

**NOTICE OF PUBLIC HEARING AND SPECIAL MEETING
GALVESTON COMMUNITY COLLEGE DISTRICT
BOARD OF REGENTS**

In compliance with the Open Meetings Act, Texas Government Code, Section 551.041, notice is hereby given that a Public Hearing and Special Meeting of the Galveston Community College District Board of Regents will be held on **Monday, August 17, 2020**, at 8:00 AM in Room M-220 Galveston College, 4015 Avenue Q, Galveston, Texas 77550.

The Board of Regents will gather in Room M-220 for refreshments prior to and/or after the Public Hearing and Special Meeting. Although a quorum may be present, no action will be taken at that time.

- AGENDA -

- I. Call to Order Public Hearing on the Proposed Budget for Fiscal Year 2020-21 and the Proposed 2020 Tax Rate**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Publishing and Posting Notices of Public Hearing
- IV. Recognition of Guests
- V. Presentation on the Proposed Budget for Fiscal Year 2020-21 and the Proposed 2020 Tax Rate 2
- VI. Citizens Desiring to Appear Before the Board on the Proposed Budget and the Proposed Tax Rate *(Please complete a request card prior to the start of the meeting. The Board Chairperson may limit the time of appearance before the Board to three minutes.)*
- VII. Adjourn Public Hearing
- VIII. Call to Order Special Meeting**
- IX. Certification of Posting Notice of Special Meeting
- X. Action Items:
 - 1. Consider Adoption of Budget for Fiscal Year 2020-21 24
 - 2. Consider Adoption of Resolution Levying 2020 Property Tax Rate for Maintenance and Operations of the Galveston Community College District 25
- XI. Adjournment

The notice for this meeting was posted on August 13, 2020, in compliance with the Texas Open Meetings Act.

W. Myles Shelton, Ed.D., President

Presentation on the Proposed Budget for
Fiscal Year 2020-21 and the Proposed 2020 Tax Rate

Staff presented the Proposed Budget for Fiscal Year 2020-21 to the Board of Regents at the Board Retreat and Special Meeting on June 25, 2020, and at the Budget Workshop and Special Meeting on August 5, 2020. The proposed 2020 tax rate was also presented during the Board's discussion of the proposed budget at the August 5th workshop/meeting. Both were unanimously voted in favor of proposing at this public hearing. The Board will present them during the public hearing, and citizens desiring to address the Board on the Proposed Budget for Fiscal Year 2020-21 and 2020 tax rate will be allowed to do so at that time. A summary of the detailed proposed budget follows.

The table below compares the taxes imposed on the average residence homestead by the Galveston Community College District last year to the taxes proposed to be imposed on the average residence homestead by the College District this year:

	2019	2020	Change
Total Tax Rate (per \$100 of value)	\$0.171188	\$0.159188	Decrease of \$0.012000 OR 7.01%
Average Homestead Taxable Value	\$177,446	\$186,818	Increase of 5.28%
Tax on Average Homestead	\$303.77	\$297.39	Decrease of \$6 OR 2.10%
Total tax levy on all properties	\$14,159,797	\$14,338,860	Increase of \$179,064 OR 1.26%

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
EDUCATION AND GENERAL REVENUE BUDGET			85%(T&F) / 0%(Appr) / 0% (Tx)	
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	886,170	916,375	912,907
11 - 01001 - 40002	Credit Tuition Out-of-District	715,600	709,123	685,980
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	337,050	368,090	365,991
Total Credit Tuition		1,938,820	1,993,588	1,964,878
11 - 01004 - 40005	CE/Workforce Training - General	150,000	190,000	150,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	30,000	15,000	17,000
11 - 01004 - 40150	CE/Workforce Training - Health Prof	203,750	190,000	180,000
11 - 01008 - 40008	Community Service Tuition	55,800	45,290	45,000
11 - 01008 - 40320	Children's' Programs	-	-	-
Total CE & Community Service Tuition		439,550	440,290	392,000
Total Tuition Revenue		2,378,370	2,433,878	2,356,878
Student Fees				
11 - 01511 - 40510	Building Use Fees	945,750	972,984	964,519
11 - 01514 - 40512	Student Services (Activity) Fees	67,900	69,455	59,037
11 - 01517 - 40514	General Services Fees	280,200	291,840	259,571
11 - 01520 - 40516	Registration Fees	171,690	175,104	155,743
11 - 01520 - 40518	Out-of-District Fees	422,000	422,963	374,291
Total Required Student Fees		1,887,540	1,932,346	1,813,161
11 - 01626 - 40610	Course and Lab Fees	282,270	262,625	223,231
11 - 01629 - 40620	Distance Education Fees	143,600	151,608	146,906
11 - 01629 - 40621	Distance Education Fees - NR/NL	1,100	5,250	4,463
11 - 01629 - 40630	Testing Fees	27,460	36,000	30,600
11 - 01630 - 40632	Contract Testing Fees	1,500	3,000	2,550
11 - 01630 - 40635	Testing Fees, GED	1,500	3,000	2,550
11 - 01632 - 40640	Late Registration Fees	8,000	8,000	6,375
11 - 01632 - 40650	Change of Schedule Fees	2,410	4,200	3,060
11 - 01635 - 40660	Student Health & Insurance Fees	88,400	77,000	76,300
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	34,750	42,250	35,913
Total Other Student Fees		590,990	592,933	531,948
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(26,910)	(34,000)	(31,501)
11 - 01910 - 40810	Foster Care Waiver	(21,220)	(21,220)	(19,660)
11 - 01910 - 40815	Good Neighbor	-	-	0
11 - 01910 - 40820	Hazelwood Waiver - Credit	(21,975)	(19,900)	(18,437)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	0
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(30,750)	(34,650)	(32,103)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	-	(500)	(463)
11 - 01910 - 40835	Nursing Faculty/Children of	-	-	0
11 - 01910 - 40840	Nursing Preceptors/Children of	-	-	0
11 - 01910 - 40845	Senior Citizens Waiver	-	-	0
11 - 01910 - 40850	Texas Commission for the Blind	(4,500)	(4,500)	(4,169)
11 - 01910 - 40855	Top Graduates	-	-	0
11 - 01910 - 40860	Tuition Waiver - Fireman	(6,000)	(6,000)	(5,559)
11 - 01910 - 40865	Tuition Waiver - Police	(1,500)	(1,500)	(1,390)
11 - 01910 - 40870	TEC 54.052 WTSx	(93,000)	(93,000)	(86,165)
11 - 01910 - 40875	Military Waivers	(12,000)	(12,000)	(11,118)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(212,000)	(356,400)	(330,205)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,000)	(3,000)	(2,780)
Total Exemptions and Waivers		(432,855)	(586,670)	(543,550)
Total Tuition and Fees		4,424,045	4,372,487	4,158,437

