (State Eligible)	381.76	390.72
11 - 31030 - 58114	L.T.D. (State Eligible)		
11 - 31030 - 58115	S.T.D. (State Eligible)	123.72	153.84
11 - 31030 - 58116	A.D.D (State Eligible)		
11 - 31030 - 58117	TRS (State Eligible)		
11 - 31030 - 58118	ORP (State Eligible)		
11 - 31030 - 58119	OPR (State Eligible - Local Supplement)		
11 - 31030 - 58141	FICA (State Eligible)	3,360.19	3,360.21
11 - 31030 - 58142	Worker's Compensation (State Eligible)	261.38	286.00
11 - 31030 - 58143	Unemployment (State Eligible)	368.06	503.00
11 - 31030 - 58144	EAP (State Eligible)		
11 - 31030 - 58710	Retiree Dental		153.00
11 - 31030 - 58711	Retiree Health		
	Total Departmental Expense	50,571.35	50,673.36

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Technical & Professional Education Administration (Dean Lewis)			
11 - 31050 - 50110	Supplies and General Dept Expenses	3,000.00	4,200.00
11 - 31050 - 50120	Memberships & Dues	1,000.00	1,000.00
11 - 31050 - 50130	Telephone	100.00	100.00
11 - 31050 - 50140	Postage	100.00	100.00
11 - 31050 - 50150	Photocopies	3,800.00	3,000.00
11 - 31050 - 52310	Travel & Meetings	2,800.00	3,500.00
11 - 31050 - 52320	Travel & Meetings Local	1,200.00	750.00
11 - 31050 - 53110	Equipment - Non Capitalized	-	-
11 - 31050 - 53210	Equipment - Capitalized	-	-
11 - 31050 - 56510	Salaries-Business and Industry Stipends	-	-
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipend	-	-
11 - 31050 - 57210	Classified Salaries	39,004.00	39,004.04
11 - 31050 - 57310	Technical and Professional Salaries	-	-
11 - 31050 - 57410	Administrative Salaries	86,653.90	79,278.00
11 - 31050 - 57510	Sal- Bus & Indus	-	-
11 - 31050 - 57540	Communication Allowance	600.00	600.00
11 - 31050 - 58110	Health (State Eligible)	-	-
11 - 31050 - 58111	Dental (State Eligible)	204.48	204.48
11 - 31050 - 58112	Life (State Eligible)	492.24	383.04
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	353.76	264.72
11 - 31050 - 58116	A.D.D (State Eligible)	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-
11 - 31050 - 58119	OPR (State Eligible - Local Supplement)	-	-
11 - 31050 - 58141	FICA (State Eligible)	9,658.73	9,094.48
11 - 31050 - 58142	Worker's Compensation (State Eligible)	531.95	583.00
11 - 31050 - 58143	Unemployment (State Eligible)	764.73	1,045.00
11 - 31050 - 58144	EAP (State Eligible)	-	-
11 - 31050 - 58710	Retiree Dental	-	-
11 - 31050 - 58711	Retiree Health	-	-
Total Departmental Expense		<u>150,263.80</u>	<u>143,106.76</u>

**Galveston College
Education and General Expense Budget**

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Distance Education Administration (H.Newkirk)			
11 - 31060 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 31060 - 50130	Telephone	150.00	150.00
11 - 31060 - 50140	Postage	150.00	150.00
11 - 31060 - 50150	Photocopies	500.00	500.00
11 - 31060 - 51210	Contracted Services	15,000.00	10,000.00
11 - 31060 - 52310	Travel & Meetings	975.00	1,975.00
11 - 31060 - 53110	Equipment - Non Capitalized	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-
11 - 31060 - 57310	Technical and Professional Salaries	50,624.50	50,624.50
11 - 31060 - 58110	Health (State Eligible)		
11 - 31060 - 58111	Dental (State Eligible)	102.24	102.24
11 - 31060 - 58112	Life (State Eligible)	236.76	257.04
11 - 31060 - 58114	L.T.D. (State Eligible)		
11 - 31060 - 58115	S.T.D. (State Eligible)	133.92	103.44
11 - 31060 - 58116	A.D.D (State Eligible)		
11 - 31060 - 58117	TRS (State Eligible)		
11 - 31060 - 58118	ORP (State Eligible)		
11 - 31060 - 58119	OPR (State Eligible - Local Supplement)		
11 - 31060 - 58141	FICA (State Eligible)	3,872.77	3,872.77
11 - 31060 - 58142	Worker's Compensation (State Eligible)	195.12	215.00
11 - 31060 - 58143	Unemployment (State Eligible)	280.50	383.00
11 - 31060 - 58144	EAP (State Eligible)		
	Total Departmental Expense	75,220.81	71,332.99

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Hamshire-Fannett Administration (H.Newkirk)			
11 - 31070 - 50110	Supplies and General Dept Expenses	850.00	500.00
11 - 31070 - 50130	Telephone	50.00	50.00
11 - 31070 - 50140	Postage	50.00	50.00
11 - 31070 - 50150	Photocopies	50.00	50.00
11 - 31070 - 50210	Advertising	2,000.00	-
11 - 31070 - 51210	Contracted Services		
11 - 31070 - 52310	Travel & Meetings	500.00	500.00
11 - 31070 - 56310	Salaries - Adjunct / PT Faculty	12,000.00	-
11 - 31070 - 57220	Salaries - Classified Temp/Part-time	36,565.00	-
11 31070 57310	Sal-Tech-Prof		
11 - 31070 - 58110	Health (State Eligible)		
11 - 31070 - 58111	Dental (State Eligible)		
11 - 31070 - 58112	Life (State Eligible)		
11 - 31070 - 58114	L.T.D. (State Eligible)		
11 - 31070 - 58115	S.T.D. (State Eligible)		
11 - 31070 - 58116	A.D.D (State Eligible)		
11 - 31070 - 58117	TRS (State Eligible)		
11 - 31070 - 58118	ORP (State Eligible)		
11 - 31070 - 58119	OPR (State Eligible - Local Supplement)		
11 - 31070 - 58141	FICA (State Eligible)	3,715.22	-
11 - 31070 - 58142	Worker's Compensation (State Eligible)	153.01	169.00
11 - 31070 - 58143	Unemployment (State Eligible)	219.96	300.00
11 - 31070 - 58144	EAP (State Eligible)		
	Total Departmental Expense	56,153.19	1,619.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Grants Development ()			
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00
11 - 31080 - 50130	Telephone	40.00	40.00
11 - 31080 - 50140	Postage	100.00	100.00
11 - 31080 - 50150	Photocopies	250.00	250.00
11 - 31080 - 52310	Travel & Meetings	700.00	700.00
11 - 31080 - 57310	Technical and Professional Salaries	31,442.00	31,445.00
11 - 31080 - 58110	Health (State Eligible)		
11 - 31080 - 58111	Dental (State Eligible)	52.00	51.12
11 - 31080 - 58112	Life (State Eligible)	300.00	279.72
11 - 31080 - 58114	L.T.D. (State Eligible)		
11 - 31080 - 58115	S.T.D. (State Eligible)	90.00	81.72
11 - 31080 - 58116	A.D.D (State Eligible)		
11 - 31080 - 58117	TRS (State Eligible)		
11 - 31080 - 58118	ORP (State Eligible)		
11 - 31080 - 58119	OPR (State Eligible - Local Supplement)		
11 - 31080 - 58141	FICA (State Eligible)	2,405.31	2,405.54
11 - 31080 - 58142	Worker's Compensation (State Eligible)	317.22	349.00
11 - 31080 - 58143	Unemployment (State Eligible)	456.04	623.00
11 - 31080 - 58144	EAP (State Eligible)		
	Total Departmental Expense	36,752.58	36,925.10

