



# Approved Budget for Fiscal Year 2015-2016



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**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

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

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

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

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

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

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

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

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

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

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

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

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

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



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

| ACCOUNT                                       | DESCRIPTION                           | Approved<br>FY 2014 | Approved<br>FY2015  | Approved<br>FY2016  |
|---|---------------------------------------|---------------------|---------------------|---------------------|
| <b>EDUCATIONAL AND GENERAL EXPENSE BUDGET</b> |                                       |                     |                     |                     |
| <b>Inter-fund Appropriations</b>              |                                       |                     |                     |                     |
| 11 - 09991 - 59911                            | Transfers to Ed & General             |                     |                     |                     |
| 11 - 09991 - 59914                            | Transfers to Auxiliary                |                     |                     | 510,347.34          |
| 11 - 09991 - 59917                            | Transfers to Student Activity Fund    | 68,358.00           | 71,570.00           | 64,870.00           |
| 11 - 09991 - 59919                            | Transfers To State Eligible Benefits  | 1,678,972.37        | 1,829,239.63        | 1,890,882.05        |
| 11 - 09991 - 59921                            | Transfers to State Grants & Aid(TPEG) | 110,818.00          | 105,000.00          | 90,000.00           |
| 11 - 09991 - 59923                            | Transfers to Federal Grants           | -                   |                     |                     |
| 11 - 09991 - 59925                            | Transfers to Other Grants & Contracts | -                   |                     |                     |
| 11 - 09991 - 59927                            | Transfers to Title IV                 | -                   |                     |                     |
| 11 - 09991 - 59931                            | Transfers to Endowments               | -                   |                     |                     |
| 11 - 09991 - 59933                            | Transfers to Scholarships             | -                   |                     |                     |
| 11 - 09991 - 59951                            | Transfers to Bond Revenue             | 1,599,860.25        | 1,646,436.00        | -                   |
| 11 - 09991 - 59952                            | Transfers to Interest & Sinking       |                     |                     |                     |
| 11 - 09991 - 59953                            | Transfers to Bond Reserve             |                     |                     |                     |
| 11 - 09991 - 59971                            | Transfers to Construction             |                     |                     |                     |
| 11 - 09991 - 59972                            | Transfers to Capital Projects         |                     |                     | 700,000.00          |
| 11 - 09991 - 59973                            | Transfers to Plant Repair & Rehab     |                     |                     |                     |
| 11 - 09991 - 59975                            | Transfers to Plant Fixed Assets       |                     |                     |                     |
| 11 - 09991 - 59981                            | Transfers to Agency                   |                     |                     |                     |
|   | <b>Total Departmental Expense</b>     | <b>3,458,008.62</b> | <b>3,652,245.63</b> | <b>3,256,099.39</b> |

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

| ACCOUNT                         | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---------------------------------|---|---------------------|--------------------|--------------------|
| <b>Welding (Evan McClimans)</b> |   |                     |                    |                    |
| 11 - 10280 - 50110              | Supplies and General Dept Expenses      | 33,000.00           | 35,800.00          | 35,000.00          |
| 11 - 10280 - 50120              | Memberships & Dues                      | 225.00              | 1,000.00           | 250.00             |
| 11 - 10280 - 50130              | Telephone                               | 50.00               | 50.00              | 100.00             |
| 11 - 10280 - 50140              | Postage                                 | 25.00               | 25.00              | 25.00              |
| 11 - 10280 - 50150              | Photocopies                             | 220.00              | 360.00             | 800.00             |
| 11 - 10280 - 51210              | Contracted Services                     |                     | -                  |                    |
| 11 - 10280 - 50610              | Equip Repair and Maint                  |                     | 4,200.00           | 4,200.00           |
| 11 - 10280 - 51510              | Professional Services                   |                     | 1,000.00           |                    |
| 11 - 10280 - 52310              | Travel & Meetings                       |                     | -                  | 500.00             |
| 11 - 10280 - 53110              | Equipment - Non Capitalized             | -                   | 3,375.00           | -                  |
| 11 - 10280 - 53210              | Equipment - Capitalized                 | -                   | -                  | -                  |
| 11 - 10280 - 56110              | Salaries - Full Time Faculty            | 49,382.00           | 109,067.00         | 58,000.00          |
| 11 - 10280 - 56310              | Salaries - Adjunct / PT Faculty         | 34,167.00           |                    | 39,600.00          |
| 11 - 10280 - 56310              | Salaries - Faculty Substitutes          |                     |                    |                    |
| 11 - 10280 - 56315              | Salaries - Dual Credit                  |                     |                    |                    |
| 11 - 10280 - 56340              | Salaries - FT Faculty Overloads         | 4,478.00            | 15,000.00          | 7,270.00           |
| 11 - 10280 - 56350              | Salaries - FT Faculty Summer            | 4,701.00            | 14,400.00          | 4,810.00           |
| 11 - 10280 - 56510              | Salaries - Business & Ind Stipend       |                     |                    |                    |
| 11 - 10280 - 56520              | Salaries - Div Dir/Prog Dir Stipend     | 4,500.00            | 4,500.00           | 4,500.00           |
| 11 - 10280 - 57210              | Salaries - Classified                   |                     |                    | -                  |
| 11 - 10280 - 57310              | Technical and Professional Salaries     |                     |                    | -                  |
| 11 - 10280 - 57220              | Salaries - Part-Time                    |                     |                    | -                  |
| 11 - 10280 - 58110              | Health (State Eligible)                 |                     |                    | -                  |
| 11 - 10280 - 58111              | Dental (State Eligible)                 | 103.00              | 302.00             | 240.00             |
| 11 - 10280 - 58112              | Life (State Eligible)                   | 400.00              | 591.00             | 168.00             |
| 11 - 10280 - 58114              | L.T.D. (State Eligible)                 |                     |                    | -                  |
| 11 - 10280 - 58115              | S.T.D. (State Eligible)                 | 119.00              | 447.00             | 360.00             |
| 11 - 10280 - 58116              | A.D.D (State Eligible)                  |                     |                    | -                  |
| 11 - 10280 - 58117              | TRS (State Eligible)                    |                     |                    | -                  |
| 11 - 10280 - 58118              | ORP (State Eligible)                    |                     |                    | -                  |
| 11 - 10280 - 58119              | OPR (State Eligible - Local Supplement) |                     |                    | -                  |
| 11 - 10280 - 58141              | FICA (State Eligible)                   | 7,437.94            | 10,936.98          | 8,734.77           |
| 11 - 10280 - 58142              | Workers' Compensation (State Eligible)  | 348.37              | 1,369.09           | 1,369.09           |
| 11 - 10280 - 58143              | Unemployment (State Eligible)           | 1,253.85            | 1,775.32           | 1,775.32           |
| 11 - 10280 - 58144              | EAP (State Eligible)                    |                     |                    | -                  |
|                                 |   |                     |                    | -                  |
|                                 | Total Departmental Expense              | 140,410.16          | 204,198.38         | 167,702.18         |

