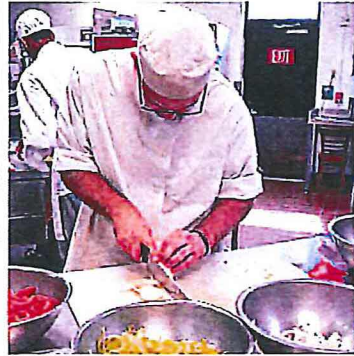
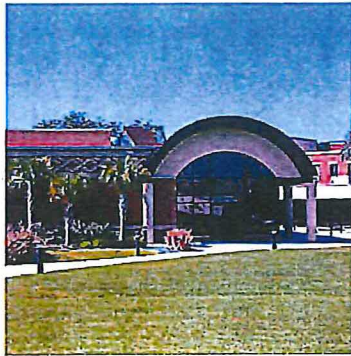
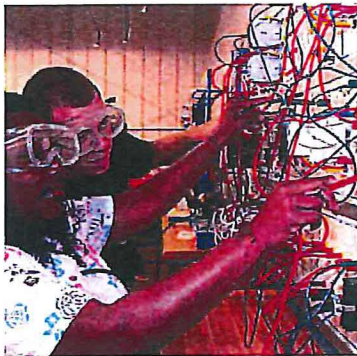


**APPROVED  
BUDGET  
FOR  
FISCAL YEAR  
2013-2014**



## TABLE OF CONTENTS

Education and General Revenue Budget.....	1
Expenditures Department Summary .....	4
Education and General Fund Expenditure Detail Budget.....	7
Auxiliary Fund Budget.....	98
Student Services / Student Activity Fund Budget.....	105
Staff Benefit Summary .....	107
Construction Fund Budget .....	111

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014
<b>EDUCATIONAL AND GENERAL REVENUE BUDGET</b>				
<b>Tuition</b>				
11 - 01001 - 40001	Credit Tuition In-District	928,404.00	901,736.00	901,736.00
11 - 01001 - 40002	Credit Tuition Out-of-District	484,108.00	708,828.00	731,977.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	182,400.00	242,040.00	282,236.00
	<b>Total Credit Tuition</b>	<b>1,594,912.00</b>	<b>1,852,604.00</b>	<b>1,915,949.00</b>
11 - 01004 - 40005	CE / Workforce Training	268,063.00	128,525.00	128,525.00
11 - 01004 - 40125	Contract Training		-	
11 - 01008 - 40008	Community Service Tuition	101,025.00	45,000.00	45,000.00
11 - 01008 - 40320	Childrens' Programs		30,000.00	30,000.00
	<b>Total CE &amp; Community Service Tuition</b>	<b>369,088.00</b>	<b>203,525.00</b>	<b>203,525.00</b>
	<b>Total Tuition Revenue</b>	<b>1,964,000.00</b>	<b>2,056,129.00</b>	<b>2,119,474.00</b>
<b>Student Fees</b>				
11 - 01511 - 40510	Building Use Fee	800,000.00	917,348.00	917,348.00
11 - 01514 - 40512	Student Services (Activity) Fee	65,550.00	68,358.00	68,358.00
11 - 01517 - 40514	General Services Fee	285,000.00	297,208.00	297,208.00
11 - 01520 - 40516	Registration Fee	171,000.00	178,325.00	178,325.00
11 - 01520 - 40518	Out-of-District Fee	178,896.00	250,749.00	257,710.00
	<b>Total Required Student Fees</b>	<b>1,500,446.00</b>	<b>1,711,988.00</b>	<b>1,718,949.00</b>
11 - 01626 - 40610	Course and Lab Fees	175,000.00	234,727.00	234,727.00
11 - 01629 - 40620	Distance Education Fee	36,000.00	90,500.00	98,000.00
11 - 01629 - 40630	Testing Fees	87,085.00	11,981.00	12,000.00
11 - 01630 - 40635	Testing Fees, GED	6,700.00	4,000.00	4,000.00
11 - 01632 - 40640	Late Registration Fee	9,400.00	12,500.00	12,500.00
11 - 01632 - 40650	Change of Schedule Fee	7,000.00	11,850.00	11,850.00
11 - 01635 - 40660	Student Health & Insurance Fees	73,535.00	90,223.00	89,655.00
11 - 01637 - 40680	Other		25,500.00	36,000.00
	<b>Total Other Student Fees</b>	<b>394,720.00</b>	<b>481,281.00</b>	<b>498,732.00</b>