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,101,134	3,538,300	3,538,300
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	-
11 - 02210 - 41030	Developmental Education	-	-	-
11 - 02210 - 41040	State Appropriations - Incentive Funding	304,058	389,665	389,665
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations - Core Funding	680,406	680,406	680,406
Total State Appropriations		4,085,598	4,608,371	4,608,371
Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	13,357,862	13,825,387	14,045,387
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	230,000	230,000	230,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	130,000	130,000	130,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	3,000	3,000	3,000
Total Ad Valorem Taxes		13,720,862	14,188,387	14,408,387
Local/Miscellaneous Income				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	2,000	8,000	6,800
11 - 04280 - 44400	Miscellaneous Revenue - Gifts	-	-	-
11 - 04280 - 46161	Interest Income	305,000	375,000	115,000
11 - 04280 - 46163	Miscellaneous Revenue	16,500	16,500	16,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	15,000	15,000	15,000
11 - 04280 - 46169	Administrative Allowance	3,250	3,250	3,250
11 - 04280 - 46170	Indirect Cost Recovery	70,000	55,000	35,000
Total Local/Miscellaneous Income		411,750	472,750	191,550
Inter-Fund Appropriations				
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	-	-	-
11 - 09991 - 49971	Transfers from Construction	-	-	-
11 - 09991 - 49973	Transfers from Plant Repair	-	-	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-	-	-
11 - 09991 - 49981	Transfers from Agency	-	-	-
Total Inter-Fund Appropriations		-	-	-
Total Revenue - Education and General		22,642,255	23,641,995	23,366,745.17
Change in Revenue from Prior Year		1,187,659	999,740	(275,250)
Percentage Change in Revenue		5.5%	4.4%	-1.2%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	Diff	% Budget
Inter-Fund Appropriations	09991	2,827,670	2,901,989	2,561,903	-11.7%	(340,086)	11.0%
Total for Inter-Fund Appropriations		2,827,670	2,901,989	2,561,903	-11.7%	(340,086)	11.0%
Instructional							
Welding	10280	285,323	310,207	304,815.40	-1.7%	(5,392)	1.3%
Biology	10320	311,554	335,527	345,090.83	2.9%	9,564	1.5%
Chemistry	10340	149,881	177,598	208,989.65	17.7%	31,392	0.9%
Environmental Science	10350	91,752	105,879	99,432.92	-6.1%	(6,446)	0.4%
Physics	10370	127,649	130,032	129,860.42	-0.1%	(172)	0.6%
Accounting	10410	54,896	64,685	71,689.49	10.8%	7,004	0.3%
Business Administration/Business Management	10430	9,538	19,570	15,098.29	-22.9%	(4,472)	0.1%
Medical Office Administration	10445	154,529	178,488	181,364.00	1.6%	2,876	0.8%
Logistics	10450			102,363.31		102,363	0.4%
Speech	10630	59,154	113,815	109,635.00	-3.7%	(4,180)	0.5%
Computer Science/Business Info. Systems	10710	90,818	92,709	85,493.52	-7.8%	(7,216)	0.4%
Computer and Network Administration	10720	100,096	106,316	125,351.06	17.9%	19,035	0.5%
Culinary Arts Technology	10910	141,001	149,764	143,104.25	-4.4%	(6,660)	0.6%
Cosmetology	10970	186,080	196,653	199,512.14	1.5%	2,859	0.9%
Engineering	11010	73,709	76,123	75,984.02	-0.2%	(139)	0.3%
Developmental Studies - Literacy	11220	180,550	184,644	162,529.49	-12.0%	(22,114)	0.7%
Education	11250	9,242	9,591	9,591.62	0.0%	1	0.0%
English	11260	246,876	260,618	269,436.50	3.4%	8,819	1.2%
Humanities	11270	26,947	27,963	22,765.98	-18.6%	(5,197)	0.1%
Philosophy	11280	11,476	11,912	9,566.62	-19.7%	(2,345)	0.0%
Foreign Language - Spanish	11330	12,199	12,564	17,400.30	38.5%	4,836	0.1%
Nursing, Associate Degree (RN)	11420	927,629	921,320	948,955.40	3.0%	27,635	4.1%
Nursing, Director	11430	169,573	167,055	168,928.13	1.1%	1,874	0.7%
Emergency Medical Services (EMT)	11612	206,204	277,290	316,968.87	14.3%	39,679	1.4%
Imaging, Computerized Tomography	11619	143,735	150,121	143,330.01	-4.5%	(6,791)	0.6%
Imaging, Magnetic Resonance Imaging Technol	11626	146,451	140,132	133,156.79	-5.0%	(6,975)	0.6%
Imaging, Nuclear Medicine	11640	145,445	152,853	143,167.63	-6.3%	(9,685)	0.6%
Imaging, Radiation Therapy	11647	176,504	187,179	175,842.59	-6.1%	(11,337)	0.8%
Imaging, Radiography	11654	250,340	282,656	287,244.55	1.6%	4,588	1.2%
Imaging, Medical Sonography	11671	88,458	126,329	124,375.52	-1.5%	(1,953)	0.5%
Surgical Technology	11675	115,484	124,233	128,676.78	3.6%	4,444	0.6%
Nursing, Vocational	11810	191,858	206,169	199,476.97	-3.2%	(6,693)	0.9%
Developmental Studies - Mathematics	11910	251,684	252,483	274,027.54	8.5%	21,544	1.2%
Mathematics	11920	309,609	335,912	337,856.42	0.6%	1,944	1.4%
Heating and Air Conditioning Technology	12250	159,375	118,974	116,376.07	-2.2%	(2,598)	0.5%
Electrical and Electronics	12280	108,854	93,745	120,183.71	28.2%	26,439	0.5%
Instrumentation	12290			150,454.31		150,454	0.6%
PHED, Fitness Center	12320	112,476	107,068	101,412.63	-5.3%	(5,655)	0.4%
PHED, Physical Education	12350	102,333	109,435	108,371.93	-1.0%	(1,063)	0.5%
Criminal Justice - Academic Programs	12420	75,177	100,291	101,160.58	0.9%	870	0.4%
Criminal Justice - Law Enforcement Academic	12440	156,847	138,441	126,508.17	-8.6%	(11,932)	0.5%