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

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

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

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

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

| ACCOUNT                                      | DESCRIPTION                                  | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|--|--|---------------------|--------------------|--------------------|
| <b>Environmental Science (James Salazar)</b> |  |                     |                    |                    |
| 11 - 10350 - 50110                           | Supplies and General Dept Expenses           | 1,500.00            | 1,500.00           | 1,500.00           |
| 11 - 10350 - 50120                           | Memberships & Dues                           |                     |                    |                    |
| 11 - 10350 - 50130                           | Telephone                                    |                     |                    |                    |
| 11 - 10350 - 50140                           | Postage                                      |                     |                    |                    |
| 11 - 10350 - 50150                           | Photocopies                                  | 220.00              | 200.00             | 200.00             |
| 11 - 10350 - 52310                           | Travel & Meetings                            |                     |                    |                    |
| 11 - 10350 - 53110                           | Equipment - Non Capitalized                  |                     |                    |                    |
| 11 - 10350 - 53210                           | Equipment - Capitalized                      |                     |                    |                    |
| 11 - 10350 - 56110                           | Salaries - Full Time Faculty                 | 18,051.30           | 12,275.00          | 12,642.00          |
| 11 - 10350 - 56310                           | Salaries - Adjunct / PT Faculty              | 24,400.00           | 15,000.00          | 10,000.00          |
| 11 - 10350 - 56315                           | Salaries - Dual Credit                       | 6,100.00            | 3,750.00           | -                  |
| 11 - 10350 - 56340                           | Salaries - FT Faculty Overloads              | 6,100.00            | 15,000.00          | 13,750.00          |
| 11 - 10350 - 56350                           | Salaries - FT Faculty Summer                 |                     | 4,320.00           | 7,200.00           |
| 11 - 10350 - 56520                           | Salaries - Division Dir /Prog Coord Stipends | 1,089.00            | 726.00             | 726.00             |
| 11 - 10350 - 56530                           | Salaries - Special Projects                  | 300.00              | 200.00             |                    |
| 11 - 10350 - 57220                           | Salaries - Temp/Part-time                    |                     |                    |                    |
| 11 - 10350 - 57230                           | Salaries - Students - Temp/Part-time         |                     |                    |                    |
| 11 - 10350 - 58110                           | Health (State Eligible)                      |                     |                    |                    |
| 11 - 10350 - 58111                           | Dental (State Eligible)                      | 39.94               | 22.00              | 12.00              |
| 11 - 10350 - 58112                           | Life (State Eligible)                        | 240.00              | 134.00             | 54.00              |
| 11 - 10350 - 58114                           | L.T.D. (State Eligible)                      |                     |                    | -                  |
| 11 - 10350 - 58115                           | S.T.D. (State Eligible)                      | 79.00               | 51.00              | 20.00              |
| 11 - 10350 - 58116                           | A.D.D (State Eligible)                       |                     |                    | -                  |
| 11 - 10350 - 58117                           | TRS (State Eligible)                         |                     |                    | -                  |
| 11 - 10350 - 58118                           | ORP (State Eligible)                         |                     |                    | -                  |
| 11 - 10350 - 58119                           | OPR (State Eligible - Local Supplement)      |                     |                    | -                  |
| 11 - 10350 - 58141                           | FICA (State Eligible)                        | 4,287.08            | 3,922.23           | 3,390.33           |
| 11 - 10350 - 58142                           | Workers' Compensation (State Eligible)       | 200.79              | 218.24             | 218.24             |
| 11 - 10350 - 58143                           | Unemployment (State Eligible)                | 722.70              | 283.00             | 283.00             |
| 11 - 10350 - 58144                           | EAP (State Eligible)                         |                     |                    | -                  |
|  | <b>Total Departmental Expense</b>            | <b>63,329.81</b>    | <b>57,601.47</b>   | <b>49,995.56</b>   |

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

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

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

| ACCOUNT                         | DESCRIPTION                                  | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---------------------------------|--|---------------------|--------------------|--------------------|
| <b>Accounting (Don Davison)</b> |  |                     |                    |                    |
| 11 - 10410 - 50110              | Supplies and General Dept Expenses           | 200.00              | 200.00             | 200.00             |
| 11 - 10410 - 50120              | Memberships & Dues                           |                     |                    |                    |
| 11 - 10410 - 50130              | Telephone                                    | 25.00               | 25.00              | 25.00              |
| 11 - 10410 - 50140              | Postage                                      | 15.00               | 15.00              | 15.00              |
| 11 - 10410 - 50150              | Photocopies                                  | 753.00              | 400.00             | 400.00             |
| 11 - 10410 - 53110              | Equipment - Non Capitalized                  |                     |                    |                    |
| 11 - 10410 - 53210              | Equipment - Capitalized                      |                     |                    |                    |
| 11 - 10410 - 56110              | Salaries - Full Time Faculty                 | 31,877.00           | 32,514.00          | 33,489.00          |
| 11 - 10410 - 56310              | Salaries - Adjunct / PT Faculty              |                     |                    |                    |
| 11 - 10410 - 56340              | Salaries - FT Faculty Overloads              | 6,100.00            | 5,000.00           | 5,980.00           |
| 11 - 10410 - 56350              | Salaries - FT Faculty Summer                 | 2,587.00            | 2,880.00           | 3,360.00           |
| 11 - 10410 - 56520              | Salaries - Division Dir /Prog Coord Stipends | 1,815.00            | 1,815.00           | 1,815.00           |
| 11 - 10410 - 58110              | Health (State Eligible)                      |                     |                    |                    |
| 11 - 10410 - 58111              | Dental (State Eligible)                      | 52.00               | -                  |                    |
| 11 - 10410 - 58112              | Life (State Eligible)                        | 329.00              | 612.00             | 468.00             |
| 11 - 10410 - 58114              | L.T.D. (State Eligible)                      |                     |                    | -                  |
| 11 - 10410 - 58115              | S.T.D. (State Eligible)                      | 107.00              | 134.00             | 108.00             |
| 11 - 10410 - 58116              | A.D.D (State Eligible)                       |                     |                    | -                  |
| 11 - 10410 - 58117              | TRS (State Eligible)                         |                     |                    | -                  |
| 11 - 10410 - 58118              | ORP (State Eligible)                         |                     |                    | -                  |
| 11 - 10410 - 58119              | OPR (State Eligible - Local Supplement)      |                     |                    | -                  |
| 11 - 10410 - 58141              | FICA (State Eligible)                        | 3,241.99            | 3,228.99           | 3,415.27           |
| 11 - 10410 - 58142              | Workers' Compensation (State Eligible)       | 151.84              | 179.67             | 179.67             |
| 11 - 10410 - 58143              | Unemployment (State Eligible)                | 546.52              | 232.98             | 232.98             |
| 11 - 10410 - 58144              | EAP (State Eligible)                         |                     |                    | -                  |
|                                 |  |                     |                    | -                  |
|                                 | Total Departmental Expense                   | 47,800.36           | 47,236.63          | 49,687.91          |