**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014
<b>Exemptions and Waivers</b>				
11 - 01910 - 40805	Competitive Waiver		(19,500.00)	(19,500.00)
11 - 01910 - 40810	Foster Care Waiver		(8,750.00)	(14,000.00)
11 - 01910 - 40815	Good Neighbor		-	
11 - 01910 - 40820	Hazelwood Waiver - Credit	(12825.00)	(27,000.00)	(30,000.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		-	
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(240.00)	(500.00)	(500.00)
11 - 01910 - 40835	Nursing Faculty / Children of		-	
11 - 01910 - 40840	Nursing Preceptors / Children of		-	
11 - 01910 - 40845	Senior Citizens Waiver		-	
11 - 01910 - 40850	Texas Commission for the Blind	(3494.00)	(3,500.00)	(3,500.00)
11 - 01910 - 40855	Top Graduates		-	
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)	(2,500.00)	(2,500.00)
11 - 01910 - 40865	Tuition Waiver - Police	(500.00)	(2,500.00)	(2,500.00)
11 - 01910 - 40870	TEC 54.052 WTSx	(18000.00)	(46,000.00)	(62,200.00)
11 - 01910 - 40875	Military Waivers		(12,000.00)	(9,000.00)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr		(62,850.00)	(125,000.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18500.00)	(4,000.00)	(8,000.00)
<b>Total Exemptions and Waivers</b>		<b>(54,059.00)</b>	<b>(189,100.00)</b>	<b>(276,700.00)</b>
<b>Total Tuition and Fees</b>		<b>3,805,107.00</b>	<b>4,060,298.00</b>	<b>4,060,455.00</b>

<b>State Appropriations</b>				
11 - 02210 - 41010	State Appropriations - Formula Funding			2,972,620.00
11 - 02210 - 41010	State Appropriations - Academic	1,829,544.00	1,708,794.10	
11 - 02210 - 41020	State Appropriations - Technical	1,469,125.00	1,372,162.75	
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	
11 - 02210 - XXXXX	State Appropriations - Small School	-	-	
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	67,320.00	63,050.15	
11 - 02210 - XXXXX	State Appropriations -Core Funding			500,000.00
11 - 02210 - XXXXX	State Appropriations - Incentive funding			286,588.00
11 - 02210 - 41030	Developmental Education	-	-	
11 - 02210 - 41040	Incentive Appropriations	-	-	
11 - 02420 - 41160	Health & Life Insurance	473,362.00	473,362.00	647,350.00
11 - 02420 - 41170	Retirement - ORP		-	
11 - 02420 - 41180	Retirement - TRS	-	-	
11 - 02630 - 41290	Allowance for Return of State Approp		-	
11 - 02630 - XXXXX	Allowance for Return to ERS		-	
11 - 02630 - 41290	Other State Appropriations	-	-	
<b>Total State Appropriations</b>		<b>3,839,351.00</b>	<b>3,617,369.00</b>	<b>4,406,558.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014
<b>Taxes</b>				
11 - 03250 - 42010	Ad Valorem Taxes - Current	9,124,400.00	9,767,499.00	10,167,499.00
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	4,225.00
<b>Total Ad Valorem Taxes</b>		<b>9,463,946.00</b>	<b>10,107,045.00</b>	<b>10,507,045.00</b>
<b>Local / Miscellaneous Income</b>				
11 - 04280 - 46161	Interest Income	90,000.00	60,000.00	60,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	6,500.00	6,500.00
11 - 04280 - XXXXX	Miscellaneous Revenue-Cosmetology			10,405.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	6,500.00	2,500.00	2,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00	7,130.00	7,130.00
11 - 04280 - 46170	Indirect Cost Recovery	43,458.00	42,011.00	40,000.00
<b>Total Miscellaneous Income</b>		<b>151,458.00</b>	<b>118,141.00</b>	<b>126,535.00</b>
<b>Inter-fund Appropriations</b>				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	184,647.00	184,647.00	
11 - 09991 - 49914	Transfers from Auxiliary	-		
11 - 09991 - 49917	Transfers from Student Activities	-		
11 - 09991 - 49921	Transfers from State Grants & Aid	-		
11 - 09991 - 49923	Transfers from Federal Grants	-		
11 - 09991 - 49925	Transfers from Other Grants & Contracts	-		
11 - 09991 - 49927	Transfers from Title IV	-		
11 - 09991 - 49931	Transfers from Endowments	-		
11 - 09991 - 49931	Transfers from Scholarships	-		
11 - 09991 - 49951	Transfers from Bond Revenue	-		
11 - 09991 - 49952	Transfers from Bond Interest & Sinking	-		
11 - 09991 - 49953	Transfers from Bond Reserve Fund	510,707.95	502,130.37	434,432.20
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>695,354.95</b>	<b>686,777.37</b>	<b>434,432.20</b>
<b>Total Revenue - Education and General</b>		<b>17,955,216.95</b>	<b>18,589,630.37</b>	<b>19,535,025.20</b>