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

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	Diff	% Budget
Economics	12510	59,968	60,159	60,289.31	0.2%	131	0.3%
Government / Political Science	12530	153,705	118,262	115,935.28	-2.0%	(2,326)	0.5%
History/Geography	12550	120,386	125,226	121,736.15	-2.8%	(3,490)	0.5%
Psychology	12570	98,880	106,927	111,696.56	4.5%	4,770	0.5%
Sociology	12590	42,735	46,307	46,463.12	0.3%	156	0.2%
Art	12610	148,496	161,580	161,521.26	0.0%	(59)	0.7%
Drama/Theater	12630	125,772	126,155	120,304.66	-4.6%	(5,850)	0.5%
Music	12650	33,755	39,745	40,359.66	1.5%	615	0.2%
Health Care Management (Bachelors)	14420	57,965	102,879	110,787.00	7.7%	7,908	0.5%
Nursing (Bachelors)	14430	-	4,800	104,390.74	2075%	99,591	0.4%
Accreditation	18891	12,500	17,500	11,500.00	-34.3%	(6,000)	0.0%
QEP	18892	63,713	-	0.00		-	0.0%
ATD	18893	8,000	8,000	0.00	-100.0%	(8,000)	0.0%
Instructional\Faculty Professional Developm	18895	112,349	107,247	99,921.44	-6.8%	(7,326)	0.4%
Lecture Series	18897	6,600	6,600	6,600.00	0.0%	-	0.0%
CE, Workforce Training	19050	109,516	113,948	108,923.50	-4.4%	(5,025)	0.5%
CE, Workforce IT	19052	53,782	23,994	13,607.50	-43.3%	(10,386)	0.1%
CE, Workforce Health	19056	181,811	195,919	179,411.39	-8.4%	(16,508)	0.8%
Total for Instructional		7,551,242	7,921,591	8,308,996.96	4.9%	387,406	35.6%
						\$0	
Community Service						\$0	
CE, Leisure Learning	21110	44,597	37,638	34,935	-7.2%	(2,703)	0.1%
Total for Community Service		44,597	37,638	34,935	-7.2%	(2,703)	0.1%
						\$0	
Academic Support						\$0	
Vice President of Instruction	31010	243,679	252,770	262,796	4.0%	10,026	1.1%
Arts & Sciences Administration	31030	61,513	63,912	64,623	1.1%	711	0.3%
Technical & Professional Education Admin.	31050	199,412	213,005	215,604	1.2%	2,599	0.9%
Adult & Continuing Education Administrator	31055	221,510	230,840	227,211	-1.6%	(3,629)	1.0%
Distance Education Administration	31060	69,829	163,682	164,722	0.6%	1,040	0.7%
Grants Development	31080	76,598	75,225	73,776	-1.9%	(1,449)	0.3%
Library & Learning Resources	32210	331,222	336,449	374,887	11.4%	38,438	1.6%
Media Services	32220	50,776	50,744	49,333	-2.8%	(1,411)	0.2%
Student Success Center (Tutoring)	32230	141,886	147,971	147,126	-0.6%	(845)	0.6%
Testing Center	32240	157,150	158,629	145,001	-8.6%	(13,628)	0.6%
Total for Academic Support		1,553,576	1,693,228	1,725,078	1.9%	31,850	7.4%
						\$0	
Student Services						\$0	0.0%
Vice President of Student Services	41110	290,673	315,321	306,579	-2.8%	(8,742)	1.3%
Admissions & Records	41120	457,871	469,011	464,289	-1.0%	(4,722)	2.0%
Campus Security	41130	602,385	608,103	563,647	-7.3%	(44,456)	2.4%
Counseling	41140	568,919	573,253	614,236	7.1%	40,983	2.6%
Financial Aid	41150	309,859	328,103	326,021	-0.6%	(2,082)	1.4%
Student Life	41210	69,037	71,584	65,477	-8.5%	(6,107)	0.3%
Total for Student Services		2,298,745	2,365,375	2,340,250	-1.1%	(25,125)	10.0%

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

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	Diff	% Budget
Institutional Support							
Board of Regents	51010	57,227	134,296	36,915	-72.5%	(97,381)	0.2%
President	51020	526,376	541,470	543,559	0.4%	2,089	2.3%
General Institutional Expenses	51030	586,033	636,099	677,323	6.5%	41,223	2.9%
Vice President for Administration	51110	207,615	191,360	188,702	-1.4%	(2,658)	0.8%
Business Services	51120	669,476	722,212	742,034	2.7%	19,823	3.2%
Human Resources & Risk Management	51130	420,411	422,919	423,916	0.2%	997	1.8%
Professional Development	51140	8,000	8,000	8,500	6.3%	500	0.0%
Purchasing	51150	76,267	79,303	79,782	0.6%	479	0.3%
Research and Planning	51410	181,592	187,108	202,417	8.2%	15,309	0.9%
Information Technology	51510	1,583,625	1,591,208	1,536,339	-3.4%	(54,869)	6.6%
Communications (Telephone Service)	51520	129,200	138,554	130,524	-5.8%	(8,030)	0.6%
Director of Development	51610	362,016	420,503	210,137	-50.0%	(210,366)	0.9%
Director of GC Foundation	51615	84,706	108,075	55,143	-49.0%	(52,932)	0.2%
Public Affairs	51620	555,727	573,777	567,396	-1.1%	(6,381)	2.4%
Total for Institutional Support		5,448,270	5,754,883	5,402,686	-6.1%	(352,197)	23.1%
Staff Benefits							
Staff Benefits - State Eligible	58810	21,945	13,300	22,723	70.8%	9,423	0.1%
Total for Staff Benefits		21,945	13,300	22,723	70.8%	9,423	0.1%
Physical Plant							
						\$0	
Plant Administration	61010	685,498	737,236	793,712	7.7%	56,475	3.4%
Building Maintenance	61020	775,881	791,858	809,277	2.2%	17,418	3.5%
Custodial Services	61030	448,832	476,895	461,985	-3.1%	(14,910)	2.0%
Grounds Maintenance	61040	63,000	63,000	63,000	0.0%	-	0.3%
Transportation	61050	83,000	55,000	12,200	-77.8%	(42,800)	0.1%
Utilities	61110	727,000	725,000	725,000	0.0%	-	3.1%
ATC	61111	113,000	105,000	105,000	0.0%	-	0.4%
Total for Physical Plant		2,896,210	2,953,990	2,970,173	0.5%	16,183	12.7%
Total		\$22,642,255	\$23,641,995	\$23,366,745	-1.2%	(\$275,250)	100.0%