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|--|---|---------------------|--------------------|--------------------|
| <b>Developmental Studies - Literacy (P. Presswood)</b> |   |                     |                    |                    |
| 11 - 11220 - 50110                                     | Supplies and General Dept Expenses      | 2,000.00            | 2,000.00           | 2,000.00           |
| 11 - 11220 - 50120                                     | Memberships & Dues                      | -                   |                    |                    |
| 11 - 11220 - 50130                                     | Telephone                               | 225.00              | 75.00              | 75.00              |
| 11 - 11220 - 50140                                     | Postage                                 | 50.00               | 50.00              | 50.00              |
| 11 - 11220 - 50150                                     | Photocopies                             | 2,695.00            | 2,000.00           | 2,000.00           |
| 11 - 11220 - 51210                                     | Contracted Services                     | 2,520.00            | 2,520.00           |                    |
| 11 - 11220 - 52310                                     | Travel & Meetings                       | -                   |                    |                    |
| 11 - 11220 - 52320                                     | Travel & Meetings                       | 400.00              |                    |                    |
| 11 - 11220 - 51510                                     | Professional Services                   |                     |                    |                    |
| 11 - 11220 - 53110                                     | Equipment - Non Capitalized             |                     |                    |                    |
| 11 - 11220 - 53210                                     | Equipment - Capitalized                 |                     |                    |                    |
| 11 - 11220 - 56110                                     | Salaries - Full Time Faculty            | 97,928.81           | 99,887.00          | 103,863.00         |
| 11 - 11220 - 56310                                     | Salaries - Adjunct / PT Faculty         | 19,115.00           | 18,750.00          | 8,124.00           |
| 11 - 11220 - 56340                                     | Salaries - FT Faculty Overloads         | 18,300.00           | 15,000.00          | 4,167.00           |
| 11 - 11220 - 56350                                     | Salaries - FT Faculty Summer            | 21,150.00           | 17,280.00          | 4,167.00           |
| 11 - 11220 - 56520                                     | Sal-Div Dir/Prog Coord                  | 3,630.00            | 3,630.00           | 3,630.00           |
| 11 - 11220 - 57220                                     | Salaries - Temp/Part-time               | 14,622.00           | 14,915.00          | 14,915.00          |
| 11 - 11220 - 58110                                     | Health (State Eligible)                 |                     |                    |                    |
| 11 - 11220 - 58111                                     | Dental (State Eligible)                 | 206.00              | 223.00             | 240.00             |
| 11 - 11220 - 58112                                     | Life (State Eligible)                   | 741.00              | 1,842.00           | 1,452.00           |
| 11 - 11220 - 58114                                     | L.T.D. (State Eligible)                 |                     |                    | -                  |
| 11 - 11220 - 58115                                     | S.T.D. (State Eligible)                 | 518.00              | 608.00             | 348.00             |
| 11 - 11220 - 58116                                     | A.D.D (State Eligible)                  |                     |                    | -                  |
| 11 - 11220 - 58117                                     | TRS (State Eligible)                    |                     |                    | -                  |
| 11 - 11220 - 58118                                     | ORP (State Eligible)                    |                     |                    | -                  |
| 11 - 11220 - 58119                                     | OPR (State Eligible - Local Supplement) |                     |                    | -                  |
| 11 - 11220 - 58141                                     | FICA (State Eligible)                   | 11,971.78           | 11,545.15          | 9,204.56           |
| 11 - 11220 - 58142                                     | Workers' Compensation (State Eligible)  | 624.00              | 721.33             | 721.33             |
| 11 - 11220 - 58143                                     | Unemployment (State Eligible)           | 1,306.69            | 935.36             | 935.36             |
| 11 - 11220 - 58144                                     | EAP (State Eligible)                    |                     |                    | -                  |
| 11 - 11220 - 58417                                     | TRS (NSE)                               |                     |                    | -                  |
| 11 - 11220 - 58710                                     | Retiree Dental                          | 306.00              | 360.00             | 240.00             |
| 11 - 11220 - 58711                                     | Retiree Health                          |                     |                    | -                  |
|  |   |                     |                    | -                  |
|  | Total Departmental Expense              | 198,309.28          | 192,341.84         | 156,132.25         |

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

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



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

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

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

| ACCOUNT                         | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---------------------------------|---|---------------------|--------------------|--------------------|
| <b>Humanities (L. Braniger)</b> |   |                     |                    |                    |
| 11 - 11270 - 50110              | Supplies and General Dept Expenses      | 50.00               | 100.00             | 100.00             |
| 11 - 11270 - 50130              | Telephone                               | 25.00               | 25.00              | 25.00              |
| 11 - 11270 - 50140              | Postage                                 | 25.00               | 25.00              | 25.00              |
| 11 - 11270 - 50150              | Photocopies                             | 605.00              | 500.00             | 500.00             |
| 11 - 11270 - 56110              | Salaries - Full Time Faculty            | 12,555.00           | 12,806.00          | 13,190.00          |
| 11 - 11270 - 56310              | Salaries - Adjunct / PT Faculty         |                     |                    |                    |
| 11 - 11270 - 56340              | Salaries - FT Faculty Overloads         | 1,830.00            | 3,750.00           | 3,750.00           |
| 11 - 11270 - 56350              | Salaries - FT Faculty Summer            | 4,230.00            | 4,320.00           | 4,320.00           |
| 11 - 11270 - 56520              | Sal-Div Dir/Prog Coord                  |                     |                    |                    |
| 11 - 11270 - 58110              | Health (State Eligible)                 |                     |                    |                    |
| 11 - 11270 - 58111              | Dental (State Eligible)                 | 21.00               | 23.00              | 24.00              |
| 11 - 11270 - 58112              | Life (State Eligible)                   | 129.00              | 139.00             | 108.00             |
| 11 - 11270 - 58114              | L.T.D. (State Eligible)                 |                     |                    | -                  |
| 11 - 11270 - 58115              | S.T.D. (State Eligible)                 | 42.00               | 53.00              | 43.00              |
| 11 - 11270 - 58116              | A.D.D (State Eligible)                  |                     |                    | -                  |
| 11 - 11270 - 58117              | TRS (State Eligible)                    |                     |                    | -                  |
| 11 - 11270 - 58118              | ORP (State Eligible)                    |                     |                    | -                  |
| 11 - 11270 - 58119              | OPR (State Eligible - Local Supplement) | 304.00              | 347.00             | 253.00             |
| 11 - 11270 - 58141              | FICA (State Eligible)                   | 1,424.05            | 1,597.01           | 1,626.39           |
| 11 - 11270 - 58142              | Workers' Compensation (State Eligible)  | 66.70               | 88.86              | 88.86              |
| 11 - 11270 - 58143              | Unemployment (State Eligible)           | 240.06              | 115.23             | 115.23             |
| 11 - 11270 - 58144              | EAP (State Eligible)                    |                     |                    | -                  |
|                                 |   |                     |                    | -                  |
|                                 | Total Departmental Expense              | 21,546.80           | 23,889.10          | 24,168.48          |