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Library & Learning Resources (Dr. Uyehara)			
11 - 32210 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00
11 - 32210 - 50120	Memberships & Dues	100.00	100.00
11 - 32210 - 50130	Telephone	100.00	80.00
11 - 32210 - 50140	Postage	500.00	250.00
11 - 32210 - 50150	Photocopies	650.00	1,600.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	4,500.00	24,000.00
11 - 32210 - 50320	Books (Print, Purchased)	14,000.00	15,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	16,000.00	16,250.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	19,500.00	-
11 - 32210 - 50370	Microfilm / Microforms (Purchased)	250.00	-
11 - 32210 - 51110	Maintenance Agreements	2,800.00	3,800.00
11 - 32210 - 51210	Contracted Services	6,800.00	6,800.00
11 - 32210 - 52310	Travel & Meetings	2,200.00	2,200.00
11 - 32210 - 53110	Equipment - Non Capitalized	-	-
11 - 32210 - 57210	Classified Salaries	30,114.00	67,604.05
11 - 32210 - 57220	Temporary / PT Salaries	10,750.00	-
11 - 32210 - 57310	Technical and Professional Salaries	59,155.00	59,154.96
11 - 32210 - 57410	Administrative Salaries	73,992.11	73,992.11
11 - 32210 - 58110	Health (State Eligible)		
11 - 32210 - 58111	Dental (State Eligible)	306.72	408.96
11 - 32210 - 58112	Life (State Eligible)	2,115.36	2,513.76
11 - 32210 - 58114	L.T.D. (State Eligible)		
11 - 32210 - 58115	S.T.D. (State Eligible)	459.72	551.16
11 - 32210 - 58116	A.D.D (State Eligible)		
11 - 32210 - 58117	TRS (State Eligible)		
11 - 32210 - 58118	ORP (State Eligible)		
11 - 32210 - 58119	OPR (State Eligible - Local Supplement)		
11 - 32210 - 58141	FICA (State Eligible)	11,008.13	15,357.46
11 - 32210 - 58142	Worker's Compensation (State Eligible)	744.03	814.00
11 - 32210 - 58143	Unemployment (State Eligible)	1,005.17	1,373.00
11 - 32210 - 58144	EAP (State Eligible)		
11 - 32210 - 58417	TRS (NSE)		
11 - 32210 - 58710	Retiree Dental		308.00
11 - 32210 - 58711	Retiree Health		
	Total Departmental Expense	267,050.24	302,157.46

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Media Services (Dr. Uyehara)			
11 - 32220 - 50110	Supplies and General Dept Expenses	3,000.00	2,500.00
11 - 32220 - 50130	Telephone	10.00	10.00
11 - 32220 - 50140	Postage	50.00	50.00
11 - 32220 - 50150	Photocopies	700.00	700.00
11 - 32220 - 53110	Equip Non Capitalized	3,000.00	-
11 - 32220 - 57210	Classified Salaries	37,489.94	-
11 - 32220 - 57220	Temporary / PT Salaries	5,000.00	-
11 - 32220 - 58110	Health (State Eligible)		
11 - 32220 - 58111	Dental (State Eligible)	102.24	-
11 - 32220 - 58112	Life (State Eligible)	186.48	-
11 - 32220 - 58114	L.T.D. (State Eligible)		
11 - 32220 - 58115	S.T.D. (State Eligible)		
11 - 32220 - 58116	A.D.D (State Eligible)		
11 - 32220 - 58117	TRS (State Eligible)		
11 - 32220 - 58118	ORP (State Eligible)		
11 - 32220 - 58119	OPR (State Eligible - Local Supplement)		
11 - 32220 - 58141	FICA (State Eligible)	3,250.48	-
11 - 32220 - 58142	Worker's Compensation (State Eligible)	169.81	186.00
11 - 32220 - 58143	Unemployment (State Eligible)	283.08	387.00
11 - 32220 - 58144	EAP (State Eligible)		
	Total Departmental Expense	53,242.03	3,833.00

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Student Success Center (Tutoring) (Chandra Mathews)			
11 - 32230 - 50110	Supplies and General Dept Expenses	2,000.00	1,300.00
11 - 32230 - 50130	Telephone	50.00	50.00
11 - 32230 - 50150	Photocopies	400.00	400.00
11 - 32230 - 52310	Travel & Meetings	650.00	750.00
11 - 32230 - 51210	Contracted Services	-	749.00
11 - 32230 - 57210	Salaries - Classified	-	-
11 - 32230 - 57220	Temporary / PT Salaries	51,500.00	50,000.00
11 - 32230 - 57310	Salaries - Technical-Professional	56,857.03	56,857.03
11 - 32230 - 58110	Health (State Eligible)		
11 - 32230 - 58111	Dental (State Eligible)	102.24	102.24
11 - 32230 - 58112	Life (State Eligible)	497.28	506.16
11 - 32230 - 58114	L.T.D. (State Eligible)		
11 - 32230 - 58115	S.T.D. (State Eligible)	160.08	147.84
11 - 32230 - 58116	A.D.D (State Eligible)		
11 - 32230 - 58117	TRS (State Eligible)		
11 - 32230 - 58118	ORP (State Eligible)		
11 - 32230 - 58119	OPR (State Eligible - Local Supplement)		
11 - 32230 - 58141	FICA (State Eligible)	8,289.31	8,174.56
11 - 32230 - 58142	Worker's Compensation (State Eligible)	453.42	499.00
11 - 32230 - 58143	Unemployment (State Eligible)	651.82	890.00
11 - 32230 - 58144	EAP (State Eligible)		
	Total Departmental Expense	121,611.18	120,425.83

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Testing Center (Michelle Mackey)			
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 32240 - 50130	Telephone	150.00	150.00
11 - 32240 - 50140	Postage	350.00	300.00
11 - 32240 - 50150	Photocopies	500.00	600.00
11 - 32240 - 50305	Testing Materials & Supplies	34,250.00	35,000.00
11 - 32240 - 51210	Contracted Services	800.00	-
11 - 32240 - 52310	Travel & Meetings	1,200.00	1,400.00
11 - 32240 - 53110	Equipment - Non Capitalized	-	-
11 - 32240 - 53210	Equipment - Capitalized	-	-
11 - 32240 - 57220	Temporary / PT Salaries Non Students	41,200.00	40,000.00
11 - 32240 - 57310	Salaries - Technical-Professional	48,726.39	48,527.00
11 - 32220 - 57210	Classified Salaries	-	-
11 - 32240 - 58110	Health (State Eligible)		
11 - 32240 - 58111	Dental (State Eligible)	102.24	102.24
11 - 32240 - 58112	Life (State Eligible)	103.68	105.84
11 - 32240 - 58114	L.T.D. (State Eligible)		
11 - 32240 - 58115	S.T.D. (State Eligible)	136.68	126.12
11 - 32240 - 58116	A.D.D (State Eligible)		
11 - 32240 - 58117	TRS (State Eligible)		
11 - 32240 - 58118	ORP (State Eligible)		
11 - 32240 - 58119	OPR (State Eligible - Local Supplement)		
11 - 32240 - 58141	FICA (State Eligible)	6,879.37	6,772.32
11 - 32240 - 58142	Worker's Compensation (State Eligible)	375.46	411.00
11 - 32240 - 58143	Unemployment (State Eligible)	539.75	737.00
11 - 32240 - 58144	EAP (State Eligible)		
	Total Departmental Expense	137,313.57	136,231.52