**Galveston College  
Summary  
Expenditures by State Classification  
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	% Change	% Total budget
<b>Inter-fund Appropriations</b>	09991	\$3,378,474	\$3,458,008.62		
<b>Total</b>		<b>\$3,378,474</b>	<b>\$3,458,008.62</b>	<b>2.300%</b>	<b>17.70%</b>
<b>Instructional</b>					
Welding	10280	\$184,954	140,410.16	-24.084%	0.72%
Biology	10320	\$266,129	280,108.08	5.253%	1.43%
Chemistry	10340	\$182,798	167,321.96	-8.466%	0.86%
Environmental Science	10350	\$64,578	63,329.81	-1.934%	0.32%
Physics	10370	\$91,014	112,025.42	23.087%	0.57%
Accounting	10410	\$43,793	47,800.36	9.151%	0.24%
Business Administration / Business Management	10430	\$8,038	8,315.61	3.450%	0.04%
Medical Office Administration	10445	\$31,088	99,862.40	221.222%	0.51%
Speech	10630	\$81,697	91,903.52	12.493%	0.47%
Computer Science / Business Information Systems	10710	\$87,469	94,283.52	7.790%	0.48%
Culinary Arts Technology	10910	\$131,287	132,695.86	1.073%	0.68%
Cosmetology	10970	\$48,823	114,276.05	134.060%	0.58%
Engineering	11010	\$0	11,418.00	n/a	0.06%
Developmental Studies - Literacy	11220	\$88,067	198,309.28	125.180%	1.02%
Developmental Studies - Writing	11230	\$115,685	\$0.00	-100.000%	0.00%
Education	11250	\$5,109	5,282.36	3.399%	0.03%
English	11260	\$254,562	263,782.37	3.622%	1.35%
Humanities	11270	\$18,597	21,546.80	15.861%	0.11%
Philosophy	11280	\$23,465	28,267.12	20.466%	0.14%
Foreign Language - Spanish	11330	\$14,787	27,318.69	84.750%	0.14%
Nursing, Associate Degree (RN)	11420	\$863,756	918,084.41	6.290%	4.70%
Nursing, Director	11430	\$147,818	152,195.31	2.961%	0.78%
Clinical Research Coordinator	11608	\$49,035	83,172.01	69.618%	0.43%
Emergency Medical Services (EMT)	11612	\$134,460	138,563.34	3.052%	0.71%
Imaging, Computerized Tomography	11619	\$128,508	121,055.16	-5.800%	0.62%
Imaging, Magnetic Resonance Imaging Tech	11626	\$105,623	107,558.26	1.832%	0.55%
Imaging, Nuclear Medicine	11640	\$116,376	98,376.98	-15.466%	0.50%
Imaging, Radiation Therapy	11647	\$140,432	138,841.65	-1.133%	0.71%
Imaging, Radiography	11654	\$207,940	217,945.87	4.812%	1.12%
Nursing, Vocational	11810	\$265,603	243,526.80	-8.312%	1.25%
Developmental Studies - Mathematics	11910	\$195,218	210,401.08	7.778%	1.08%
Mathematics	11920	\$198,983	210,237.23	5.656%	1.08%
Automotive Technology	12010	\$46,413	0.00	-100.000%	0.00%
Heating and Air Conditioning Technology	12250	\$89,535	114,097.00	27.432%	0.58%
Industrial Maintenance Technology	12270	\$79,080	1,030.00	-98.698%	0.01%
Electrical and Electronics	12280	\$0	89,594.14	n/a	0.46%
PHED, Fitness Center	12320	\$91,534	94,829.02	3.600%	0.49%
PHED, Physical Education	12350	\$148,184	116,879.42	-21.126%	0.60%
Criminal Justice - Academic Programs	12420	\$61,206	57,048.66	-6.793%	0.29%
Criminal Justice - Law Enforcement Academy	12440	\$50,375	50,705.48	0.655%	0.26%
Economics	12510	\$60,612	62,441.37	3.017%	0.32%
Government / Political Science	12530	\$146,324	149,108.28	1.903%	0.76%

**Galveston College  
Summary  
Expenditures by State Classification  
Budget**

Descriptions	Acct No.	Approved	Approved	%	%
		FY2013	FY2014	Change	Total budget
History / Geography	12550	\$110,809	106,310.09	-4.060%	0.54%
Psychology	12570	\$99,924	83,218.37	-16.718%	0.43%
Sociology	12590	\$53,638	54,973.85	2.490%	0.28%
Art	12610	\$220,917	237,752.04	7.621%	1.22%
Drama / Theater	12630	\$9,993	55,854.00	458.939%	0.29%
Music	12650	\$45,844	57,244.16	24.866%	0.29%
Accreditation	18891	\$37,400	24,700.00	-33.957%	0.13%
QEP	18892		6,550.00	n/a	0.03%
Instructional\Faculty Professional Development	18895	\$37,650	57,655.00	53.134%	0.30%
Lecture Series	18897	\$6,700	6,720.00	0.299%	0.03%
CE / Workforce Training	19050	\$99,575	102,058.99	2.494%	0.52%
<b>Total for Instructional</b>		<b>\$5,791,411</b>	<b>\$6,076,985.33</b>	4.931%	31.11%
<b>Community Service</b>					
CE, Leisure Learning	21110	\$28,642	\$27,946.42	-2.429%	0.14%
CE, Children's Programs	21130	\$27,018	\$27,738.37	2.667%	0.14%
<b>Total for Community Service</b>		<b>\$55,660</b>	<b>\$55,684.78</b>	0.044%	0.29%
<b>Academic Support</b>					
Vice President of Instruction	31010	\$193,778	\$197,550.23	1.947%	1.01%
Arts & Sciences Administration	31030	\$51,480	\$52,258.27	1.512%	0.27%
Technical & Professional Education Administration	31050	\$148,739	\$154,655.23	3.977%	0.79%
Adult & Continuing Education Administration	31055	\$180,011	\$175,081.53	-2.738%	0.90%
Distance Education Administration	31060	\$71,236	\$77,130.31	8.274%	0.39%
Grants Development	31080	\$37,846	\$38,035.83	0.501%	0.19%
Library & Learning Resources	32210	\$279,300	\$288,102.03	3.151%	1.47%
Media Services	32220	\$47,790	\$51,849.83	8.495%	0.27%
Student Success Center (Tutoring)	32230	\$115,456	\$118,191.03	2.369%	0.61%
Testing Center	32240	\$140,560	\$148,515.05	5.659%	0.76%
<b>Total For Academic Support</b>		<b>\$1,266,197</b>	<b>\$1,301,369.33</b>	2.778%	6.66%