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

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

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

| ACCOUNT                                 | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---|---|---------------------|--------------------|--------------------|
| <b>Foreign Language - (L. Braniger)</b> |   |                     |                    |                    |
| 11 - 11330 - 50110                      | Supplies and General Dept Expenses      | 50.00               | 100.00             | 100.00             |
| 11 - 11330 - 50130                      | Telephone                               | 25.00               | 25.00              | 25.00              |
| 11 - 11330 - 50140                      | Postage                                 | 25.00               | 25.00              | 25.00              |
| 11 - 11330 - 50150                      | Photocopies                             | 550.00              | 400.00             | 400.00             |
| 11 - 11330 - 56110                      | Salaries - Full Time Faculty            |                     |                    |                    |
| 11 - 11330 - 56310                      | Salaries - Adjunct / PT Faculty         | 24,400.00           | 17,000.00          | 12,500.00          |
| 11 - 11330 - 56315                      | Salaries - Dual Credit                  | -                   |                    | 2,800.00           |
| 11 - 11330 - 56340                      | Salaries - FT Faculty Overloads         |                     |                    |                    |
| 11 - 11330 - 58110                      | Health (State Eligible)                 |                     |                    |                    |
| 11 - 11330 - 58111                      | Dental (State Eligible)                 |                     |                    |                    |
| 11 - 11330 - 58112                      | Life (State Eligible)                   |                     |                    |                    |
| 11 - 11330 - 58114                      | L.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 11330 - 58115                      | S.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 11330 - 58116                      | A.D.D (State Eligible)                  |                     |                    |                    |
| 11 - 11330 - 58117                      | TRS (State Eligible)                    |                     |                    |                    |
| 11 - 11330 - 58118                      | ORP (State Eligible)                    |                     |                    |                    |
| 11 - 11330 - 58119                      | OPR (State Eligible - Local Supplement) |                     |                    |                    |
| 11 - 11330 - 58141                      | FICA (State Eligible)                   | 1,866.60            | 1,300.50           | 1,170.45           |
| 11 - 11330 - 58142                      | Workers' Compensation (State Eligible)  | 87.43               | 72.36              | 72.36              |
| 11 - 11330 - 58143                      | Unemployment (State Eligible)           | 314.66              | 93.83              | 93.83              |
| 11 - 11330 - 58144                      | EAP (State Eligible)                    |                     |                    |                    |
| 11 11330 58710                          | Retiree Dental                          |                     |                    |                    |
| 11 11330 58711                          | Retiree Health                          |                     |                    |                    |
|   | Total Departmental Expense              | <u>27,318.69</u>    | <u>19,016.70</u>   | <u>17,186.65</u>   |

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

| ACCOUNT   | DESCRIPTION                                  | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---|--|---------------------|--------------------|--------------------|
| <b>Nursing, Associate Degree (RN) (Dr. Brannan)</b> |  |                     |                    |                    |
| 11 - 11420 - 50110                                  | Supplies and General Dept Expenses           | 7,000.00            | 7,000.00           | 7,500.00           |
| 11 - 11420 - 50120                                  | Memberships & Dues                           | 4,700.00            | 4,813.00           | 4,813.00           |
| 11 - 11420 - 50130                                  | Telephone                                    | 50.00               | 50.00              | 100.00             |
| 11 - 11420 - 50140                                  | Postage                                      | 150.00              | 200.00             | 400.00             |
| 11 - 11420 - 50150                                  | Photocopies                                  | 11,000.00           | 10,000.00          | 10,000.00          |
| 11 - 11420 - 50305                                  | Testing Materials and Supplies               | 55,380.00           | 58,035.00          | 60,000.00          |
| 11 - 11420 - 50425                                  | Student Insurance & Medical Services         | 39,000.00           | 39,000.00          | 39,000.00          |
| 11 - 11420 - 51110                                  | Maintenance Agreements                       | 1,300.00            | 1,364.00           | 1,500.00           |
| 11 - 11420 - 51210                                  | Contracted Services                          | 600.00              | 600.00             | 600.00             |
| 11 - 11420 - 52310                                  | Travel & Meetings                            |                     |                    |                    |
| 11 - 11420 - 52320                                  | Travel & Meetings - Local                    | 3,500.00            | 3,500.00           | 3,500.00           |
| 11 - 11420 - 53110                                  | Equipment - Non Capitalized                  |                     |                    |                    |
| 11 - 11420 - 53210                                  | Equipment - Capitalized                      |                     |                    |                    |
| 11 - 11420 - 56110                                  | Salaries - Full Time Faculty                 | 464,783.07          | 474,079.00         | 459,820.00         |
| 11 - 11420 - 56310                                  | Salaries - Adjunct / PT Faculty              | 45,750.00           | 46,875.00          | 45,500.00          |
| 11 - 11420 - 56340                                  | Salaries - FT Faculty Overloads              | 64,660.00           | 66,250.00          | 64,000.00          |
| 11 - 11420 - 56350                                  | Salaries - FT Faculty Summer                 | 47,940.00           | 48,960.00          | 42,000.00          |
| 11 - 11420 - 56510                                  | Salaries - Business & Industry Stipends      | 83,430.00           | 78,795.00          | 78,795.00          |
| 11 - 11420 - 56520                                  | Salaries - Division Dir /Prog Coord Stipends | 9,000.00            | 9,000.00           | 9,000.00           |
| 11 11420 56530                                      | Sal- Spec Projects                           |                     |                    |                    |
| 11 - 11420 - 57210                                  | Sal-Classified                               |                     |                    |                    |
| 11 - 11420 - 58110                                  | Health (State Eligible)                      |                     |                    |                    |
| 11 - 11420 - 58111                                  | Dental (State Eligible)                      | 870.00              | 950.00             | 1,020.00           |
| 11 - 11420 - 58112                                  | Life (State Eligible)                        | 5,211.00            | 7,111.00           | 7,224.00           |
| 11 - 11420 - 58114                                  | L.T.D. (State Eligible)                      |                     |                    |                    |
| 11 - 11420 - 58115                                  | S.T.D. (State Eligible)                      | 1,785.00            | 1,953.00           | 1,566.00           |
| 11 - 11420 - 58116                                  | A.D.D (State Eligible)                       |                     |                    |                    |
| 11 - 11420 - 58117                                  | TRS (State Eligible)                         |                     |                    |                    |
| 11 - 11420 - 58118                                  | ORP (State Eligible)                         |                     |                    |                    |
| 11 - 11420 - 58119                                  | OPR (State Eligible - Local Supplement)      | 4,825.00            | 4,970.00           | 1,960.00           |
| 11 - 11420 - 58141                                  | FICA (State Eligible)                        | 54,740.57           | 55,382.86          | 53,482.30          |
| 11 - 11420 - 58142                                  | Workers' Compensation (State Eligible)       | 2,563.86            | 3,081.60           | 3,081.60           |
| 11 - 11420 - 58143                                  | Unemployment (State Eligible)                | 9,227.90            | 3,995.96           | 3,995.96           |
| 11 - 11420 - 58144                                  | EAP (State Eligible)                         |                     |                    | -                  |
| 11 - 11420 - 58417                                  | TRS (NSE)                                    |                     |                    | -                  |
| 11 - 11420 - 58710                                  | Retiree Dental                               | 618.00              | 720.00             | 920.00             |
| 11 - 11420 - 58711                                  | Retiree Health                               |                     |                    | -                  |
|   | <b>Total Departmental Expense</b>            | <b>918,084.41</b>   | <b>926,685.43</b>  | <b>899,777.87</b>  |