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Vice President of Student Services (Dr. Pepin)			
11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 41110 - 50130	Telephone	50.00	50.00
11 - 41110 - 50140	Postage	250.00	250.00
11 - 41110 - 50150	Photocopies	1,000.00	500.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00
11 - 41110 - 52210	Graduation	7,000.00	10,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00
11 - 41110 - 57210	Classified Salaries	48,500.00	48,499.61
11 - 41110 - 57410	Administrative Salaries	118,816.00	118,815.65
11 - 41110 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 41110 - 58110	Health (State Eligible)		
11 - 41110 - 58111	Dental (State Eligible)	204.48	204.48
11 - 41110 - 58112	Life (State Eligible)	1,995.84	2,234.40
11 - 41110 - 58114	L.T.D. (State Eligible)		
11 - 41110 - 58115	S.T.D. (State Eligible)	471.12	228.36
11 - 41110 - 58116	A.D.D (State Eligible)		
11 - 41110 - 58117	TRS (State Eligible)		
11 - 41110 - 58118	ORP (State Eligible)		
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41110 - 58141	FICA (State Eligible)	12,882.29	12,882.24
11 - 41110 - 58142	Worker's Compensation (State Eligible)	704.78	773.00
11 - 41110 - 58143	Unemployment (State Eligible)	983.87	1,344.00
11 - 41110 - 58144	EAP (State Eligible)		
	Total Departmental Expense	228,588.38	231,511.74

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Admissions & Records (Dr. Ellis)			
11 - 41120 - 50110	Supplies and General Dept Expenses	7,500.00	8,165.00
11 - 41120 - 50120	Memberships & Dues	1,254.00	1,639.00
11 - 41120 - 50130	Telephone	150.00	100.00
11 - 41120 - 50140	Postage	8,000.00	8,000.00
11 - 41120 - 50150	Photocopies	4,500.00	3,000.00
11 - 41120 - 52310	Travel & Meetings	3,000.00	3,500.00
11 - 41120 - 53110	Equipment - Non Capitalized	-	-
11 - 41120 - 53210	Equipment - Capitalized	-	-
11 - 41120 - 57210	Classified Salaries	222,019.00	158,201.30
11 - 41120 - 57310	Technical and Professional Salaries	97,225.00	97,224.79
11 - 41120 - 57410	Administrative Salaries	69,726.00	77,100.00
11 - 41120 - 58110	Health (State Eligible)		
11 - 41120 - 58111	Dental (State Eligible)	817.92	920.16
11 - 41120 - 58112	Life (State Eligible)	1,164.24	1,630.56
11 - 41120 - 58114	L.T.D. (State Eligible)		
11 - 41120 - 58115	S.T.D. (State Eligible)	950.40	1,257.84
11 - 41120 - 58116	A.D.D (State Eligible)		
11 - 41120 - 58117	TRS (State Eligible)		
11 - 41120 - 58118	ORP (State Eligible)		
11 - 41120 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41120 - 58141	FICA (State Eligible)	29,756.21	25,438.25
11 - 41120 - 58142	Worker's Compensation (State Eligible)	1,640.45	1,798.00
11 - 41120 - 58143	Unemployment (State Eligible)	2,358.30	3,222.00
11 - 41120 - 58144	EAP (State Eligible)		
11 - 41120 - 58710	Retiree Dental		461.00
11 - 41120 - 58711	Retiree Health		
	Total Departmental Expense	450,061.52	391,657.90

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Campus Security (Tim Setzer)			
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00
11 - 41130 - 50130	Telephone	100.00	100.00
11 - 41130 - 50150	Photocopies	250.00	150.00
11 - 41130 - 50610	Equipment - Maint & Repair	250.00	500.00
11 - 41130 - 51210	Contracted Services	600.00	1,200.00
11 - 41130 - 52310	Travel & Meetings	-	-
11 - 41130 - 53110	Equipment - Non Capitalized	29,970.00	-
11 - 41130 - 53140	Uniforms(purchased)	2,700.00	2,700.00
11 - 41130 - 53210	Equipment - Capitalized	-	-
11 - 41130 - 57210	Classified Salaries	118,213.00	103,378.01
11 - 41130 - 57220	Temporary / Part-time Salaries	78,500.00	78,500.00
11 - 41130 - 57410	Administrative Salaries	40,272.50	40,272.49
11 - 41130 - 57520	Sal- Div Dir/Prog Coord		
11 - 41130 - 57540	Communication Allowance	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)		
11 - 41130 - 58111	Dental (State Eligible)	512.96	383.40
11 - 41130 - 58112	Life (State Eligible)	671.20	442.62
11 - 41130 - 58114	L.T.D. (State Eligible)		
11 - 41130 - 58115	S.T.D. (State Eligible)	485.52	328.47
11 - 41130 - 58116	A.D.D (State Eligible)		
11 - 41130 - 58117	TRS (State Eligible)		
11 - 41130 - 58118	ORP (State Eligible)		
11 - 41130 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41130 - 58141	FICA (State Eligible)	18,129.39	17,035.82
11 - 41130 - 58142	Worker's Compensation (State Eligible)	856.83	939.00
11 - 41130 - 58143	Unemployment (State Eligible)	1,231.77	1,683.00
11 - 41130 - 58144	EAP (State Eligible)		
11 - 41130 - 58417	TRS (NSE)		
11 - 41130 - 58710	Retiree Dental		205.00
11 - 41130 - 58711	Retiree Health		
	Total Departmental Expense	295,783.18	250,857.81

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
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Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Counseling (Dr. Pepin)			
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00	10,450.00
11 - 41140 - 50120	Memberships & Dues	660.00	660.00
11 - 41140 - 50130	Telephone	50.00	50.00
11 - 41140 - 50140	Postage	200.00	200.00
11 - 41140 - 50150	Photocopies	2,100.00	2,100.00
11 - 41140 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 41140 - 57210	Classified Salaries	39,338.00	31,638.00
11 - 41140 - 57310	Technical and Professional Salaries	172,286.00	172,284.14
11 - 41140 - 58110	Health (State Eligible)		
11 - 41140 - 58111	Dental (State Eligible)	408.96	409.00
11 - 41140 - 58112	Life (State Eligible)	636.24	527.00
11 - 41140 - 58114	L.T.D. (State Eligible)		
11 - 41140 - 58115	S.T.D. (State Eligible)	740.64	697.00
11 - 41140 - 58116	A.D.D (State Eligible)		
11 - 41140 - 58117	TRS (State Eligible)		
11 - 41140 - 58118	ORP (State Eligible)		
11 - 41140 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41140 - 58141	FICA (State Eligible)	16,189.24	15,600.04
11 - 41140 - 58142	Worker's Compensation (State Eligible)	885.53	971.00
11 - 41140 - 58143	Unemployment (State Eligible)	1,373.49	1,876.00
11 - 41140 - 58144	EAP (State Eligible)		
11 41140 58710	Retiree Dental		
11 41140 58711	Retiree Health		
	Total Departmental Expense	248,318.10	240,462.18

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Financial Aid (Ron Crumedy)			
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00	1,018.00
11 - 41150 - 50130	Telephone	65.00	65.00
11 - 41150 - 50140	Postage	5,100.00	5,100.00
11 - 41150 - 50150	Photocopies	8,600.00	8,600.00
11 - 41150 - 51210	Contracted Services		
11 - 41150 - 52310	Travel & Meetings	3,560.00	4,560.00
11 - 41150 - 57210	Classified Salaries	63,645.00	67,291.00
11 - 41150 - 57220	Temporary / Part-time Salaries	-	-
11 - 41150 - 57310	Technical and Professional Salaries	46,643.00	46,642.52
11 - 41150 - 57410	Administrative Salaries	81,694.45	81,695.00
11 - 41150 - 58110	Health (State Eligible)		
11 - 41150 - 58111	Dental (State Eligible)	408.96	408.00
11 - 41150 - 58112	Life (State Eligible)	310.80	311.00
11 - 41150 - 58114	L.T.D. (State Eligible)		
11 - 41150 - 58115	S.T.D. (State Eligible)	531.12	635.00
11 - 41150 - 58116	A.D.D (State Eligible)		
11 - 41150 - 58117	TRS (State Eligible)		
11 - 41150 - 58118	ORP (State Eligible)		
11 - 41150 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41150 - 58141	FICA (State Eligible)	14,686.66	14,965.58
11 - 41150 - 58142	Worker's Compensation (State Eligible)	833.27	913.00
11 - 41150 - 58143	Unemployment (State Eligible)	1,197.90	1,636.00
11 - 41150 - 58144	EAP (State Eligible)		
11 - 41150 - 58417	TRS (NSE)		
11 - 41150 - 58710	Retiree Dental		306.00
11 - 41150 - 58711	Retiree Health		
	Total Departmental Expense	231,794.17	237,646.10