**Galveston College  
Summary  
Expenditures by State Classification  
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	% Change	% Total budget
<b>Student Services</b>					
Vice President of Student Services	41110	\$238,682	\$152,878.35	-35.949%	0.78%
Admissions & Records	41120	\$411,692	\$425,546.97	3.365%	2.18%
Campus Security	41130	\$264,902	\$272,913.33	3.024%	1.40%
Counseling	41140	\$251,953	\$381,877.60	51.567%	1.95%
Financial Aid	41150	\$247,277	\$249,087.25	0.732%	1.28%
Student Activities	41210	\$53,326	\$56,642.60	6.220%	0.29%
<b>Total for Student Services</b>		<b>\$1,467,832</b>	<b>\$1,538,946.09</b>	<b>4.845%</b>	<b>7.88%</b>
<b>Institutional Support</b>					
Board of Regents	51010	\$49,935	\$79,235.00	58.676%	0.41%
President	51020	\$422,521	\$426,272.91	0.888%	2.18%
General Institutional Expenses	51030	\$426,888	\$620,146.58	45.272%	3.17%
Vice President for Administration	51110	\$206,699	\$208,937.22	1.083%	1.07%
Business Services	51120	\$504,840	\$515,562.04	2.124%	2.64%
Human Resources & Risk Management	51130	\$337,720	\$345,453.39	2.290%	1.77%
Professional Development	51140	\$5,500	\$5,500.00	0.000%	0.03%
Purchasing	51150	\$63,076	\$64,890.81	2.878%	0.33%
Research and Planning	51410	\$163,364	\$159,540.68	-2.340%	0.82%
Information Technology	51510	\$1,272,023	\$1,281,422.71	0.739%	6.56%
Communications	51520	\$126,847	\$128,035.53	0.937%	0.66%
Director of Development	51610	\$84,484	\$98,079.06	16.091%	0.50%
Director of GC Foundation	51615	\$21,121	\$24,215.78	14.652%	0.12%
Public Affairs	51620	\$292,977	\$318,643.47	8.761%	1.63%
<b>Total for Institutional Support</b>		<b>\$3,977,995</b>	<b>\$4,275,935.19</b>	<b>7.490%</b>	<b>21.89%</b>
<b>Staff Benefits</b>					
Staff Benefits - State Eligible	58810	\$87,000	\$85,000.00	-2.299%	0.44%
Staff Benefits - Non-State Eligible	58820	\$5,260		-100.000%	0.00%
Staff Benefits - Retirees	58830	\$526		-100.000%	0.00%
<b>Total for Benefits</b>		<b>\$92,786</b>	<b>\$85,000.00</b>	<b>-8.391%</b>	<b>0.44%</b>
<b>Physical Plant</b>					
Plant Administration	61010	\$701,039	\$750,094.05	6.997%	3.84%
Building Maintenance	61020	\$649,482	\$689,514.34	6.164%	3.53%
Custodial Services	61030	\$399,254	\$458,197.46	14.764%	2.35%
Grounds Maintenance	61040	\$50,000	\$52,000.00	4.000%	0.27%
Transportation	61050	\$14,500	\$18,290.00	26.138%	0.09%
Utilities	61110	\$665,000	\$675,000.00	1.504%	3.46%
ATC	61111	\$80,000	\$100,000.00	25.000%	0.51%
<b>Total for Physical Plant</b>		<b>\$2,559,275</b>	<b>\$2,743,095.85</b>	<b>7.183%</b>	<b>14.04%</b>
<b>Total</b>		<b>\$18,589,630</b>	<b>\$19,535,025.20</b>	<b>5.086%</b>	<b>100.00%</b>



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<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	3,115.00	
11 - 09991 - 59917	Transfers to Student Activity Fund	68,358.00	68,358.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,622,907.85	1,678,972.37
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	100,069.52	110,818.00
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	1,584,024.00	1,599,860.25
11 - 09991 - 59952	Transfers to Interest & Sinking		
11 - 09991 - 59953	Transfers to Bond Reserve		
11 - 09991 - 59971	Transfers to Construction		
11 - 09991 - 59973	Transfers to Plant Repair & Rehab		
11 - 09991 - 59975	Transfers to Plant Fixed Assets		
11 - 09991 - 59981	Transfers to Agency		
	Total Departmental Expense	3,378,474.37	3,458,008.62