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
				<i>100/50</i>
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	40,000	60,000	55,000
Total Bookstore		<u>40,000</u>	<u>60,000</u>	<u>55,000</u>
Student Housing				
14 - 05320 - 43215	Housing Revenue	90,030	113,235	239,520
14 - 05320 - 43217	Housing application fee			2,000
14 - 05320 - 43297	Housing Repair Revenue	-	-	
Total Student Housing		<u>90,030</u>	<u>113,235</u>	<u>241,520</u>
Food Service				
14 - 05330 - 43331	Food Service Revenue	124,960	123,379	302,928
14 - 05330 - 43333	Commission Sales	4,000	4,500	4,000
Total Food Service		<u>128,960</u>	<u>127,879</u>	<u>306,928</u>
Print Shop				
14 - 05335 - 44142	Concessions - Copier	153,735	162,315	161,610
Total Print Shop		<u>153,735</u>	<u>162,315</u>	<u>161,610</u>
Sales and Services				
14 - 05340 - 44140	Advertising	-	-	
14 - 05340 - 44144	Concessions	-	-	
14 - 05340 - 44146	Facility Rentals	4,000	15,000	8,000
14 - 05340 - 44150	Gate Receipts	-	-	-
14 - 05340 - 44152	Library Fines	500	150	150
14 - 05340 - 44154	Clay Sales	500	600	600
14 - 05340 - 44156	Parking Fines	1,000	600	600
14 - 05340 - 44158	Other Misc Income	500	-	-
14 - 05340 - 44195	Vending	9,000	6,000	6,000
Total Sales and Services		<u>15,500</u>	<u>22,350</u>	<u>15,350</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Special Events				
14 - 05341 - 48410	Unrestricted Gifts	-	-	
14 - 05341 - 48430	Event Revenue	35,000	35,000	
Total Special Events		<u>35,000</u>	<u>35,000</u>	<u>-</u>
Special Events - Gala				
14 - 05342 - 48410	Unrestricted Gifts	-	-	
14 - 05342 - XXXXX	In-kind Gifts	-	-	
14 - 05342 - 48430	Event Revenue(10/16 Gala)	-	-	
Total Special Events - Gala		<u>-</u>	<u>-</u>	<u>-</u>
Intercollegiate Athletics				
14 - 05710 - 44144	Concessions	-	-	-
14 - 05710 - 44150	Gate Receipts	-	-	-
Total Intercollegiate Athletics		<u>-</u>	<u>-</u>	<u>-</u>
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	639,299	634,376	599,604
14 - 09991 - 49917	Transfers from Student Activity Fund	-	-	
14 - 09991 - 49953	Transfers from Bond Reserve	-	-	
Total Inter-Fund Appropriations		<u>639,299</u>	<u>634,376</u>	<u>599,604</u>
Total Revenue - Auxiliary Fund		<u>1,102,524</u>	<u>1,155,155</u>	<u>1,380,012</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Student Housing (Dr. Patterson)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05320 - 53250	Furniture	-	-	
14 - 05320 - 50630	Fac Maint	-	-	
	Total Student Housing	-	-	
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	
14 - 05330 - 51210	Contracted Services	107,298	108,528	251,197
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-	
14 - 05330 - 53210	Equipment - Capitalized	-	-	
	Total Food Service	107,298	108,528	251,197
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	32,650	33,650	34,500
14 - 05335 - 51210	Contracted Services	108,886	108,886	108,900
	Total Print Shop	141,536	142,536	143,400
Sales and Services (Dr. Patterson)				
14 - 05340 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05340 - 51210	Contracted Services	-	-	
	Total Sales and Services	-	-	

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Special Events				
14 - 05341 - 50110	Supplies and General Expenses	-	-	
14 - 05341 - 50120	Postage	-	-	
14 - 05341 - 50240	Printing	3,500	3,500	
14 - 05341 - 50830	Credit Card Charges	-	-	
14 - 05341 - 51210	Contracted Services	-	-	
14 - 05341 - 52310	Travel and Meetings	500	500	
14 - 05341 - 55925	Event Expenses - Supplies	1,000	1,000	
14 - 05341 - 55925	Event Expenses - Food	20,000	20,000	
14 - 05341 - 55925	Event Expenses - Entertainment	10,000	10,000	
Total Special Events		35,000	35,000	
Special Events - Gala				
14 - 05342 - 50110	Supplies and General Expenses	-	-	
14 - 05342 - 50120	Postage	-	-	
14 - 05342 - 50240	Printing	-	-	
14 - 05342 - 50830	Credit Card Charges	-	-	
14 - 05342 - 51210	Contracted Services	-	-	
14 - 05342 - 52310	Travel and Meetings	-	-	
14 - 05342 - 55925	Event Expenses - Supplies	-	-	
14 - 05342 - 55925	Event Expenses - Food	-	-	
14 - 05342 - 55925	Event Expenses - Entertainment	-	-	
Total Special Events - Gala		-	-	