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Student Activities (Dr. Pepin)			
11 - 41210 - 50110	Supplies and General Dept Expenses	-	-
11 - 41210 - 50130	Telephone	50.00	-
11 - 41210 - 57210	Classified Salaries	-	-
11 - 41210 - 57310	Technical and Professional Salaries	42,500.00	46,656.00
11 - 41210 - 58110	Health (State Eligible)		
11 - 41210 - 58111	Dental (State Eligible)	154.24	102.24
11 - 41210 - 58112	Life (State Eligible)	272.84	67.68
11 - 41210 - 58114	L.T.D. (State Eligible)		
11 - 41210 - 58115	S.T.D. (State Eligible)	208.76	121.32
11 - 41210 - 58116	A.D.D (State Eligible)		
11 - 41210 - 58117	TRS (State Eligible)		
11 - 41210 - 58118	ORP (State Eligible)		
11 - 41210 - 58119	OPR (State Eligible - Local Supplement)		
11 - 41210 - 58141	FICA (State Eligible)	3,251.25	3,569.18
11 - 41210 - 58142	Worker's Compensation (State Eligible)	129.79	143.00
11 - 41210 - 58143	Unemployment (State Eligible)	186.59	255.00
11 - 41210 - 58144	EAP (State Eligible)		
	Total Departmental Expense	46,753.47	50,914.42

Galveston College
Education and General Expense Budget

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
President (Dr Shelton)			
11 - 51020 - 50110	Supplies and General Dept Expenses	1,700.00	1,200.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	150.00	150.00
11 - 51020 - 50140	Postage	600.00	500.00
11 - 51020 - 50150	Photocopies	1,500.00	1,500.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00	100,000.00
11 - 51020 - 52310	Travel & Meetings	20,000.00	20,000.00
11 - 51020 - 53110	Equipment - Non Capitalized	2,100.00	-
11 - 51020 - 53150	Furniture- Non Capitalized		
11 - 51020 - 53210	Equipment - Capitalized		
11 - 51020 - 53250	Furniture		
11 - 51020 - 57210	Classified Salaries	53,073.00	53,072.81
11 - 51020 - 57410	Administrative Salaries	200,850.00	200,850.00
11 - 51020 - 57530	Automobile Allowance	-	-
11 - 51020 - 57540	Communication Allowance	1,440.00	1,440.00
11 - 51020 - 58110	Health (State Eligible)		
11 - 51020 - 58111	Dental (State Eligible)	102.24	204.48
11 - 51020 - 58112	Life (State Eligible)	1,851.60	2,255.52
11 - 51020 - 58114	L.T.D. (State Eligible)		
11 - 51020 - 58115	S.T.D. (State Eligible)	497.40	375.60
11 - 51020 - 58116	A.D.D (State Eligible)		
11 - 51020 - 58117	TRS (State Eligible)		
11 - 51020 - 58118	ORP (State Eligible)		
11 - 51020 - 58119	OPR (State Eligible - Local Supplement)	4,095.00	4,216.00
11 - 51020 - 58141	FICA (State Eligible)	19,425.11	19,425.09
11 - 51020 - 58142	Worker's Compensation (State Eligible)	1,026.33	1,125.00
11 - 51020 - 58143	Unemployment (State Eligible)	1,475.43	2,016.00
11 - 51020 - 58144	EAP (State Eligible)		
11 - 51020 - 58710	Retiree Dental		153.00
11 - 51020 - 58711	Retiree Health		
	Total Departmental Expense	411,586.11	410,183.50

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
General Institutional Expense (Dr. Shelton)			
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00
11 - 51030 - 50120	Memberships & Dues	45,000.00	40,000.00
11 - 51030 - 50150	Photocopies	10.00	-
11 - 51030 - 50840	Contingency	104,223.60	110,279.82
11 - 51030 - 50880	Institutional Grant Match	8,750.00	8,750.00
11 - 51030 - 51510	Professional Services	75,000.00	75,000.00
11 - 51030 - 52120	Official Functions	30,000.00	30,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00	16,000.00
11 - 51030 - 58141	FICA	-	-
11 51030 58142	Worker's Comp SE		
11 51030 58143	Unemployment (State Elig)		
11 - 51030 - 58144	EAP (State Eligible)	6,000.00	6,000.00
	Total Departmental Expense	289,183.60	290,229.82

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Vice President of Administration (Dr. Hayes)			
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00	800.00
11 - 51110 - 50130	Telephone	50.00	50.00
11 - 51110 - 50140	Postage	50.00	50.00
11 - 51110 - 50150	Photocopies	800.00	500.00
11 - 51110 - 51210	Contracted Services	-	-
11 - 51110 - 52310	Travel & Meetings	7,350.00	7,350.00
11 - 51110 - 57210	Classified Salaries	39,786.84	40,583.00
11 - 51110 - 57410	Administrative Salaries	124,268.47	124,269.00
11 - 51110 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51110 - 58110	Health (State Eligible)		
11 - 51110 - 58111	Dental (State Eligible)	204.48	204.48
11 - 51110 - 58112	Life (State Eligible)	3,580.80	3,709.92
11 - 51110 - 58114	L.T.D. (State Eligible)		
11 - 51110 - 58115	S.T.D. (State Eligible)	460.08	417.48
11 - 51110 - 58116	A.D.D (State Eligible)		
11 - 51110 - 58117	TRS (State Eligible)		
11 - 51110 - 58118	ORP (State Eligible)		
11 - 51110 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51110 - 58141	FICA (State Eligible)	12,632.85	12,693.80
11 - 51110 - 58142	Worker's Compensation (State Eligible)	691.14	757.00
11 - 51110 - 58143	Unemployment (State Eligible)	993.57	1,357.00
11 - 51110 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>195,848.23</u>	<u>196,921.68</u>

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Business Services (Jeff Engbrock)			
11 - 51120 - 50110	Supplies and General Dept Expenses	10,490.00	7,500.00
11 - 51120 - 50130	Telephone	72.00	65.00
11 - 51120 - 50140	Postage	5,550.00	4,500.00
11 - 51120 - 50150	Photocopies	4,000.00	3,400.00
11 - 51120 - 51210	Contracted Services	112,950.00	100,000.00
11 - 51120 - 51510	Professional Services	58,000.00	58,000.00
11 - 51120 - 52310	Travel & Meetings	3,600.00	3,000.00
11 - 51120 - 57210	Classified Salaries	102,361.40	102,360.88
11 - 51120 - 57310	Technical and Professional Salaries	111,330.64	111,330.64
11 - 51120 - 57410	Administrative Salaries	72,951.81	72,951.81
11 - 51120 - 58110	Health (State Eligible)		
11 - 51120 - 58111	Dental (State Eligible)	613.44	613.44
11 - 51120 - 58112	Life (State Eligible)	1,277.76	1,322.40
11 - 51120 - 58114	L.T.D. (State Eligible)		
11 - 51120 - 58115	S.T.D. (State Eligible)	807.00	717.24
11 - 51120 - 58116	A.D.D (State Eligible)		
11 - 51120 - 58117	TRS (State Eligible)		
11 - 51120 - 58118	ORP (State Eligible)		
11 - 51120 - 58119	OPR (State Eligible - Local Supplement)	1,209.36	1,246.00
11 - 51120 - 58141	FICA (State Eligible)	21,928.25	21,928.21
11 - 51120 - 58142	Worker's Compensation (State Eligible)	1,147.15	1,255.00
11 - 51120 - 58143	Unemployment (State Eligible)	1,649.12	2,253.00
11 - 51120 - 58144	EAP (State Eligible)		
11 - 51120 - 58417	TRS (NSE)		
11 - 51120 - 58710	Retiree Dental		1,074.00
11 - 51120 - 58711	Retiree Health		
	Total Departmental Expense	509,937.93	493,517.62