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|--|---|---------------------|--------------------|--------------------|
| <b>Diagnostic Medical Sonography (H. Callahan)</b> |   |                     |                    |                    |
| 11 - 11671 - 50110                                 | Supplies and General Dept Expenses      |                     |                    | 1,500.00           |
| 11 - 11671 - 50120                                 | Memberships & Dues                      |                     |                    | 100.00             |
| 11 - 11671 - 50130                                 | Telephone                               |                     |                    | 100.00             |
| 11 - 11671 - 50140                                 | Postage                                 |                     |                    | 100.00             |
| 11 - 11671 - 50150                                 | Photocopies                             |                     |                    | 1,000.00           |
| 11 - 11671 - 50245                                 | Student Insurance & Med Services        |                     |                    |                    |
| 11 - 11671 - 51210                                 | Contracted Services                     |                     |                    |                    |
| 11 - 11671 - 52310                                 | Travel & Meetings                       |                     |                    | 2,000.00           |
| 11 - 11671 - 53110                                 | Equipment - Non Capitalized             |                     |                    |                    |
| 11 - 11671 - 53210                                 | Equipment - Capitalized***              |                     |                    |                    |
| 11 - 11671 - 56110                                 | Salaries - Full Time Faculty            |                     |                    | 32,000.00          |
| 11 - 11671 - 56310                                 | Salaries - Adjunct / PT Faculty         |                     |                    |                    |
| 11 - 11671 - 56340                                 | Salaries - FT Faculty Overloads         |                     |                    |                    |
| 11 - 11671 - 56350                                 | Salaries - FT Faculty Summer            |                     |                    |                    |
| 11 - 11671 - 56520                                 | Salaries - Chair/Coord Stipend          |                     |                    | 2,250.00           |
| 11 - 11671 - 56510                                 | Salaries - industry                     |                     |                    |                    |
| 11 - 11671 - 56530                                 | Salaries - Special Projects             |                     |                    |                    |
| 11 - 11671 - 57220                                 | Salaries - Temp/Part-time               |                     |                    |                    |
| 11 - 11671 - 57230                                 | Salaries - Students - Temp/Part-time    |                     |                    |                    |
| 11 - 11671 - 58110                                 | Health (State Eligible)                 |                     |                    |                    |
| 11 - 11671 - 58111                                 | Dental (State Eligible)                 |                     |                    | 56.00              |
| 11 - 11671 - 58112                                 | Life (State Eligible)                   |                     |                    | 102.00             |
| 11 - 11671 - 58114                                 | L.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 11671 - 58115                                 | S.T.D. (State Eligible)                 |                     |                    | 98.00              |
| 11 - 11671 - 58116                                 | A.D.D (State Eligible)                  |                     |                    |                    |
| 11 - 11671 - 58117                                 | TRS (State Eligible)                    |                     |                    |                    |
| 11 - 11671 - 58118                                 | ORP (State Eligible)                    |                     |                    |                    |
| 11 - 11671 - 58119                                 | OPR (State Eligible - Local Supplement) |                     |                    |                    |
| 11 - 11671 - 58141                                 | FICA (State Eligible)                   |                     |                    | 2,620.13           |
| 11 - 11671 - 58142                                 | Workers' Compensation (State Eligible)  |                     |                    | 298.00             |
| 11 - 11671 - 58143                                 | Unemployment (State Eligible)           |                     |                    | 188.00             |
| 11 - 11671 - 58144                                 | EAP (State Eligible)                    |                     |                    |                    |
|  | Total Departmental Expense              | -                   | -                  | 42,412.13          |

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

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

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

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

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

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



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

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

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

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

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

| ACCOUNT                                      | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|--|---|---------------------|--------------------|--------------------|
| <b>PHED - Fitness Center (Ken Delcambre)</b> |   |                     |                    |                    |
| 11 - 12320 - 50110                           | Supplies and General Dept Expenses      | 430.00              | 430.00             | 430.00             |
| 11 - 12320 - 50130                           | Telephone                               | 25.00               | 25.00              | 250.00             |
| 11 - 12320 - 50140                           | Postage                                 | 25.00               | 25.00              | 25.00              |
| 11 - 12320 - 50150                           | Photocopies                             | 31.00               | 25.00              | 25.00              |
| 11 - 12320 - 50610                           | Equipment Maint & Repair                | 4,000.00            | 4,000.00           | 4,000.00           |
| 11 - 12320 - 51210                           | Contracted Services                     | 2,500.00            | 2,500.00           | 2,500.00           |
| 11 - 12320 - 53110                           | Equipment - Non Capitalized             | 1,500.00            | 1,500.00           | 1,500.00           |
| 11 - 12320 - 53210                           | Equipment - Capitalized                 | -                   |                    | 7,000.00           |
| 11 - 12320 - 56530                           | Stipend Projects                        | 3,000.00            |                    |                    |
| 11 - 12320 - 57210                           | Salaries - Classified                   | 26,077.00           | 26,599.00          | 27,396.00          |
| 11 - 12320 - 57220                           | Salaries - Temp/Part-time               | 7,498.00            | 7,650.00           | 7,650.00           |
| 11 - 12320 - 57530                           | Stipend Projects                        |                     | 3,000.00           | 3,000.00           |
|  |   |                     |                    | -                  |
| 11 - 12320 - 57310                           | Salaries - Technical-Professional       | 41,225.00           | 42,049.00          | 43,312.00          |
| 11 - 12320 - 57320                           | Sal-Temporary                           |                     |                    | -                  |
| 11 - 12320 - 57520                           | Sal- Div Dir/Prog Coord                 |                     |                    | -                  |
| 11 - 12320 - 57540                           | Sal-Comm Allowance                      | 648.00              | 864.00             | 648.00             |
|  |   |                     |                    | -                  |
| 11 - 12320 - 58110                           | Health (State Eligible)                 |                     |                    | -                  |
| 11 - 12320 - 58111                           | Dental (State Eligible)                 | 103.00              | 103.00             | 72.00              |
| 11 - 12320 - 58112                           | Life (State Eligible)                   | 202.00              | 202.00             | 231.00             |
| 11 - 12320 - 58114                           | L.T.D. (State Eligible)                 |                     |                    | -                  |
| 11 - 12320 - 58115                           | S.T.D. (State Eligible)                 | 168.00              | 168.00             | 240.00             |
| 11 - 12320 - 58116                           | A.D.D (State Eligible)                  |                     |                    | -                  |
| 11 - 12320 - 58117                           | TRS (State Eligible)                    |                     |                    | -                  |
| 11 - 12320 - 58118                           | ORP (State Eligible)                    |                     |                    | -                  |
| 11 - 12320 - 58119                           | OPR (State Eligible - Local Supplement) |                     |                    | -                  |
| 11 - 12320 - 58141                           | FICA (State Eligible)                   | 6,001.27            | 6,132.39           | 6,273.46           |
| 11 - 12320 - 58142                           | Workers' Compensation (State Eligible)  | 281.08              | 337.54             | 337.54             |
| 11 - 12320 - 58143                           | Unemployment (State Eligible)           | 1,011.67            | 437.69             | 437.69             |
| 11 - 12320 - 58417                           | TRS (NSE)                               |                     |                    | -                  |
| 11 - 12320 - 58710                           | Retiree Dental                          | 103.00              | 120.00             | 120.00             |
|  | Total Departmental Expense              | <u>94,829.02</u>    | <u>96,167.63</u>   | <u>105,447.69</u>  |