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Athletics - General (Christa Wallace)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	1,650	1,650	2,500
14 - 05710 - 50120	Memberships & Dues	3,200	4,000	4,400
14 - 05710 - 50120	Telephone	-	-	
14 - 05710 - 50140	Postage	15	15	15
14 - 05710 - 50150	Photocopies	40	150	100
14 - 05710 - 50410	Athletic Insurance	15,378	15,378	14,978
14 - 05710 - 50430	Student Medical Services	-	-	
14 - 05710 - 50850	Contingency - Post Season Play	15,000	15,000	15,000
14 - 05710 - 51210	Contracted Services	400	400	400
14 - 05710 - 51510	Professional Services	-	-	11,495
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	1,400
14 - 05710 - 53110	Equipment - Non-Capitalized	250	260	160
14 - 05710 - 51510	Equipment - Capitalized	-	-	
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	15,623	13,671	13,671
14 - 05710 - 57210	Salaries - Classified	7,412	7,784	7,784
14 - 05710 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	220
14 - 05710 - 58410	Health (Non-State Eligible)	-	1,530	2,504
14 - 05710 - 58411	Dental (Non-State Eligible)	144	118	24
14 - 05710 - 58412	Life (Non-State Eligible)	106	45	124
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	60	60	60
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,567	1,625	1,641
14 - 05710 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	1,779	1,658	1,658
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	103	103	42
14 - 05710 - 58443	Unemployment (Non-State Eligible)	99	99	63
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	-	-
Total Athletics - General		65,642	66,362	78,239

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Baseball - Men (Kevin Lallmann)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000	2,000	1,250
14 - 05720 - 50120	Memberships & Dues	150	350	300
14 - 05720 - 50130	Telephone	150	150	20
14 - 05720 - 50140	Postage	150	150	50
14 - 05720 - 50150	Photocopies	500	500	775
14 - 05720 - 50610	Equipment Maintenance & Repair	4,000	4,000	3,000
14 - 05720 - 50640	Field Maintenance	14,000	14,200	13,700
14 - 05720 - 51210	Contracted Services	-	-	
14 - 05720 - 51510	Professional Services	9,000	10,000	10,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,500	6,500	5,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	22,000	23,000	25,000
14 - 05720 - 53110	Equipment - Non Capitalized	7,000	10,000	9,000
14 - 05720 - 53140	Equipment - Uniforms	12,500	12,500	12,500
14 - 05720 - 55530	Scholarships	119,000	130,676	166,740
14 - 05720 - 55531	Scholarships - Non Counters			24,510
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	97,941	100,016	100,169
14 - 05720 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05720 - 57315	Salaries - Part-time	-	-	-
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05720 - 57540	Salaries - Communication Allowance	216	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	18,540	17,873	17,873
14 - 05720 - 58411	Dental (Non-State Eligible)	240	232	232
14 - 05720 - 58412	Life (Non-State Eligible)	216	195	213
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	255	239	261
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	6,661	7,379	7,663
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	7,509	7,743	7,755
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	600	600	155
14 - 05720 - 58443	Unemployment (Non-State Eligible)	550	550	320
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		329,678	350,053	408,186

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Softball - Women (Christa Wallace)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,750	1,500	1,500
14 - 05730 - 50120	Memberships & Dues	225	350	300
14 - 05730 - 50130	Telephone	20	50	25
14 - 05730 - 50140	Postage	100	50	25
14 - 05730 - 50150	Photocopies	150	200	350
14 - 05730 - 50610	Equipment Maintenance & Repair	1,000	1,000	750
14 - 05730 - 50640	Field Maintenance	2,500	3,000	2,500
14 - 05730 - 51210	Contracted Services	-	-	
14 - 05730 - 51510	Professional Services	8,000	9,000	9,000
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000	3,000	3,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	20,000	20,000	22,000
14 - 05730 - 53110	Equipment - Non Capitalized	4,600	6,600	5,600
14 - 05730 - 53140	Equipment - Uniforms	10,600	10,600	10,600
14 - 05730 - 55530	Scholarships	119,000	130,676	166,740
14 - 05730 - 55531	Scholarships - Non Counters			11,910
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	58,059	60,422	59,952
14 - 05730 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05730 - 57315	Salaries - Part-time	-	-	-
14 - 05730 - 57540	Salaries - Communication Allowance	1,680	1,680	820
14 - 05730 - 57550	Spec projects	-	-	-
14 - 05730 - 58410	Health (Non-State Eligible)	5,924	8,998	8,998
14 - 05730 - 58411	Dental (Non-State Eligible)	120	139	139
14 - 05730 - 58412	Life (Non-State Eligible)	26	72	72
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	115	155	155
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05730 - 58417	TRS (Non-State Eligible)	4,156	4,658	4,558
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	4,570	4,751	4,649
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	400	400	130
14 - 05730 - 58443	Unemployment (Non-State Eligible)	375	375	217
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		246,370	267,676	313,990

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000	1,000	1,000
14 - 51030 - 50120	Memberships & Dues	-	-	
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000
14 - 51030 - 50830	Bank & Credit Card Charges	60,000	60,000	60,000
14 - 51030 - 50840	Contingency	20,000	20,000	20,000
14 - 51030 - 51210	Contracted Services	-	-	
14 - 51030 - 51510	Professional Services	-	-	
14 - 51030 - 51514	Prof Services - Legislative Advocacy	18,000	-	
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	23,000	24,000	24,000
Total General Institutional		177,000	160,000	160,000
Inter-Fund Appropriations				
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 - 59933	Transfers to Scholarships	-	25,000	25,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	
Total Inter-Fund Appropriations		-	25,000	25,000
Total Expenses - Auxiliary Fund		1,102,524	1,155,155	1,380,012
Total Revenue - Auxiliary Fund		1,102,524	1,155,155	1,380,012
Total Expenses - Auxiliary Fund		1,102,524	1,155,155	1,380,012
Net Change to Auxiliary Fund Balance		0	0	0