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Human Resources & Risk Management (Mary Jan Lantz)			
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	595.00	105.00
11 - 51130 - 50130	Telephone	75.00	75.00
11 - 51130 - 50140	Postage	700.00	700.00
11 - 51130 - 50150	Photocopies	1,650.00	1,650.00
11 - 51130 - 50210	Advertising	12,000.00	12,000.00
11 - 51130 - 51210	Contracted Services	41,500.00	43,500.00
11 - 51130 - 51510	Professional Services	3,000.00	3,000.00
11 - 51130 - 52110	Interview & Relocation Expenses	5,000.00	5,000.00
11 - 51130 - 52310	Travel & Meetings	4,900.00	4,900.00
11 - 51130 - 52320	Travel & Meetings(Local)	-	-
11			
11 - 51130 - 57210	Classified Salaries	130,798.00	131,547.64
11 - 51130 - 57310	Technical and Professional Salaries	-	-
11 - 51130 - 57410	Administrative Salaries	90,706.95	90,706.95
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)		
11 - 51130 - 58111	Dental (State Eligible)	376.72	408.96
11 - 51130 - 58112	Life (State Eligible)	990.00	1,170.72
11 - 51130 - 58114	L.T.D. (State Eligible)	204.00	-
11 - 51130 - 58115	S.T.D. (State Eligible)	624.00	577.92
11 - 51130 - 58116	A.D.D (State Eligible)		
11 - 51130 - 58117	TRS (State Eligible)		
11 - 51130 - 58118	ORP (State Eligible)		
11 - 51130 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51130 - 58141	FICA (State Eligible)	17,027.75	17,085.10
11 - 51130 - 58142	Worker's Compensation (State Eligible)	865.92	481.00
11 - 51130 - 58143	Unemployment (State Eligible)	1,244.83	1,701.00
11 - 51130 - 58144	EAP (State Eligible)		
11 - 51130 - 58410	Health (NSE)		
11 - 51130 - 58710	Retiree Dental		153.00
11 - 51130 - 58711	Retiree Health		
	Total Departmental Expense	315,338.17	317,842.29

Galveston College
Education and General Expense Budget

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Purchasing (Veronica Henries)			
11 - 51150 - 50110	Supplies and General Dept Expenses	2,000.00	1,500.00
11 - 51150 - 50120	Memberships & Dues	180.00	180.00
11 - 51150 - 50130	Telephone	10.00	10.00
11 - 51150 - 50140	Postage	500.00	450.00
11 - 51150 - 50150	Photocopies	650.00	550.00
11 - 51150 - 52310	Travel & Meetings	700.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	51,496.91	51,496.91
11 - 51150 - 58110	Health (State Eligible)		
11 - 51150 - 58111	Dental (State Eligible)	102.24	102.24
11 - 51150 - 58112	Life (State Eligible)	156.00	262.08
11 - 51150 - 58114	L.T.D. (State Eligible)		
11 - 51150 - 58115	S.T.D. (State Eligible)	144.96	133.92
11 - 51150 - 58116	A.D.D (State Eligible)		
11 - 51150 - 58117	TRS (State Eligible)		
11 - 51150 - 58118	ORP (State Eligible)		
11 - 51150 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51150 - 58141	FICA (State Eligible)	3,939.51	3,939.51
11 - 51150 - 58142	Worker's Compensation (State Eligible)	209.21	229.00
11 - 51150 - 58143	Unemployment (State Eligible)	300.76	411.00
11 - 51150 - 58144	EAP (State Eligible)		
Total Departmental Expense		<u>60,369.60</u>	<u>60,264.66</u>

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Research & Planning (Dr. Antosh)			
11 - 51410 - 50110	Supplies and General Dept Expenses	2,750.00	2,500.00
11 - 51410 - 50130	Telephone	15.00	20.00
11 - 51410 - 50140	Postage	15.00	10.00
11 - 51410 - 50150	Photocopies	500.00	500.00
11 - 51410 - 51210	Contracted Services	11,000.00	14,200.00
11 - 51410 - 51510	Professional Services	-	-
11 - 51410 - 52310	Travel & Meetings	3,850.00	3,850.00
11 - 51410 - 53110	Equipment - Non Capitalized	-	-
11 - 51410 - 53120	Equip Software Non Capit	-	-
11 - 51410 - 53130	Equipment - hardware Non Capitalized	-	-
11 - 51410 - 53220	Equipment - Capitalized Software	-	-
11 - 51410 - 57210	Classified Salaries	43,924.00	43,924.35
11 - 51410 - 57220	Temporary / Part-time Salaries	-	-
11 - 51410 - 57410	Administrative Salaries	80,544.97	80,544.97
11 - 51410 - 58110	Health (State Eligible)		
11 - 51410 - 58111	Dental (State Eligible)	204.48	204.48
11 - 51410 - 58112	Life (State Eligible)	204.96	209.52
11 - 51410 - 58114	L.T.D. (State Eligible)		
11 - 51410 - 58115	S.T.D. (State Eligible)	350.52	323.64
11 - 51410 - 58116	A.D.D (State Eligible)	2,725.00	-
11 - 51410 - 58117	TRS (State Eligible)		
11 - 51410 - 58118	ORP (State Eligible)		
11 - 51410 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51410 - 58141	FICA (State Eligible)	9,521.88	9,521.90
11 - 51410 - 58142	Worker's Compensation (State Eligible)	505.67	555.00
11 - 51410 - 58143	Unemployment (State Eligible)	726.95	993.00
11 - 51410 - 58144	EAP (State Eligible)		
11 - 51410 - 58710	Retiree Dental		
11 - 51410 - 58711	Retiree Health		
	Total Departmental Expense	156,838.42	157,356.86

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Information Technology (Computer Services) - (George Crossland)			
11 - 51510 - 50110	Supplies and General Dept Expenses	10,000.00	4,000.00
11 - 51510 - 50120	Memberships & Dues	600.00	600.00
11 - 51510 - 50130	Telephone	120.00	120.00
11 - 51510 - 50140	Postage	15.00	15.00
11 - 51510 - 50150	Photocopies	250.00	200.00
11 - 51510 - 50610	Equipment - Maint & Repair		
11 - 51510 - 51210	Contracted Services (Datatel)	116,000.00	124,479.00
11 - 51510 - 51210	Contracted Services (Managed Services)	600,000.00	600,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	182,000.00	182,080.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)		
11 - 51510 - 51210	Contracted Services (Diaster Recovery)	50,000.00	30,000.00
11 - 51510 - 52130	Professional Dev		2,500.00
11 - 51510 - 52310	Travel & Meetings	2,800.00	2,800.00
11 - 51510 - 53110	Equipment - Non Capitalized		
11 - 51510 - 53120	Equipment - Comp Software - Non Cap		
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	71,750.00	26,750.00
11 - 51510 - 53210	Equipment - Capitalized		
11 - 51510 - 53220	Equipment - Comp Software - Cap		
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	50,000.00	15,000.00
11 - 51510 - 57210	Classified Salaries	34,633.75	34,633.75
11 - 51510 - 57220	Temporary / Part-time Salaries	19,600.00	19,600.00
11 - 51510 - 57310	Technical and Professional Salaries	222,966.60	260,612.08
11 - 51510 - 57540	Communication Allowance	1,800.00	1,800.00
11 - 51510 - 58110	Health (State Eligible)		
11 - 51510 - 58111	Dental (State Eligible)	408.96	613.44
11 - 51510 - 58112	Life (State Eligible)	793.92	1,126.08
11 - 51510 - 58114	L.T.D. (State Eligible)		
11 - 51510 - 58115	S.T.D. (State Eligible)	723.48	752.76
11 - 51510 - 58116	A.D.D (State Eligible)		
11 - 51510 - 58117	TRS (State Eligible)		
11 - 51510 - 58118	ORP (State Eligible)		
11 - 51510 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51510 - 58141	FICA (State Eligible)	21,343.53	24,223.41
11 - 51510 - 58142	Worker's Compensation (State Eligible)	852.77	933.00
11 - 51510 - 58143	Unemployment (State Eligible)	1,225.93	1,675.00
11 - 51510 - 58144	EAP (State Eligible)		
11 - 51510 - 58417	TRS (NSE)		
11 - 51510 - 58710	Retiree Dental		153.00
11 - 51510 - 58711	Retiree Health		
	Total Departmental Expense	1,387,883.93	1,334,666.52