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

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

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

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

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

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---|---|---------------------|--------------------|--------------------|
| <b>Criminal Justice - Law Enforcement Academy (Durrell Dickens)</b> |   |                     |                    |                    |
| 11 - 12440 - 50110  | Supplies and General Dept Expenses      | 1,000.00            | 1,600.00           | 1,000.00           |
| 11 - 12440 - 50120  | Memberships & Dues                      |                     | 1,000.00           | 1,750.00           |
| 11 - 12440 - 50130  | Telephone                               | 100.00              | 100.00             | 100.00             |
| 11 - 12440 - 50140  | Postage                                 | 100.00              | 50.00              | 25.00              |
| 11 - 12440 - 50150  | Photocopies                             | 2,200.00            | 500.00             | 500.00             |
| 11 - 12440 - 51210  | Contracted Services                     | 10,000.00           | 10,000.00          | 13,500.00          |
| 11 - 12440 - 52310  | Travel & Meetings                       |                     |                    |                    |
| 11 - 12440 - 52320  | Travel & Meetings - Local               | 1,000.00            | 1,200.00           | 1,500.00           |
| 11 - 12440 - 53110  | Equipment - Non Capitalized             |                     |                    |                    |
| 11 - 12440 - 53120  | Equipment - Comp Software - Non Cap     |                     |                    |                    |
| 11 - 12440 - 53130  | Equipment - Comp Hardware - Non Cap     |                     |                    |                    |
| 11 - 12440 - 56110  | Salaries - Full Time Faculty            |                     |                    |                    |
| 11 - 12440 - 56310  | Salaries - Adjunct / PT Faculty         | 18,300.00           | 18,750.00          | 18,750.00          |
| 11 - 12440 - 56340  | Salaries - FT Faculty Overloads         |                     |                    |                    |
| 11 - 12440 - 57220  | Salaries - Temp/Part-time               | 14,917.00           | 15,220.00          | 15,220.00          |
| 11 - 12440 - 58110  | Health (State Eligible)                 |                     |                    |                    |
| 11 - 12440 - 58111  | Dental (State Eligible)                 |                     |                    |                    |
| 11 - 12440 - 58112  | Life (State Eligible)                   |                     |                    |                    |
| 11 - 12440 - 58114  | L.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 12440 - 58115  | S.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 12440 - 58116  | A.D.D (State Eligible)                  |                     |                    |                    |
| 11 - 12440 - 58117  | TRS (State Eligible)                    |                     |                    |                    |
| 11 - 12440 - 58118  | ORP (State Eligible)                    |                     |                    |                    |
| 11 - 12440 - 58119  | OPR (State Eligible - Local Supplement) |                     |                    |                    |
| 11 - 12440 - 58141  | FICA (State Eligible)                   | 2,541.10            | 2,598.71           | 2,598.71           |
| 11 - 12440 - 58142  | Workers' Compensation (State Eligible)  | 119.02              | 144.60             | 145.00             |
| 11 - 12440 - 58143  | Unemployment (State Eligible)           | 428.37              | 375.00             | 375.00             |
| 11 - 12440 - 58144  | EAP (State Eligible)                    |                     |                    |                    |
|   | Total Departmental Expense              | 50,705.48           | 51,538.30          | 55,463.71          |

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

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

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

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



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

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

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

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

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

| ACCOUNT                           | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|-----------------------------------|---|---------------------|--------------------|--------------------|
| <b>Sociology (Elizabeth Tapp)</b> |   |                     |                    |                    |
| 11 - 12590 - 50110                | Supplies and General Dept Expenses      | 350.00              | 350.00             | 350.00             |
| 11 - 12590 - 50120                | Memberships & Dues                      |                     |                    |                    |
| 11 - 12590 - 50130                | Telephone                               | 25.00               | 25.00              | 25.00              |
| 11 - 12590 - 50140                | Postage                                 | 25.00               | 25.00              | 25.00              |
| 11 - 12590 - 50150                | Photocopies                             | 1,650.00            | 1,000.00           | 800.00             |
| 11 - 12590 - 56110                | Salaries - Full Time Faculty            | 20,774.00           | 31,812.00          | 32,765.00          |
| 11 - 12590 - 56310                | Salaries - Adjunct / PT Faculty         | 21,960.00           | 11,250.00          | 15,000.00          |
| 11 - 12590 - 56340                | Salaries - FT Faculty Overloads         | 3,660.00            | 3,750.00           | 3,750.00           |
| 11 - 12590 - 56350                | Salaries - FT Faculty Summer            |                     |                    |                    |
| 11 - 12590 - 56520                | Sal- Div Dir/Prog Coord                 | 1,626.00            | 2,526.00           | 726.00             |
| 11 - 12590 - 58110                | Health (State Eligible)                 |                     |                    |                    |
| 11 - 12590 - 58111                | Dental (State Eligible)                 | 41.00               | 67.00              | 72.00              |
| 11 - 12590 - 58112                | Life (State Eligible)                   | 225.00              | 288.00             | 314.00             |
| 11 - 12590 - 58114                | L.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 12590 - 58115                | S.T.D. (State Eligible)                 | 70.00               | 132.00             | 108.00             |
| 11 - 12590 - 58116                | A.D.D (State Eligible)                  |                     |                    |                    |
| 11 - 12590 - 58117                | TRS (State Eligible)                    |                     |                    |                    |
| 11 - 12590 - 58118                | ORP (State Eligible)                    |                     |                    |                    |
| 11 - 12590 - 58119                | OPR (State Eligible - Local Supplement) |                     |                    |                    |
| 11 - 12590 - 58141                | FICA (State Eligible)                   | 3,673.53            | 3,774.36           | 3,996.44           |
| 11 - 12590 - 58142                | Workers' Compensation (State Eligible)  | 172.06              | 210.01             | 210.00             |
| 11 - 12590 - 58143                | Unemployment (State Eligible)           | 619.27              | 544.65             | 545.00             |
| 11 - 12590 - 58144                | EAP (State Eligible)                    |                     |                    |                    |
| 11 - 12590 - 58710                | Retiree Dental                          | 103.00              | 120.00             | 120.00             |
| 11 - 12590 - 58711                | Retiree Health                          |                     |                    |                    |
|                                   | Total Departmental Expense              | 54,973.85           | 55,874.02          | 58,806.44          |