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

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	67,900	69,455	59,037
17 - 09991 - 49917	Transfer from Student Act Fund Balance	-	-	
Total Inter-Fund Appropriations		67,900	69,455	59,037
Total Revenue - Student Service Fund		67,900	69,455	59,037
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	2,800	3,000	2,800
17 - 41210 - 50120	Memberships & Dues	-	-	
17 - 41210 - 50130	Telephone	100	50	50
17 - 41210 - 50140	Postage	70	50	50
17 - 41210 - 50150	Photocopies	2,000	1,000	1,000
17 - 41210 - 50240	Printing	-	500	100
17 - 41210 - 50305	Testing Materials	-	-	
17 - 41210 - 50710	Projects	-	7,600	2,687
17 - 41210 - 50710	Babysitting Services (YMCA)	-	-	
17 - 41210 - 50710	Cultural Activities	-	2,000	1,000
17 - 41210 - 50710	Equipment - Fitness Center			
17 - 41210 - 50710	Equipment & Furniture - Student Center	1,000	-	
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	500	2,000	2,000
17 - 41210 - 50710	Intramurals	1,000	-	
17 - 41210 - 50710	Student Success Seminars	2,000	2,000	1,000
17 - 41210 - 50710	Scholarships - Student Athletics	-	-	
17 - 41210 - 50710	Student Activities Coordinator Expenses	-	-	
17 - 41210 - 50710	Student Activities Mardi Gras	17,281	5,000	
17 - 41210 - 50710	Student Activities Job Placement	-	600	
17 - 41210 - 55740	Student Stipends (Ambassadors)	10,000	10,000	10,000
17 - 41210 - 51210	Contracted Services	-	-	
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,020	2,005	3,000
17 - 41210 - 53260	Vehicle Acquisition	-	-	
17 - 41210 - 57220	Part Time	-	-	
Total Student Activities		45,771	42,805	30,687

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

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	301	250	250
17 - 41215 - 50120	Memberships & Dues	625	400	400
17 - 41215 - 50150	Photocopies	500	300	300
17 - 41215 - 50240	Printing	-	-	
17 - 41215 - 50710	SGA Matching Grants	-	-	
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	2,500	2,000	2,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	-	6,000	6,000
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	1,000	3,000	3,000
17 - 41215 - 50710	SGA Sponsored Activities(Planners)	4,710	5,000	5,000
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	2,500	2,000	2,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	1,000	800	800
17 - 41215 - 52310	Travel & Meetings	6,000	4,000	6,000
Total Student Government		19,136	23,750	25,750
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,150	1,000	1,000
17 - 41220 - 50120	Memberships & Dues	-	-	
17 - 41220 - 50140	Postage	343	100	100
17 - 41220 - 50150	Photocopies	-	-	
17 - 41220 - 50240	Printing	-	-	
17 - 41220 - 51210	Contracted Services	-	-	
17 - 41220 - 52310	Travel & Meetings	1,500	1,800	1,500
Total Phi Theta Kappa		2,993	2,900	2,600
Total Expenses - Student Services		67,900	69,455	59,037
Total Revenue - Student Services		67,900	69,455	59,037
Total Expenses - Student Services		67,900	69,455	59,037
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