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Telephone Communications (Tim Setzer)			
11 - 51520 - 50110	Supplies and General Dept Expenses	6,000.00	3,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	-	-
11 - 51520 - 53210	Equipment - Capitalized	-	-
11 - 51520 - 52310	Travel & Meetings	-	-
11 - 51520 - 54140	Telephone Service	104,316.00	104,316.00
11 - 51520 - 57210	Classified Salaries	14,835.09	14,835.09
11 - 51520 - 58110	Health (State Eligible)		
11 - 51520 - 58111	Dental (State Eligible)	52.00	51.12
11 - 51520 - 58112	Life (State Eligible)	74.00	75.60
11 - 51520 - 58114	L.T.D. (State Eligible)		
11 - 51520 - 58115	S.T.D. (State Eligible)	42.00	51.12
11 - 51520 - 58116	A.D.D (State Eligible)		
11 - 51520 - 58117	TRS (State Eligible)		
11 - 51520 - 58118	ORP (State Eligible)		
11 - 51520 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51520 - 58141	FICA (State Eligible)	1,134.88	1,134.88
11 - 51520 - 58142	Worker's Compensation (State Eligible)	62.08	69.00
11 - 51520 - 58143	Unemployment (State Eligible)	89.24	122.00
11 - 51520 - 58144	EAP (State Eligible)		
	Total Departmental Expense	126,605.30	123,654.81

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Institutional Advancement (Joe Huff)			
11 - 51610 - 50110	Supplies and General Dept Expenses	5,000.00	3,100.00
11 - 51610 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 51610 - 50130	Telephone	250.00	250.00
11 - 51610 - 50140	Postage	2,500.00	600.00
11 - 51610 - 50150	Photocopies	700.00	2,700.00
11 - 51610 - 50210	Advertising	-	-
11 - 51610 - 50220	Brochures	-	-
11 - 51610 - 50230	Catalogs	-	-
11 - 51610 - 50240	Printing	-	-
11 - 51610 - 51210	Contracted Services	-	5,700.00
11 - 51610 - 51510	Professional Services	-	-
11 - 51610 - 52120	Official Functions	-	3,650.00
11 - 51610 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 51610 - 53110	Equipment - Non Capitalized	1,200.00	-
11 - 51610 - 53210	Equipment - Capitalized	-	-
11 - 51610 - 57210	Classified Salaries	-	-
11 - 51610 - 57220	Salaries - Temp/Part Time	20,800.00	-
11 - 51610 - 57310	Technical and Professional Salaries	31,442.00	-
11 - 51610 - 57410	Administrative Salaries	83,328.03	83,328.00
11 - 51610 - 57540	Communication Allowance	1,080.00	-
11 - 51610 - 58110	Health (State Eligible)	-	-
11 - 51610 - 58111	Dental (State Eligible)	155.00	153.36
11 - 51610 - 58112	Life (State Eligible)	1,757.00	1,025.64
11 - 51610 - 58114	L.T.D. (State Eligible)	234.60	216.60
11 - 51610 - 58115	S.T.D. (State Eligible)	100.00	81.72
11 - 51610 - 58116	A.D.D (State Eligible)	-	-
11 - 51610 - 58117	TRS (State Eligible)	-	-
11 - 51610 - 58118	ORP (State Eligible)	-	-
11 - 51610 - 58119	OPR (State Eligible - Local Supplement)	1,698.96	1,817.00
11 - 51610 - 58141	FICA (State Eligible)	10,453.73	6,374.59
11 - 51610 - 58142	Worker's Compensation (State Eligible)	575.84	631.00
11 - 51610 - 58143	Unemployment (State Eligible)	827.82	1,131.00
11 - 51610 - 58144	EAP (State Eligible)	-	-
11 - 51610 - 58710	Retiree Dental	-	-
11 - 51610 - 58711	Retiree Health	-	-
Total Departmental Expense		166,802.97	115,458.91

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Communications and Marketing (Dr. Hayes)			
11 - 51620 - 50110	Supplies and General Dept Expenses	9,100.00	9,100.00
11 - 51620 - 50120	Memberships & Dues	1,500.00	1,700.00
11 - 51620 - 50130	Telephone	400.00	400.00
11 - 51620 - 50140	Postage	6,000.00	6,000.00
11 - 51620 - 50150	Photocopies	1,200.00	1,200.00
11 - 51620 - 50210	Advertising	85,000.00	82,400.00
11 - 51620 - 50220	Brochures	20,000.00	20,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00
11 - 51620 - 50240	Printing	12,390.00	12,390.00
11 - 51620 - 51210	Contracted Services	6,000.00	6,000.00
11 - 51620 - 51510	Professional Services	-	-
11 - 51620 - 52120	Official Functions	-	-
11 - 51620 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 51620 - 52320	Local travel	-	-
11 - 51620 - 53110	Equipment - Non Capitalized	-	1,000.00
11 - 51620 - 53210	Equipment - Capitalized	-	-
11 - 51620 - 57210	Classified Salaries	37,490.00	37,489.94
11 - 51620 - 57220	Salaries - Temp/Part Time	20,800.00	-
11 - 51620 - 57310	Technical and Professional Salaries	68,000.00	68,000.00
11 - 51620 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51620 - 58110	Health (State Eligible)		
11 - 51620 - 58111	Dental (State Eligible)	205.00	204.48
11 - 51620 - 58112	Life (State Eligible)	750.00	641.52
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	273.00	295.08
11 - 51620 - 58116	A.D.D (State Eligible)		
11 - 51620 - 58117	TRS (State Eligible)		
11 - 51620 - 58118	ORP (State Eligible)		
11 - 51620 - 58119	OPR (State Eligible - Local Supplement)		
11 - 51620 - 58141	FICA (State Eligible)	9,743.81	8,152.60
11 - 51620 - 58142	Worker's Compensation (State Eligible)	575.84	631.00
11 - 51620 - 58143	Unemployment (State Eligible)	827.82	1,131.00
11 - 51620 - 58144	EAP (State Eligible)		
11 - 51620 - 58710	Retiree Dental		
11 - 51620 - 58711	Retiree Health		
Total Departmental Expense		284,835.46	261,315.62

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Staff Benefits - State Eligible (Mary Jan Lantz) (Redistributed to Individual De			
11 58810 56440	Sal Uncomp Absence		
11 - 58810 - 58110	Health (State Eligible)	-	-
11 - 58810 - 58111	Dental (State Eligible)	-	-
11 - 58810 - 58112	Life (State Eligible)	-	-
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	-	-
11 - 58810 - 58116	A.D.D (State Eligible)	-	-
11 - 58810 - 58117	TRS (State Eligible)	-	-
11 - 58810 - 58118	ORP (State Eligible)	-	-
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	-	-
11 - 58810 - 58141	FICA (State Eligible)	-	-
11 - 58810 - 58142	Worker's Compensation (State Eligible)	-	11,000.00
11 - 58810 - 58143	Unemployment (State Eligible)	-	72,000.00
11 - 58810 - 58144	EAP (State Eligible)	-	4,500.00
	Total Departmental Expense	-	87,500.00