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

| ACCOUNT  | DESCRIPTION                              | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|--|--|---------------------|--------------------|--------------------|
| <b>Continuing Education - Leisure Learning (Dr. Stout)</b> |  |                     |                    |                    |
| 11 - 21110 - 50110   | Supplies and General Dept Expenses       | 3,500.00            | 3,500.00           | 3,500.00           |
| 11 - 21110 - 50120   | Memberships & Dues                       |                     |                    |                    |
| 11 - 21110 - 50130   | Telephone                                |                     |                    |                    |
| 11 - 21110 - 50140   | Postage                                  | 350.00              | 350.00             | 350.00             |
| 11 - 21110 - 50150   | Photocopies                              | 2,750.00            | 1,500.00           | 1,500.00           |
| 11 - 21110 - 51210   | Contracted Services                      | 2,310.00            | 2,310.00           | 2,310.00           |
| 11 - 21110 - 52310   | Travel & Meetings                        | -                   | -                  |                    |
| 11 - 21110 - 53110   | Equipment - Non Capitalized              |                     |                    |                    |
| 11 - 21110 - 53210   | Equipment - Capitalized                  |                     |                    |                    |
| 11 - 21110 - 56420   | CE Faculty Salaries - Non-State Eligible | 17,417.00           | 17,770.00          | 17,770.00          |
| 11 - 21110 - 58410   | Health (Non-State Eligible)              |                     |                    |                    |
| 11 - 21110 - 58411   | Dental (Non-State Eligible)              |                     |                    |                    |
| 11 - 21110 - 58412   | Life (Non-State Eligible)                |                     |                    |                    |
| 11 - 21110 - 58414   | L.T.D. (Non-State Eligible)              |                     |                    |                    |
| 11 - 21110 - 58415   | S.T.D. (Non-State Eligible)              |                     |                    |                    |
| 11 - 21110 - 58416   | A.D.D (Non-State Eligible)               |                     |                    |                    |
| 11 - 21110 - 58417   | TRS (Non-State Eligible)                 |                     | 400.00             | 400.00             |
| 11 - 21110 - 58418   | ORP (Non-State Eligible)                 |                     |                    |                    |
| 11 - 21110 - 58419   | OPR (Non State Eligible - Local Supp)    |                     |                    |                    |
| 11 - 21110 - 58441   | FICA (Non-State Eligible)                | 1,332.40            | 1,359.41           | 1,359.41           |
| 11 - 21110 - 58442   | Workers' Comp (Non-State Eligible)       | 62.41               | 75.64              | 80.00              |
| 11 - 21110 - 58443   | Unemployment (Non-State Eligible)        | 224.61              | 98.08              | 100.00             |
| 11 - 21110 - 58444   | EAP (Non-State Eligible)                 |                     |                    |                    |
|  | Total Departmental Expense               | 27,946.42           | 27,363.13          | 27,369.41          |

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

| ACCOUNT   | DESCRIPTION                              | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---|--|---------------------|--------------------|--------------------|
| <b>Continuing Education - Childrens' Programs (Dr. Stout)</b> |  |                     |                    |                    |
| 11 - 21130 - 50110  | Supplies and General Dept Expenses       | 4,500.00            | 4,500.00           | -                  |
| 11 - 21130 - 50150  | Photocopies                              | 1,650.00            | 1,500.00           | -                  |
| 11 - 21130 - 50140  | Postage                                  |                     | 1,000.00           | -                  |
| 11 - 21130 - 50210  | Advertising                              | 2,000.00            | 1,000.00           | -                  |
| 11 - 21130 - 51210  | Contracted Services                      | -                   | 8,000.00           | -                  |
| 11 - 21130 - 56420  | CE Faculty Salaries - Non-State Eligible | 17,922.00           | 17,770.00          | -                  |
| 11 - 21130 - 57220  | CE Part-time                             |                     |                    |                    |
| 11 - 21130 - 58410  | Health (Non-State Eligible)              |                     |                    |                    |
| 11 - 21130 - 58411  | Dental (Non-State Eligible)              |                     |                    |                    |
| 11 - 21130 - 58412  | Life (Non-State Eligible)                |                     |                    |                    |
| 11 - 21130 - 58414  | L.T.D. (Non-State Eligible)              |                     |                    |                    |
| 11 - 21130 - 58415  | S.T.D. (Non-State Eligible)              |                     |                    |                    |
| 11 - 21130 - 58416  | A.D.D (Non-State Eligible)               |                     |                    |                    |
| 11 - 21130 - 58417  | TRS (Non-State Eligible)                 |                     |                    |                    |
| 11 - 21130 - 58418  | ORP (Non-State Eligible)                 |                     | 150.00             |                    |
| 11 - 21130 - 58419  | OPR (Non State Eligible - Local Supp)    |                     |                    |                    |
| 11 - 21130 - 58441  | FICA (Non-State Eligible)                | 1,371.03            | 1,359.41           | -                  |
| 11 - 21130 - 58442  | Workers' Comp (Non-State Eligible)       | 64.21               | 75.64              | -                  |
| 11 - 21130 - 58443  | Unemployment (Non-State Eligible)        | 231.12              | 98.08              | -                  |
| 11 - 21130 - 58444  | EAP (Non-State Eligible)                 |                     |                    |                    |
|   | Total Departmental Expense               | 27,738.37           | 35,453.13          | -                  |