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Welding (McClimans)</b>			
11 - 10280 - 50110	Supplies and General Dept Expenses	32,000.00	33,000.00
11 - 10280 - 50120	Memberships & Dues	225.00	225.00
11 - 10280 - 50130	Telephone	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00
11 - 10280 - 50150	Photocopies	200.00	220.00
11 - 10280 - 52310	Travel & Meetings	-	
11 - 10280 - 53110	Equipment - Non Capitalized	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	54,539.00	49,382.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	34,976.00	34,167.00
11 - 10280 - 56315	Salaries - Dual Credit	-	
11 - 10280 - 56340	Salaries - FT Faculty Overloads	4,331.00	4,478.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend	4,586.00	
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00
11 - 10280 - 57210	Salaries - Classified	32,972.00	
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	103.00
11 - 10280 - 58112	Life (State Eligible)	801.00	400.00
11 - 10280 - 58114	L.T.D. (State Eligible)		
11 - 10280 - 58115	S.T.D. (State Eligible)	273.00	119.00
11 - 10280 - 58116	A.D.D (State Eligible)		
11 - 10280 - 58117	TRS (State Eligible)		
11 - 10280 - 58118	ORP (State Eligible)		
11 - 10280 - 58119	OPR (State Eligible - Local Supplement)		
11 - 10280 - 58141	FICA (State Eligible)	10,588.21	7,437.94
11 - 10280 - 58142	Workers' Compensation (State Eligible)	495.92	348.37
11 - 10280 - 58143	Unemployment (State Eligible)	1,784.91	1,253.85
11 - 10280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	184,954.04	140,410.16

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Biology (Elizabeth Johnson)</b>			
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	5,275.00
11 - 10320 - 50120	Memberships & Dues		
11 - 10320 - 50130	Telephone	25.00	25.00
11 - 10320 - 50140	Postage	15.00	15.00
11 - 10320 - 50150	Photocopies	10,500.00	11,550.00
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	158,742.00	163,504.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	17,924.00	18,300.00
11 - 10320 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	11,800.00	18,300.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,541.00	11,541.00
11 - 10320 - 56530	Salaries - Special Projects	700.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00
11 - 10320 - 58110	Health (State Eligible)		
11 - 10320 - 58111	Dental (State Eligible)	279.00	279.00
11 - 10320 - 58112	Life (State Eligible)	2,062.00	1,877.00
11 - 10320 - 58114	L.T.D. (State Eligible)		
11 - 10320 - 58115	S.T.D. (State Eligible)	537.00	551.00
11 - 10320 - 58116	A.D.D (State Eligible)		
11 - 10320 - 58117	TRS (State Eligible)		
11 - 10320 - 58118	ORP (State Eligible)		
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	1,958.00	2,028.00
11 - 10320 - 58141	FICA (State Eligible)	17,167.14	18,140.45
11 - 10320 - 58142	Workers' Compensation (State Eligible)	804.05	849.64
11 - 10320 - 58143	Unemployment (State Eligible)	2,893.95	2,182.00
11 - 10320 - 58144	EAP (State Eligible)		
11 10320 58710	Retiree Dental	206.00	206.00
11 10320 58711	Retiree Health		
	Total Departmental Expense	266,129.14	280,108.08



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Chemistry (Ana Sanchez)</b>			
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	20.00	30.00
11 - 10340 - 50140	Postage	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	2,200.00
11 - 10340 - 51210	Contracted Service		
11 - 10340 - 52310	Travel & Meetings		
11 - 10340 - 53110	Equipment - Non Capitalized		
11 - 10340 - 53210	Equipment - Capitalized		
11 - 10340 - 50610	Equipment - Maint & Repair	900.00	
11 - 10340 - 56110	Salaries - Full Time Faculty	125,456.00	113,198.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	2,950.00	3,050.00
11 - 10340 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 10340 - 56340	Salaries - FT Faculty Overloads	2,360.00	3,050.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 10340 - 56530	Salaries - Special Projects		
11 - 10340 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00
11 - 10340 - 58110	Health (State Eligible)		
11 - 10340 - 58111	Dental (State Eligible)	103.00	174.00
11 - 10340 - 58112	Life (State Eligible)	2,428.00	813.00
11 - 10340 - 58114	L.T.D. (State Eligible)		
11 - 10340 - 58115	S.T.D. (State Eligible)	418.00	511.00
11 - 10340 - 58116	A.D.D (State Eligible)		
11 - 10340 - 58117	TRS (State Eligible)		
11 - 10340 - 58118	ORP (State Eligible)		
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	1,658.00	-
11 - 10340 - 58141	FICA (State Eligible)	12,094.34	11,277.09
11 - 10340 - 58142	Workers' Compensation (State Eligible)	551.55	512.83
11 - 10340 - 58143	Unemployment (State Eligible)	2,038.81	1,901.04
11 - 10340 - 58144	EAP (State Eligible)		
10340 - 58710	Retiree Dental		
10340 - 58711	Retiree Health		
	Total Departmental Expense	182,797.70	167,321.96