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Staff Benefits - Non-State Eligible (Mary Jan Lantz) (Redistributed to Individu			
11 - 58820 - 58410	Health (Non-State Eligible)	-	-
11 - 58820 - 58411	Dental (Non-State Eligible)	-	-
11 - 58820 - 58412	Life (Non-State Eligible)	-	-
11 - 58820 - 58414	L.T.D. (Non-State Eligible)	-	-
11 - 58820 - 58415	S.T.D. (Non-State Eligible)	-	-
11 - 58820 - 58416	A.D.D (Non-State Eligible)	-	-
11 - 58820 - 58417	TRS (Non-State Eligible)	-	-
11 - 58820 - 58418	ORP (Non-State Eligible)	-	-
11 - 58820 - 58419	OPR (Non State Eligible - Local Supp)	-	-
11 - 58820 - 58441	FICA (Non-State Eligible)	-	-
11 - 58820 - 58442	Worker's Comp (Non-State Eligible)	-	-
11 - 58820 - 58443	Unemployment (Non-State Eligible)	-	-
11 - 58820 - 58444	EAP (Non-State Eligible)	-	-
Total Departmental Expense		-	-

Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed to Individual Depart			
11 - 58830 - 58710	Retiree Dental		1,500.00
11 - 58830 - 58711	Retiree Health		2,000.00
11 - 58830 - 58712	Retiree Life		
11 - 58830 - 58714	Retiree L.T.D.		
11 - 58830 - 58715	Retiree S.T.D.		
Total Departmental Expense			3,500.00

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Plant Administration (Tim Setzer)			
11 - 61010 - 50110	Supplies and General Dept Expenses	2,175.00	2,175.00
11 - 61010 - 50130	Telephone	50.00	50.00
11 - 61010 - 50140	Postage	50.00	50.00
11 - 61010 - 50150	Photocopies	300.00	200.00
11 - 61010 - 50440	Property/Liability Insurance	418,872.00	535,000.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00	4,500.00
11 - 61010 - 52310	Travel & Meetings	1,750.00	500.00
11 - 61010 - 53110	Equipment - Non Capitalized	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-
11 - 61010 - 57210	Classified Salaries	32,758.12	32,758.12
11 - 61010 - 57410	Administrative Salaries	40,272.49	40,272.49
11 - 61010 - 57540	Communication Allowance	540.00	540.00
11 - 61010 - 58110	Health (State Eligible)		12,930.00
11 - 61010 - 58111	Dental (State Eligible)	154.24	-
11 - 61010 - 58112	Life (State Eligible)	299.84	214.38
11 - 61010 - 58114	L.T.D. (State Eligible)		
11 - 61010 - 58115	S.T.D. (State Eligible)	206.28	-
11 - 61010 - 58116	A.D.D (State Eligible)		
11 - 61010 - 58117	TRS (State Eligible)		
11 - 61010 - 58118	ORP (State Eligible)		
11 - 61010 - 58119	OPR (State Eligible - Local Supplement)		
11 - 61010 - 58141	FICA (State Eligible)	5,628.15	5,628.15
11 - 61010 - 58142	Worker's Compensation (State Eligible)	296.70	325.00
11 - 61010 - 58143	Unemployment (State Eligible)	426.53	583.00
11 - 61010 - 58144	EAP (State Eligible)		
11 - 61010 - 58410	Health (Non-State Eligible)		12,117.90
11 - 61010 - 58411	Dental (Non-State Eligible)		127.80
11 - 61010 - 58412	Life (Non-State Eligible)		214.38
11 - 61010 - 58414	L.T.D. (Non-State Eligible)		
11 - 61010 - 58415	S.T.D. (Non-State Eligible)		140.55
11 - 61010 - 58416	A.D.D (Non-State Eligible)		
11 - 61010 - 58417	TRS (Non-State Eligible)		5,064.00
11 - 61010 - 58418	ORP (Non-State Eligible)		
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)		
11 - 61010 - 58441	FICA (Non-State Eligible)		5,628.15
Total Departmental Expense		508,279.34	659,018.92

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Building Maintenance (Tim Setzer)			
11 - 61020 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 61020 - 50130	Telephone	50.00	50.00
11 - 61020 - 50140	Postage	50.00	50.00
11 - 61020 - 50150	Photocopies	100.00	100.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00	10,000.00
11 - 61020 - 50630	Facility Maintenance	325,000.00	275,000.00
11 - 61020 - 51210	Contracted Services	144,546.00	144,546.00
11 - 61020 - 53110	Equipment - Non-Capitalized	39,000.00	39,000.00
11 - 61020 - 53210	Equipment - Capitalized	-	-
11 - 61020 - 57210	Classified Salaries	123,049.00	123,048.95
11 - 61020 - 57220	Temporary / Part-time Salaries	-	-
11 - 61020 - 57410	Administrative Salaries	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	14,799.00	15,804.00
11 - 61020 - 58411	Dental (Non-State Eligible)	306.72	306.72
11 - 61020 - 58412	Life (Non-State Eligible)	1,408.56	1,560.96
11 - 61020 - 58414	L.T.D. (Non-State Eligible)		
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	325.32	279.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)		
11 - 61020 - 58417	TRS (Non-State Eligible)	8,175.40	8,175.00
11 - 61020 - 58418	ORP (Non-State Eligible)		
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 61020 - 58441	FICA (Non-State Eligible)	9,413.25	9,413.24
11 - 61020 - 58442	Worker's Comp (Non-State Eligible)	502.64	551.00
11 - 61020 - 58443	Unemployment (Non-State Eligible)	722.59	987.00
11 - 61020 - 58444	EAP (Non-State Eligible)		
11 - 61020 - 58710	Retiree Dental		153.00
11 - 61020 - 58711	Retiree Health		
	Total Departmental Expense	692,448.48	644,024.87

**Galveston College
Education and General Expense Budget**

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

Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
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Galveston College
Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Grounds Maintenance (Tim Setzer)			
11 - 61040 - 50110	Supplies and General Dept Expenses	-	-
11 - 61040 - 50150	Photocopies	-	-
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00	5,000.00
11 - 61040 - 51210	Contracted Services	40,000.00	45,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-
	Total Departmental Expense	45,000.00	50,000.00
Transportation (Tim Setzer)			
11 - 61050 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	6,500.00	6,500.00
11 - 61050 - 50660	Gas & Oil	7,500.00	7,500.00
11 - 61050 - 51210	Contracted Services	-	-
11 - 61050 - 52510	Travel & Meetings - Contra Expense	-	-
11 - 61050 - 53110	Equipment - Non-Capitalized	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-
11 - 61050 - 53260	Vehicle Acquisition	-	-
	Total Departmental Expense	14,500.00	14,500.00
Utilities (Tim Setzer)			
11 - 61110 - 54110	Electricity	530,000.00	530,000.00
11 - 61110 - 54120	Natural Gas	55,000.00	55,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00	80,000.00
	Total Departmental Expense	665,000.00	665,000.00

**Galveston College
Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved EXP FY2012
Utilities Voc/Tech (Tim Setzer)			
11 - 61111 - 54110	Electricity	40,000.00	60,000.00
11 - 61111 - 54120	Natural Gas	10,000.00	10,000.00
11 - 61111 - 54150	Water	10,000.00	10,000.00
Total Departmental Expense		60,000.00	80,000.00

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

Total Revenue - Education and General 17,914,581.50 17,955,216.95
Total Expenses - Education and General 17,914,581.50 17,955,216.95

Net Change to E & G Fund Balance 0.00 0.00

**GALVESTON COLLEGE
AUXILIARY FUND**

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

**GALVESTON COLLEGE
AUXILIARY FUND**

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

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
Bookstore (Dr. Hayes)			
14 - 05310 - 50110	Supplies & General Dept Op Exp	-	-
14 - 05310 - 50150	Photocopies	-	-
14 - 05310 - 58710	Retiree Dental	200.00	200.00
14 - 05310 - 58711	Retiree Health	9,864.00	10,653.12
Total Bookstore		10,064.00	10,853.12

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

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

Print Shop (Dr. Hayes)			
14 - 05335 - 50110	Supplies & General Dept Op Exp	20,000.00	20,000.00
14 - 05335 - 51210	Contracted Services	83,000.00	83,000.00
Total Print Shop		103,000.00	103,000.00