David Lase 6-16-2020

Van Patterson

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY 2021	% Change	% Budget
REVENUE						
ORP Retirement	02420	63,819	57,348	67,599	17.9%	2.51%
TRS Retirement	02420	289,912	350,915	350,795	0.0%	13.02%
State Approp - Health Ins	02420	886,723	943,625	943,625	0.0%	35.03%
Transfers from Ed & General	09991	1,288,971	1,360,420	1,331,694	-2.1%	49.44%
Total for Revenue		2,529,425	2,712,308	2,693,713	-0.7%	100.00%
EXPENSES						
Instructional						
Welding	10280	29,493	32,308	31,517	-2.4%	1.17%
Biology	10320	75,014	79,338	67,333	-15.1%	2.50%
Chemistry	10340	26,120	28,558	34,083	19.3%	1.27%
Environmental Science	10350	9,664	8,982	4,240	-52.8%	0.16%
Physics	10370	18,085	18,965	21,371	12.7%	0.79%
Accounting	10410	8,421	9,126	9,393	2.9%	0.35%
Business Administration / Business Managem	10430	-	250	750	200.0%	0.03%
Medical Office Administration	10445	26,992	35,700	35,202	-1.4%	1.31%
Logistics	10450			12,288		0.46%
Office Technology	10480	7,500	7,498	7,498	0.0%	0.28%
Speech	10630	5,862	13,560	14,309	5.5%	0.53%
Computer Science / Business Information Sys	10710	20,545	21,158	19,692	-6.9%	0.73%
Computer Technology	10720	19,244	20,221	20,907	3.4%	0.78%
Culinary Arts Technology	10910	12,603	12,958	12,676	-2.2%	0.47%
Cosmetology	10970	29,314	29,989	31,698	5.7%	1.18%
Engineering	11010	9,819	10,405	12,415	19.3%	0.46%
Developmental Studies - Literacy	11220	38,522	40,392	40,442	0.1%	1.50%
Education	11250	-	350	500	42.9%	0.02%
English	11260	57,890	62,990	62,372	-1.0%	2.32%
Humanities	11270	2,700	2,700	2,591	-4.0%	0.10%
Philosophy	11280	1,500	600	662	10.3%	0.02%
Nursing, Associate Degree (RN)	11420	154,703	172,274	169,463	-1.6%	6.29%
Nursing, Director	11430	9,863	28,039	27,692	-1.2%	1.03%
Emergency Medical Services (EMT)	11612	31,056	30,725	36,848	19.9%	1.37%
Imaging, Computerized Tomography	11619	15,601	16,898	17,031	0.8%	0.63%
Imaging, Magnetic Resonance Imaging Tech	11626	18,874	19,325	18,201	-5.8%	0.68%
Imaging, Nuclear Medicine	11640	24,664	25,553	25,301	-1.0%	0.94%
Imaging, Radiation Therapy	11647	22,971	24,776	23,117	-6.7%	0.86%
Imaging, Radiography	11654	51,690	54,104	51,483	-4.8%	1.91%
Sonography	11671	12,933	13,564	16,914	24.7%	0.63%
Surgical Technology	11675	16,928	18,367	15,360	-16.4%	0.57%
Nursing, Vocational	11810	26,090	23,223	23,119	-0.4%	0.86%
Developmental Studies - Mathematics	11910	36,101	42,087	46,871	11.4%	1.74%
Mathematics	11920	76,035	74,675	65,770	-11.9%	2.44%
Heating and Air Conditioning Technology	12250	15,340	14,306	17,530	22.5%	0.65%
Electrical and Electronics	12280	19,563	16,859	21,193	25.7%	0.79%
Instrumentation	12290			12,730		0.47%
PHED, Fitness Center	12320	17,506	22,204	25,240	13.7%	0.94%
PHED, Physical Education	12350	31,343	31,151	24,602	-21.0%	0.91%
Criminal Justice - Academic Programs	12420	16,596	18,021	14,137	-21.6%	0.52%
Criminal Justice - Law Enforcement Academy	12440	2,000	18,762	20,249	7.9%	0.75%
Economics	12510	9,014	9,626	9,393	-2.4%	0.35%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY 2021	% Change	% Budget
Government / Political Science	12530	22,542	32,042	32,592	1.7%	1.21%
History / Geography	12550	27,165	29,029	30,014	3.4%	1.11%
Psychology	12570	37,926	38,025	38,992	2.5%	1.45%
Sociology	12590	10,296	10,117	10,651	5.3%	0.40%
Art	12610	27,696	34,551	33,763	-2.3%	1.25%
Drama / Theater	12630	17,407	18,290	17,964	-1.8%	0.67%
Music	12650	8,200	12,246	12,246	0.0%	0.45%
Health Care Management	14420	-	-	14,291		0.53%
Nursing (Bachelors)	14430			14,291		0.53%
Accreditation	18892	7,781	1,600	0	-100.0%	0.00%
Instructional/Faculty Professional Development	18895	7,310	6,446	6,494	0.7%	0.24%
CE / Workforce Training	19050	1,000	2,500	1,300	-48.0%	0.05%
CE / Workforce Info Tech	19052	1,000	750	725	-3.3%	0.03%
CE / Workforce Health	19056	12,423	10,983	13,586	23.7%	0.50%
Total for Instructional		1,188,905	1,307,165	1,351,092	3.4%	50.16%
Community Service						
CE, Leisure Learning	21110	-	500	0	N/A	0.00%
Total for Community Service		-	500	0	-100.0%	0.00%
Academic Support						
Vice President of Instruction	31010	69,656	69,313	55,794	-19.5%	2.07%
Arts & Sciences Administration	31030	27,256	28,332	27,916	-1.5%	1.04%
Technical & Professional Education Admin	31050	35,948	38,598	34,471	-10.7%	1.28%
Adult & Continuing Education Administration	31055	64,262	66,441	59,287	-10.8%	2.20%
Distance Education Administration	31060	11,624	29,233	32,310	10.5%	1.20%
Grants Development	31080	16,005	16,693	12,471	-25.3%	0.46%
Library & Learning Resources	32210	55,383	60,545	70,878	17.1%	2.63%
Media Services	32220	17,752	18,042	18,003	-0.2%	0.67%
Student Success Center (Tutoring)	32230	12,311	20,139	20,249	0.5%	0.75%
Testing Center	32240	11,680	12,008	12,099	0.8%	0.45%
Total for Academic Support		321,877	359,344	343,478	-4.4%	12.75%
Student Services						
Vice President of Student Services	41110	41,871	48,705	47,761	-1.9%	1.77%
Admissions & Records	41120	103,023	108,128	112,727	4.3%	4.18%
Campus Security	41130	32,206	32,881	39,441	20.0%	1.46%
Counseling	41140	146,079	130,967	127,673	-2.5%	4.74%
Financial Aid	41150	79,354	81,222	81,382	0.2%	3.02%
Student Activities	41210	14,589	12,371	12,099	-2.2%	0.45%
Total for Student Services		417,122	414,274	421,083	1.6%	15.63%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY 2021	% Change	% Budget
Institutional Support						
President	51020	49,476	43,811	43,189	-1.4%	1.60%
Vice President for Administration	51110	33,338	38,575	35,824	-7.1%	1.33%
Business Services	51120	154,169	150,194	136,723	-9.0%	5.08%
Human Resources & Risk Management	51130	55,198	62,613	62,654	0.1%	2.33%
Purchasing	51150	12,016	12,452	12,538	0.7%	0.47%
Research and Planning	51410	29,312	26,232	29,335	11.8%	1.09%
Information Technology	51510	90,489	93,302	107,758	15.5%	4.00%
Communications	51520	5,051	5,172	4,955	-4.2%	0.18%
Director of Development	51610	47,595	62,666	34,273	-45.3%	1.27%
Director of GC Foundation	51615	11,883	13,917	8,569	-38.4%	0.32%
Public Affairs	51620	57,494	52,124	53,250	2.2%	1.98%
Total for Institutional Support		546,021	561,058	529,068	-5.7%	19.64%
Staff Benefits - State Eligible	58810	-	-	0	N/A	0.00%
Staff Benefits - Non-State Eligible	58820	-	-	0	N/A	0.00%
Staff Benefits - Allowances	58830	33,000	43,715	26,498	32.5%	0.98%
Total for Benefits		33,000	43,715	26,498	-39.4%	0.98%
Physical Plant						
Building Maintenance	61020	7,500	11,256	7,498	-33.4%	0.28%
Custodial Services	61030	15,000	14,996	14,996	0.0%	0.56%
Total for Physical Plant		22,500	26,252	22,494	-14.3%	0.84%
Total		2,529,425	2,712,308	2,693,713	-0.7%	100.00%

GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2019	Approved FY2020	Approved FY2021
Applied Technology Center				
71 - 09921 - 49911	Fund Balance Transfers	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00
71 - 09921 - 50840	Contingency	0.00	0.00	0.00
71 - 09921 - 53120	Equipment - Capitalized	0.00	0.00	0.00
71 - 09921 - 53810	Facilities Construction	0.00	0.00	0.00
71 - 09921 - 53810	Facilities Construction (Signage)	0.00	0.00	0.00
71 - 09921 - 53820	Architectural and Engineering Fees	0.00	0.00	0.00
	Total Expenses	0.00	0.00	0.00
	Net Change	0.00	0.00	0.00
Seibel Student Housing Facility				
71 - 09925 - 49911	Fund Balance Transfers - Seibel Funds	2,000,000.00	2,148,093.70	0.00
71 - 09925 - 49911	Fund Balance Transfers	2,000,000.00	2,000,000.00	0.00
	Total Revenue	4,000,000.00	4,148,093.70	0.00
71 - 09925 - 50840	Contingency		74,654.70	0.00
71 - 09925 - 50840	Contracted Services - IT (WIFI) Infrastructure		200,000.00	0.00
71 - 09925 - 50840	Contracted Services - Landscaping		100,000.00	0.00
71 - 09925 - 53250	Furniture and Equipment	400,000.00	300,000.00	0.00
71 - 09925 - 53810	Facilities Construction	3,350,000.00	3,273,439.00	0.00
71 - 09925 - 53820	Architectural and Engineering Fees	250,000.00	200,000.00	0.00
	Total Expenses	4,000,000.00	4,148,093.70	0.00
	Net Change	0.00	0.00	0.00
Campus Signage				
71 - 09930 - 49911	Fund Balance Transfers	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00
71 - 09930 - 53810	Facilities Construction (Signage)	0.00	0.00	0.00
	Total Expenses	0.00	0.00	0.00
	Net Change	0.00	0.00	0.00
Nursing and Health Science				
71 - 09935 - 49911	Fund Balance Transfers	0.00	0.00	150,000.00
	Total Revenue	0.00	0.00	150,000.00
71 - 09935 - 53810	Facilities Construction	0.00	0.00	0.00
71 - 09935 - 53820	Architectural and Engineering Fees	0.00	0.00	150,000.00
	Total Expenses	0.00	0.00	150,000.00
	Net Change	0.00	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2019	Approved FY2020	Approved FY2021
Parking Garage				
71 -	09936 - XXXXX	Revenue	0.00	0.00
		Total Revenue	0.00	0.00
71 -	09936 - 53810	Facilities Construction	0.00	0.00
71 -	09936 - 53820	Architectural and Engineering Fees	0.00	0.00
		Total Expenses	0.00	0.00
		Net Change	0.00	0.00
Facilities Maintenance				
71 -	61020 - 49911	Fund Balance Transfers	425,000.00	385,000.00
		Total Revenue	425,000.00	385,000.00
71 -	61020 - 53810	Construction - ATC Bldg 2 Roof	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 53810	Construction - Replace Cooling Towers	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 53810	Construction - Glass Curtain Walls - Northen Bldg	165,000.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	10,000.00	0.00
71 -	61020 - 53810	Construction - Northen Bldg - Faculty Offices	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 53810	Construction - Remodel Photography Lab FA322	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 51210	Contract Services - Elevator Northen Building	250,000.00	0.00
71 -	61020 - 53810	Consstruction - Remodel Cheney Center/Food Services	0.00	350,000.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	35,000.00
		Total Expenses	425,000.00	385,000.00
		Net Change	0.00	0.00
		Total Transfer from Fund Balance	2,425,000.00	2,385,000.00

GALVESTON COLLEGE CAPITAL PROJECTS

	Approved FY2020	Approved FY2021
Capital Projects		
72 - 09991 - 49911 Transfers from Fund 11 Ed & Gen	700,000	450,000
Project Expenses	700,000	450,000

Proposed Projects for 2018-2019

IT and Media Requests		
72 - 51510 - 53230	Replace Wireless Infrastructure	
72 - 51510 - 53230	Cisco Enterprise Router	
72 - 32220 - 53230	AV Equipment (Seibel Wing, M220, FA207)	
Instructional Equipment Requests		
72 - 12280 - 53210	Instrumentation Equipment	
72 - 10280 - 53210	Welding - Fork Lift	
72 - 11671 - 53210	Medical Sonography	
72 - 61020 - 50630	Generator - Backup Power Supply	
72 - 61020 - 50630	Cyber Café	
72 - 61020 - 50630	Circulation Desk	

Development

72 - 51610 - 51510	Professional Services
72 - 51610 - 53150	Furniture - Non Cap

Total Projects Proposed

Net for 2018-2019

Proposed Projects	2019-2020	2020-2021
<u>Development</u>		
72 - 51610 - 51510	Professional Services (Capital Campaign Consultant)	420,000
72 - 51610 - 50840	Contingency (for Capital Campaign)	35,000
<u>IT and Media Requests</u>		
72 - 51030 - 50840	Contingency COVID-19	200,000
72 - 51520 - 53110	Equip- Non-Cap (Telephone Sys Upgrades)	39,400
72 - 51510 - 53130	Equip-Capitalized Replace IT Backup System	141,000
72 - 51510 - 51210	Contracted Services - Replace Bus Objects with Informer	45,030
72 - 51510 - 53130	Equip-Capitalized - IT Refresh	135,000
72 - 32220 - 53210	Media - Equip Capitalized	63,000
<u>Instructional Equipment Requests</u>		
72 - 12280 - 53210	Instrumentation Equip - Capitalized	47,000
Total Expense - Proposed Projects	700,000	450,000

Consider Adoption of Budget for Fiscal Year 2020-21

Following the public hearing on the proposed budget, the Board of Regents will consider adopting the budget for fiscal year 2020-21.

Consider Adoption of Resolution Levying 2020 Property Tax Rate for
Maintenance and Operations of the Galveston Community College District

The Board will consider the adoption of the following resolution that provides for the levying of a property tax rate of \$0.159188 per \$100 of taxable property value for the 2020 tax year.

**RESOLUTION LEVYING 2020 PROPERTY TAX RATE
FOR MAINTENANCE AND OPERATIONS
OF THE GALVESTON COMMUNITY COLLEGE DISTRICT**

On August 17, 2020, the Board of Regents of the Galveston Community College District adopted a budget for fiscal year 2020-21. The Board has calculated the property tax rate necessary to provide the funds budgeted and required for maintenance and operations of the College District for the fiscal year 2020-21 and is of the opinion that a tax rate of \$0.159188 per \$100 taxable value will be adequate. This tax rate is less than the previous year's tax rate of \$0.171188 per \$100 taxable value. The no-new-revenue tax rate (formerly the effective tax rate) has been calculated to be \$0.159188 per \$100 taxable value. The no-new-revenue tax rate is the tax rate for the 2020 tax year that will raise the same amount of property tax revenue for the College District from the same properties in both the 2019 tax year and the 2020 tax year.

As required by and in accordance to the laws of the state of Texas, one public hearing was held prior to this Special Meeting regarding the 2020 proposed tax rate of \$0.159188 per \$100 taxable value.

THIS TAX RATE WILL NOT RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

The Board of Regents of the Galveston Community College District hereby levies a property tax rate of \$0.159188 per \$100 taxable value on all taxable property situated within the College District for the 2020 tax year, subject to the exemptions previously approved by the Board of Regents. The tax revenue generated will provide for the maintenance and operations of the College District.

PASSED, APPROVED, AND ADOPTED this 17th day of August, 2020.

Karen F. Flowers
Chairperson, Board of Regents
Galveston Community College District

ATTEST:

Michael B. Hughes
Secretary, Board of Regents
Galveston Community College District