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Environmental Science (James Salazar)</b>			
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00
11 - 10350 - 50120	Memberships & Dues		
11 - 10350 - 50130	Telephone		
11 - 10350 - 50140	Postage		
11 - 10350 - 50150	Photocopies	200.00	220.00
11 - 10350 - 52310	Travel & Meetings		
11 - 10350 - 53110	Equipment - Non Capitalized		
11 - 10350 - 53210	Equipment - Capitalized		
11 - 10350 - 56110	Salaries - Full Time Faculty	17,526.00	18,051.30
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	26,550.00	24,400.00
11 - 10350 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00
11 - 10350 - 56350	Salaries - FT Faculty Summer		
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,089.00	1,089.00
11 - 10350 - 56530	Salaries - Special Projects	300.00	300.00
11 - 10350 - 57220	Salaries - Temp/Part-time		
11 - 10350 - 57230	Salaries - Students - Temp/Part-time		
11 - 10350 - 58110	Health (State Eligible)		
11 - 10350 - 58111	Dental (State Eligible)	31.00	39.94
11 - 10350 - 58112	Life (State Eligible)	200.00	240.00
11 - 10350 - 58114	L.T.D. (State Eligible)		
11 - 10350 - 58115	S.T.D. (State Eligible)	58.00	79.00
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)	4,380.77	4,287.08
11 - 10350 - 58142	Workers' Compensation (State Eligible)	205.18	200.79
11 - 10350 - 58143	Unemployment (State Eligible)	738.49	722.70
11 - 10350 - 58144	EAP (State Eligible)		
	Total Departmental Expense	64,578.44	63,329.81

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Physics (Ana Sanchez)</b>			
11 - 10370 - 50110	Supplies and General Dept Expenses	1,400.00	2,900.00
11 - 10370 - 50120	Memberships & Dues		
11 - 10370 - 50130	Telephone	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00
11 - 10370 - 50150	Photocopies	1,150.00	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	57,461.00	59,184.45
11 - 10320 - 56315	Salaries - Dual Credit		
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty		15,250.00
11 - 10370 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,050.00	17,625.00
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	103.00
11 - 10370 - 58112	Life (State Eligible)	231.00	222.00
11 - 10370 - 58114	L.T.D. (State Eligible)		
11 - 10370 - 58115	S.T.D. (State Eligible)	192.00	199.20
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)	6,151.44	7,509.20
11 - 10370 - 58142	Workers' Compensation (State Eligible)	288.11	351.71
11 - 10370 - 58143	Unemployment (State Eligible)	1,036.98	1,265.86
11 - 10370 - 58144	EAP (State Eligible)		
11 - 10370 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>91,013.53</b>	<b>112,025.42</b>



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Accounting (Don Davison)</b>			
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 10410 - 50120	Memberships & Dues		
11 - 10410 - 50130	Telephone	25.00	25.00
11 - 10410 - 50140	Postage	15.00	15.00
11 - 10410 - 50150	Photocopies	685.00	753.00
11 - 10410 - 53110	Equipment - Non Capitalized	100.00	
11 - 10410 - 53210	Equipment - Capitalized		
11 - 10410 - 56110	Salaries - Full Time Faculty	30,948.00	31,877.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty		
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00
11 - 10410 - 56350	Salaries - FT Faculty Summer		2,587.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00
11 - 10410 - 58110	Health (State Eligible)		
11 - 10410 - 58111	Dental (State Eligible)	52.00	52.00
11 - 10410 - 58112	Life (State Eligible)	355.00	329.00
11 - 10410 - 58114	L.T.D. (State Eligible)		
11 - 10410 - 58115	S.T.D. (State Eligible)	103.00	107.00
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)	2,957.72	3,241.99
11 - 10410 - 58142	Workers' Compensation (State Eligible)	138.53	151.84
11 - 10410 - 58143	Unemployment (State Eligible)	498.60	546.52
11 - 10410 - 58144	EAP (State Eligible)		
	Total Departmental Expense	43,792.85	47,800.36

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Business Administration (Don Davison)</b>			
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 10430 - 50120	Memberships & Dues		
11 - 10430 - 50130	Telephone	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00
11 - 10430 - 50150	Photocopies	150.00	165.00
11 10430 51210	Contracted Services		
11 - 10430 - 56110	Salaries - Full Time Faculty		
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00
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)	541.62	559.98
11 - 10430 - 58142	Workers' Compensation (State Eligible)	25.37	26.23
11 - 10430 - 58143	Unemployment (State Eligible)	91.30	94.40
11 - 10430 - 58144	EAP (State Eligible)		
11 - 10430 - 58710	Retiree Dental		
11 - 10430 - 58711	Retiree Health		
	Total Departmental Expense	8,038.29	8,315.61

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Medical Office Administration (Donna Swartz)</b>			
11 - 10445 - 50110	Supplies and General Dept Expenses	500.00	1,500.00
11 - 10445 - 50120	Memberships & Dues	-	
11 - 10445 - 50130	Telephone	50.00	25.00
11 - 10445 - 50140	Postage	15.00	15.00
11 - 10445 - 50150	Photocopies	500.00	550.00
11 - 10445 - 52310	Travel & Meetings		-
11 - 10445 - 52320	Travel & Meetings		500.00
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
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	27,375.00	13,420.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads		7,320.00
11 - 10445 - 56350	Salaries - FT Faculty Summer		12,690.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends		4,500.00
11 - 10445 - 58110	Health (State Eligible)		
11 - 10445 - 58111	Dental (State Eligible)		102.00
11 - 10445 - 58112	Life (State Eligible)		96.00
11 - 10445 - 58114	L.T.D. (State Eligible)		
11 - 10445 - 58115	S.T.D. (State Eligible)		128.00
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)	2,094.19	6,778.28
11 - 10445 - 58142	Workers' Compensation (State Eligible)	98.08	317.47
11 - 10445 - 58143	Unemployment (State Eligible)	353.03	1,142.65
11 - 10445 - 58144	EAP (State Eligible)		
10445 58710	Retiree Dental	103.00	103.00
10445 58711	Retiree Health		
	Total Departmental Expense	31,088.30	99,862.40