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

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
Athletics - General (Ken Delcambre)			
14 - 05710 - 50110	Supplies & General Dept Op Exp	3,000.00	2,697.00
14 - 05710 - 50120	Memberships & Dues	2,737.00	2,799.00
14 - 05710 - 50120	Telephone	-	
14 - 05710 - 50120	Postage	-	
14 - 05710 - 50120	Photocopies	60.00	60.00
14 - 05710 - 50410	Athletic Insurance	15,568.00	15,578.00
14 - 05710 - 50430	Student Medical Services	-	
14 - 05710 - 50850	Contingency - Post Season Play	10,000.00	10,000.00
14 - 05710 - 51210	Contracted Services	-	
14 - 05710 - 51510	Professional Services	-	
14 - 05710 - 52310	Travel & Meetings	2,600.00	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	-	
14 - 05710 - 51510	Equipment - Capitalized	-	
14 - 05710 - 57210	Classified Salaries	6,715.00	6,715.00
14 - 05710 - 57310	Salaries - Technical-Professional	12,829.00	12,829.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	2,880.00	2,059.00
14 - 05710 - 58411	Dental (Non-State Eligible)	21.00	42.00
14 - 05710 - 58412	Life (Non-State Eligible)	57.00	63.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)		
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	55.00	52.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)		
14 - 05710 - 58417	TRS (Non-State Eligible)	1,106.00	1,314.00
14 - 05710 - 58418	ORP (Non-State Eligible)		
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05710 - 58441	FICA (Non-State Eligible)	981.42	1,495.12
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	75.00	63.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	107.00	146.00
14 - 05710 - 58444	EAP (Non-State Eligible)		
Total Athletics - General		59,007.42	58,728.12

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
Baseball - Men (Mike Silva)			
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,100.00	1,400.00
14 - 05720 - 50120	Memberships & Dues	120.00	116.00
14 - 05720 - 50130	Telephone	65.00	35.00
14 - 05720 - 50140	Postage	200.00	100.00
14 - 05720 - 50150	Photocopies	200.00	300.00
14 - 05720 - 50610	Equipment Maintenance & Repair	-	
14 - 05720 - 50640	Field Maintenance	10,000.00	8,000.00
14 - 05720 - 51210	Contracted Services	-	
14 - 05720 - 51510	Professional Services	6,000.00	6,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	5,000.00	5,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	16,500.00	16,500.00
14 - 05720 - 53110	Equipment - Non Capitalized	7,500.00	6,750.00
14 - 05720 - 53140	Equipment - Uniforms	15,100.00	12,000.00
14 - 05720 - 55530	Scholarships	118,800.00	116,508.00
14 - 05720 - 57310	Salaries - Technical-Professional	16,236.00	16,236.00
14 - 05720 - 57315	Salaries - Part-time	15,000.00	15,000.00
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	2,238.00	2,238.00
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00	840.00
14 - 05720 - 58410	Health (Non-State Eligible)	4,932.48	6,943.00
14 - 05720 - 58411	Dental (Non-State Eligible)	108.00	162.00
14 - 05720 - 58412	Life (Non-State Eligible)	201.00	124.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	142.00	64.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)		
14 - 05720 - 58417	TRS (Non-State Eligible)	2,988.00	3,208.00
14 - 05720 - 58418	ORP (Non-State Eligible)		
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05720 - 58441	FICA (Non-State Eligible)	2,652.56	2,625.02
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	191.00	157.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	275.00	375.00
14 - 05720 - 58444	EAP (Non-State Eligible)		
Total Baseball - Men		227,749.04	220,681.02

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	Approved Exp FY2012
Softball - Women (Ken Delcambre)			
14 - 05730 - 50110	Supplies & General Dept Op Exp	2,300.00	2,300.00
14 - 05730 - 50120	Memberships & Dues	150.00	175.00
14 - 05730 - 50130	Telephone	25.00	25.00
14 - 05730 - 50140	Postage	200.00	200.00
14 - 05730 - 50150	Photocopies	200.00	200.00
14 - 05730 - 50610	Equipment Maintenance & Repair	-	-
14 - 05730 - 50640	Field Maintenance	2,000.00	2,000.00
14 - 05730 - 51210	Contracted Services	-	-
14 - 05730 - 51510	Professional Services	6,000.00	6,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	2,000.00	2,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	15,300.00	15,300.00
14 - 05730 - 53110	Equipment - Non Capitalized	3,375.00	3,375.00
14 - 05730 - 53140	Equipment - Uniforms	8,550.00	8,550.00
14 - 05730 - 55530	Scholarships	92,400.00	116,508.00
14 - 05730 - 57310	Salaries - Technical-Professional	12,828.00	12,828.00
14 - 05730 - 57315	Salaries - Temp / Part-Time	15,000.00	15,450.00
14 - 05730 - 57540	Salaries - Communication Allowance	600.00	216.00
14 - 05730 - 56530	Stipend Projects		
14 - 05730 - 58410	Health (Non-State Eligible)	4,932.48	5,268.00
14 - 05730 - 58411	Dental (Non-State Eligible)	102.00	61.00
14 - 05730 - 58412	Life (Non-State Eligible)	22.00	
14 - 05730 - 58414	L.T.D. (Non-State Eligible)		
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	83.00	80.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)		
14 - 05730 - 58417	TRS (Non-State Eligible)	1,200.00	1,860.00
14 - 05730 - 58418	ORP (Non-State Eligible)		
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)		
14 - 05730 - 58441	FICA (Non-State Eligible)	2,174.74	2,179.79
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	112.00	39.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	161.00	219.00
14 - 05730 - 58444	EAP (Non-State Eligible)		
Total Softball - Women		169,715.22	194,833.79

**GALVESTON COLLEGE
AUXILIARY FUND**

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

**GALVESTON COLLEGE
AUXILIARY FUND**

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

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

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

Total Expenses - Auxiliary Fund	848,879.06	787,598.05
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Total Revenue - Auxiliary Fund	848,879.06	787,598.05
Total Expenses - Auxiliary Fund	848,879.06	787,598.05

Net Change to Auxiliary Fund Balance	(0.00)	-
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**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Budget FY2011	Approved FY2012
Inter-Fund Appropriations			
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	66,736.00	65,550.00
	Total Inter-Fund Appropriations	66,736.00	65,550.00
	Total Revenue - Student Service Fund	66,736.00	65,550.00
Student Activities			
17 - 41210 - 50110	Supplies & General Dept Expenses	-	-
17 - 41210 - 50120	Memberships & Dues	-	-
17 - 41210 - 50140	Postage	-	100.00
17 - 41210 - 50150	Photocopies	500.00	500.00
17 - 41210 - 50240	Printing	4,000.00	2,000.00
17 - 41210 - 50305	Testing Materials	-	-
17 - 41210 - 50710	Babysitting Services (YMCA)	200.00	200.00
17 - 41210 - 50710	Cultural Activities	-	-
17 - 41210 - 50710	Equipment - Fitness Center	200.00	-
17 - 41210 - 50710	Equipment & Furniture - Student Center	-	-
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200.00	1,200.00
17 - 41210 - 50710	Intramurals	-	-
17 - 41210 - 50710	Lecture Series	-	-
17 - 41210 - 50710	Scholarships - Student Athletics	2,000.00	2,000.00
17 - 41210 - 50710 A	Student Activities Coordinator Expenses	3,546.00	6,500.00
17 - 41210 - 50720 B	Student Job Placement	2,000.00	2,000.00
17 - 41210 - 51210	Contracted Services	-	-
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000.00
17 - 41210 - 52310	Travel & Meetings	2,000.00	2,000.00
	Total Student Activities	22,646.00	23,500.00

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

Student Government

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

Phi Theta Kappa

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

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

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Kayle Cuthfield 8/23/11
Student Representative date

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