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

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

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

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



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

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

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

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

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

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

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

| ACCOUNT                                 | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|---|---|---------------------|--------------------|--------------------|
| <b>Grants Development (Dr. Motoyer)</b> |   |                     |                    |                    |
| 11 - 31080 - 50110                      | Supplies and General Dept Expenses      | 600.00              | 600.00             | 600.00             |
| 11 - 31080 - 50120                      | Memberships & Dues                      |                     |                    |                    |
| 11 - 31080 - 50130                      | Telephone                               | 100.00              | 100.00             | 100.00             |
| 11 - 31080 - 50140                      | Postage                                 | 100.00              | 400.00             | 400.00             |
| 11 - 31080 - 50150                      | Photocopies                             | 275.00              | 400.00             | 500.00             |
| 11 - 31080 - 51210                      | Contracted Services                     |                     |                    |                    |
| 11 - 31080 - 52310                      | Travel & Meetings                       | 700.00              | 1,000.00           | 2,000.00           |
| 11 - 31080 - 52120                      | Official Functions                      |                     |                    |                    |
| 11 - 31080 - 52130                      | Professional Development                |                     |                    |                    |
| 11 - 31080 - 53110                      | Equipment - Non Capitalized             |                     |                    |                    |
| 11 - 31080 - 57310                      | Technical and Professional Salaries     |                     | 49,270.00          | 52,797.00          |
| 11 - 31080 - 57220                      | Salaries - Temp/Part-time               | 33,684.00           |                    |                    |
| 11 - 31080 - 58110                      | Health (State Eligible)                 |                     |                    |                    |
| 11 - 31080 - 58111                      | Dental (State Eligible)                 |                     | 112.00             | 120.00             |
| 11 - 31080 - 58112                      | Life (State Eligible)                   |                     | 105.00             | 168.00             |
| 11 - 31080 - 58114                      | L.T.D. (State Eligible)                 |                     |                    |                    |
| 11 - 31080 - 58115                      | S.T.D. (State Eligible)                 |                     | 159.00             | 168.00             |
| 11 - 31080 - 58116                      | A.D.D (State Eligible)                  |                     |                    |                    |
| 11 - 31080 - 58117                      | TRS (State Eligible)                    |                     |                    |                    |
| 11 - 31080 - 58118                      | ORP (State Eligible)                    |                     |                    |                    |
| 11 - 31080 - 58119                      | OPR (State Eligible - Local Supplement) |                     |                    |                    |
| 11 - 31080 - 58141                      | FICA (State Eligible)                   | 2,576.83            | 3,769.16           | 4,038.97           |
| 11 - 31080 - 58142                      | Workers' Compensation (State Eligible)  |                     | 209.72             | 210.00             |
| 11 - 31080 - 58143                      | Unemployment (State Eligible)           |                     | 271.95             | 272.00             |
| 11 - 31080 - 58144                      | EAP (State Eligible)                    |                     |                    |                    |
|   | Total Departmental Expense              | <u>38,035.83</u>    | <u>56,396.83</u>   | <u>61,373.97</u>   |

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

| ACCOUNT                                      | DESCRIPTION                             | Approved<br>FY 2014 | Approved<br>FY2015 | Approved<br>FY2016 |
|--|---|---------------------|--------------------|--------------------|
| <b>Advising and Counseling (Ron Crumedy)</b> |   |                     |                    |                    |
| 11 - 41140 - 50110                           | Supplies and General Dept Expenses      | 10,450.00           | 10,450.00          | 5,450.00           |
| 11 - 41140 - 50120                           | Memberships & Dues                      | 660.00              | 1,313.00           | 1,313.00           |
| 11 - 41140 - 50130                           | Telephone                               | 50.00               | 320.00             | 670.00             |
| 11 - 41140 - 50140                           | Postage                                 | 200.00              | 250.00             | 250.00             |
| 11 - 41140 - 50150                           | Photocopies                             | 2,310.00            | 2,540.00           | 3,600.00           |
| 11 - 41140 - 50190                           | Disability Services                     |                     |                    | 5,000.00           |
| 11 - 41140 - 52310                           | Travel & Meetings                       | 5,000.00            | 5,000.00           | 6,000.00           |
| 11 - 41140 - 53110                           | Equipment - Non Capitalized             |                     | -                  |                    |
| 11 - 41140 - 57210                           | Classified Salaries                     | 33,890.80           | 34,569.00          | 35,606.00          |
| 11 - 41140 - 57310                           | Technical and Professional Salaries     | 295,988.00          | 351,200.00         | 401,407.00         |
| 11 - 41140 - 58110                           | Health (State Eligible)                 |                     |                    | -                  |
| 11 - 41140 - 58111                           | Dental (State Eligible)                 | 631.00              | 601.00             | 882.00             |
| 11 - 41140 - 58112                           | Life (State Eligible)                   | 950.00              | 1,107.00           | 1,628.00           |
| 11 - 41140 - 58114                           | L.T.D. (State Eligible)                 |                     |                    | 1,450.00           |
| 11 - 41140 - 58115                           | S.T.D. (State Eligible)                 | 973.00              | 957.00             | -                  |
| 11 - 41140 - 58116                           | A.D.D (State Eligible)                  |                     |                    | 957.00             |
| 11 - 41140 - 58117                           | TRS (State Eligible)                    |                     |                    | -                  |
| 11 - 41140 - 58118                           | ORP (State Eligible)                    |                     |                    | -                  |
| 11 - 41140 - 58119                           | OPR (State Eligible - Local Supplement) |                     |                    | -                  |
| 11 - 41140 - 58141                           | FICA (State Eligible)                   | 25,235.73           | 29,511.33          | 33,431.49          |
| 11 - 41140 - 58142                           | Workers' Compensation (State Eligible)  | 1,181.96            | 1,642.06           | 1,642.06           |
| 11 - 41140 - 58143                           | Unemployment (State Eligible)           | 4,254.12            | 2,129.29           | 2,129.29           |
| 11 - 41140 - 58144                           | EAP (State Eligible)                    |                     |                    |                    |
| 11 - 41140 - 58710                           | Retiree Dental                          | 103.00              | 120.00             | 120.00             |
| 11 - 41140 - 58711                           | Retiree Health                          |                     |                    | -                  |
|  | Total Departmental Expense              | 381,877.60          | 441,709.68         | 501,535.85         |

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

**Galveston College  
Auxiliary Fund Budget Summary**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

|                                  |                                |          |          |          |
|----------------------------------|--------------------------------|----------|----------|----------|
| <b>Student Housing (Pam Lee)</b> |                                |          |          |          |
| 14 - 05320 - 50110               | Supplies & General Dept Op Exp | -        | -        |          |
| 14 - 05320 - 53250               | Furniture                      | -        | -        |          |
| <b>Total Student Housing</b>     |                                | <b>-</b> | <b>-</b> | <b>-</b> |

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

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

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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



**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

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

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

|  |            |            |            |
|--|------------|------------|------------|
| <b>Total Expenses - Auxiliary Fund</b> | 852,301.05 | 894,334.35 | 960,432.34 |
|--|------------|------------|------------|

|                                       |            |            |            |
|---------------------------------------|------------|------------|------------|
| <b>Total Revenue - Auxiliary Fund</b> | 852,301.05 | 894,334.35 | 960,432.34 |
|---------------------------------------|------------|------------|------------|

|  |            |            |            |
|--|------------|------------|------------|
| <b>Total Expenses - Auxiliary Fund</b> | 852,301.05 | 894,334.35 | 960,432.34 |
|--|------------|------------|------------|

|   |      |      |      |
|---|------|------|------|
| <b>Net Change to Auxiliary Fund Balance</b> | 0.00 | 0.00 | 0.00 |
|---|------|------|------|

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

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

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

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

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Kemberly Ellis

7/22/15  
date

Skylar Fontaine

7/22/15  
date

**Galveston College  
Staff Benefit Summary  
Budget**

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

**Galveston College  
Staff Benefit Summary  
Budget**

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



**Galveston College  
Staff Benefit Summary  
Budget**

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

**Galveston College  
Staff Benefit Summary  
Budget**

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

**GALVESTON COLLEGE  
CONSTRUCTION FUND**

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

**GALVESTON COLLEGE  
CONSTRUCTION FUND**

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

## GALVESTON COLLEGE CAPITAL PROJECTS

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

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

**Capital Projects - 2015-2016**

FY16 Priority

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

High

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

High

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

High

## GALVESTON COLLEGE CAPITAL PROJECTS

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