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Speech (Janene Davison)</b>			
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00
11 - 10630 - 50120	Memberships & Dues	-	
11 - 10630 - 50130	Telephone	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00
11 - 10630 - 50150	Photocopies	1,500.00	1,650.00
11 - 10630 - 52310	Travel & Meetings	-	
11 10630 53110	Equipment	400.00	
11 - 10630 - 56110	Salaries - Full Time Faculty	44,635.00	45,975.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	17,700.00	24,400.00
11 - 10630 - 56315	Salaries - Dual Credit	-	
11 - 10630 - 56340	Salaries - FT Faculty Overloads	1,770.00	3,660.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)		
11 - 10630 - 58111	Dental (State Eligible)	204.00	103.00
11 - 10630 - 58112	Life (State Eligible)	390.00	86.00
11 - 10630 - 58114	L.T.D. (State Eligible)		
11 - 10630 - 58115	S.T.D. (State Eligible)	298.00	155.00
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)	5,494.77	6,264.97
11 - 10630 - 58142	Workers' Compensation (State Eligible)	257.36	293.43
11 - 10630 - 58143	Unemployment (State Eligible)	926.28	1,056.12
11 - 10630 - 58144	EAP (State Eligible)		
11 - 10630 - 58710	Retiree Dental		
11 - 10630 - 58711	Retiree Health		
	Total Departmental Expense	81,697.40	91,903.52

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Computer Science / Bus Info Systems (Wayne Way)</b>			
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 10710 - 50130	Telephone	15.00	15.00
11 - 10710 - 50140	Postage	15.00	15.00
11 - 10710 - 50150	Photocopies	200.00	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	51,503.00	53,047.70
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	14,750.00	15,250.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	8,850.00	9,150.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	3,630.00
11 - 10710 - 58110	Health (State Eligible)		
11 - 10710 - 58111	Dental (State Eligible)		
11 - 10710 - 58112	Life (State Eligible)	209.00	315.00
11 - 10710 - 58114	L.T.D. (State Eligible)		
11 - 10710 - 58115	S.T.D. (State Eligible)	172.00	179.00
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)	6,058.42	6,526.04
11 - 10710 - 58142	Workers' Compensation (State Eligible)	283.76	305.66
11 - 10710 - 58143	Unemployment (State Eligible)	1,021.30	1,100.13
11 - 10710 - 58144	EAP (State Eligible)		
	Total Departmental Expense	87,469.47	94,283.52

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Culinary Arts Technology (Paul Mendoza)</b>			
11 - 10910 - 50110	Supplies and General Dept Expenses	29,600.00	31,080.00
11 - 10910 - 50120	Memberships & Dues	445.00	775.00
11 - 10910 - 50130	Telephone	50.00	50.00
11 - 10910 - 50140	Postage	25.00	25.00
11 - 10910 - 50150	Photocopies	1,400.00	1,540.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00
11 10910 52130	Professional Dev		-
11 - 10910 - 52310	Travel & Meetings	500.00	500.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	2,000.00
11 - 10910 - 53210	Equipment - Capitalized		
11 - 10910 - 56110	Salaries - Full Time Faculty	45,813.00	47,187.10
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	24,190.00	25,010.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,490.00	6,710.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,456.00	2,115.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)		
11 - 10910 - 58111	Dental (State Eligible)	103.00	103.00
11 - 10910 - 58112	Life (State Eligible)	524.00	491.00
11 - 10910 - 58114	L.T.D. (State Eligible)		
11 - 10910 - 58115	S.T.D. (State Eligible)	153.00	158.00
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)	6,613.35	6,542.44
11 - 10910 - 58142	Workers' Compensation (State Eligible)	309.75	306.43
11 - 10910 - 58143	Unemployment (State Eligible)	1,114.85	1,102.89
11 - 10910 - 58144	EAP (State Eligible)		
	Total Departmental Expense	131,286.94	132,695.86

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Cosmetology (Erica Campbell)</b>			
11 - 10970 - 50110	Supplies and General Dept Expenses	1,500.00	7,000.00
11 - 10970 - 50120	Memberships & Dues	-	750.00
11 - 10970 - 50130	Telephone	50.00	50.00
11 - 10970 - 50140	Postage	50.00	100.00
11 - 10970 - 50150	Photocopies	250.00	550.00
11 - 10970 - 50305	Testing Materials		4,050.00
11 10970 51210	Contracted Services		1,000.00
11 10970 52120	Offical Function		2,000.00
11 - 10970 - 52310	Travel & Meetings	500.00	-
11 10970 52320	Local Travel		500.00
11 - 10970 - 53110	Equipment - Non Capitalized		
11 - 10970 - 53210	Equipment - Capitalized		
11 - 10970 - 56110	Salaries - Full Time Faculty	30,160.00	58,521.51
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty		7,320.00
11 - 10970 - 56315	Salaries - Dual Credit		
11 - 10970 - 56340	Salaries - FT Faculty Overloads		7,320.00
11 - 10970 - 56350	Salaries - FT Faculty Summer		2,115.00
11 - 10970 - 56510	Salaries - Business & Ind Stipend		
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	2,250.00	4,500.00
11 - 10970 - 58110	Health (State Eligible)	10,750.00	10,750.00
11 - 10970 - 58111	Dental (State Eligible)	100.00	103.00
11 - 10970 - 58112	Life (State Eligible)	100.00	82.00
11 - 10970 - 58114	L.T.D. (State Eligible)		
11 - 10970 - 58115	S.T.D. (State Eligible)	100.00	147.00
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)	2,479.37	6,102.90
11 - 10970 - 58142	Workers' Compensation (State Eligible)	116.13	285.84
11 - 10970 - 58143	Unemployment (State Eligible)	417.96	1,028.80
11 - 10970 - 58144	EAP (State Eligible)		
	Total Departmental Expense	48,823.45	114,276.05



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Engineering (A. Dickens / C. 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
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
11 11010 58112	Life (State Eligible)		14.00
11 11010 58114	L.T.D. (State Eligible)		
11 11010 58115	S.T.D. (State Eligible)		25.00
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
11 11010 58142	Workers' Compensation (State Eligible)		
11 11010 58143	Unemployment (State Eligible)		36.00
11 11010 58144	EAP (State Eligible)		130.00
	Total Departmental Expense	-	11,418.00

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Literacy (P. Presswood)</b>			
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00
11 - 11220 - 50120	Memberships & Dues		-
11 - 11220 - 50130	Telephone	25.00	225.00
11 - 11220 - 50140	Postage	25.00	50.00
11 - 11220 - 50150	Photocopies	1,650.00	2,695.00
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	47,539.00	97,928.81
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	12,980.00	19,115.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	2,164.00	18,300.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	10,230.00	21,150.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord	1,815.00	3,630.00
11 - 11220 - 57220	Salaries - Temp/Part-time		14,622.00
11 - 11220 - 58110	Health (State Eligible)		
11 - 11220 - 58111	Dental (State Eligible)	103.00	206.00
11 - 11220 - 58112	Life (State Eligible)	886.00	741.00
11 - 11220 - 58114	L.T.D. (State Eligible)		
11 - 11220 - 58115	S.T.D. (State Eligible)	158.00	518.00
11 - 11220 - 58116	A.D.D (State Eligible)		
11 - 11220 - 58117	TRS (State Eligible)		
11 - 11220 - 58118	ORP (State Eligible)		
11 - 11220 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11220 - 58141	FICA (State Eligible)	5,577.84	11,971.78
11 - 11220 - 58142	Workers' Compensation (State Eligible)	261.25	624.00
11 - 11220 - 58143	Unemployment (State Eligible)	827.00	1,306.69
11 - 11220 - 58144	EAP (State Eligible)		
11 - 11220 - 58417	TRS (NSE)		
11 - 11220 - 58710	Retiree Dental	306.00	306.00
11 - 11220 - 58711	Retiree Health		
	Total Departmental Expense	88,067.09	198,309.28

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Writing (Bev Gammill)</b>			
11 - 11230 - 50110	Supplies and General Dept Expenses	1,000.00	
11 - 11230 - 50130	Telephone	25.00	
11 - 11230 - 50140	Postage	25.00	
11 - 11230 - 50150	Photocopies	1,000.00	
11 - 11230 - 51210	Contracted Services		
11 - 11230 - 52310	Travel & Meetings	-	
11 - 11230 - 51510	Professional Services		
11 - 11230 - 53110	Equipment - Non Capitalized		
11 - 11230 - 53210	Equipment - Capitalized		
11 - 11230 - 56110	Salaries - Full Time Faculty	53,170.00	
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	18,758.00	
11 - 11230 - 56340	Salaries - FT Faculty Overloads	4,327.00	
11 - 11230 - 56350	Salaries - FT Faculty Summer	8,184.00	
11 - 11230 - 56520	Sal-Div Dir/Prog Coord	2,565.00	
11 - 11230 - 57220	Salaries - Temp/Part-time	14,196.00	
11 - 11230 - 58110	Health (State Eligible)		
11 - 11230 - 58111	Dental (State Eligible)	206.00	
11 - 11230 - 58112	Life (State Eligible)	2,493.00	
11 - 11230 - 58114	L.T.D. (State Eligible)		
11 - 11230 - 58115	S.T.D. (State Eligible)	327.00	
11 - 11230 - 58116	A.D.D (State Eligible)		
11 - 11230 - 58117	TRS (State Eligible)		
11 - 11230 - 58118	ORP (State Eligible)		
11 - 11230 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11230 - 58141	FICA (State Eligible)	7,741.80	
11 - 11230 - 58142	Workers' Compensation (State Eligible)	362.60	
11 - 11230 - 58143	Unemployment (State Eligible)	1,305.08	
11 - 11230 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>115,685.47</b>	<b>-</b>

