

**NOTICE OF 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 Special Meeting of the Galveston Community College District Board of Regents will be held on **Wednesday, June 22, 2022**, at 8:30 AM in The Spinnaker Room, The San Luis Resort, Spa & Conference Center, 5222 Seawall Boulevard, Galveston, Texas 77551.

All times noted on the agenda are approximate and are listed solely for convenience. The board may hear items earlier or later than noted and may move the order of the agenda items.

**- AGENDA -**

**I. Call to Order Special Meeting - Chairperson (8:30 a.m.)**

II. Certification of Posting Notice of Board Retreat/ Special Meeting - Shelton

III. Citizens Desiring to Appear Before the Board on Agenda Items

*(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.)*

IV. Administer Oath of Office- Mr. Armin Cantini - Shelton/Loreface (8:31 a.m.)

V. Student Success: Monitoring What Matters - Shelton/Matthews (8:35 a.m.)

VI. Discuss Strategic Plan

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1. Discuss Final Evaluation of 2017-2022 Strategic Plan, Opening Doors, Changing Lives- Shelton/Matthews/ Patterson/ Crumedy (8:55 a.m.)

*Morning Break (9:45 a.m.)*

2. Discuss Draft of Proposed Strategic Plan 2023-2027 - (10:00 a.m.)

a. Annual Review, Mission, Purposes, Vision & Values

b. Proposed Goals & Strategies

VII. Presentation and Discussion of Proposed 2022-23 Budget (All Funds) -  
Shelton (11:00 a.m.)

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*Lunch (Seafarer Room) (12:00 noon)*

**Afternoon Session**

Continue: Presentation and Discussion of Proposed 2022-23 Budget (All Funds) (1:00 p.m.)

VIII. Development Update - Kennedy (2:00 p.m.)

*Afternoon Break - (2:20 p.m.)*

IX. Review and Discuss Board Self Evaluation - Shelton (2:40 p.m.)

X. Adjournment to Closed Meeting in the Spinnaker Room: The Board of Regents, as authorized by the Open Meetings Act, Texas Government Code, Chapter 551, reserves the right to enter into a closed meeting under the following provision of the Act: Section 551.074 - Personnel Matters, to deliberate the College President's evaluation and employment contract.

XI. Reconvene Board Retreat/Special Meeting (Open Meeting) in the Spinnaker Room

XII. Action Items:

1. Consider Possible Action Regarding College President's Employment Contract
2. Discuss and Consider Adoption of President's and Board's Goals for Fiscal Year 2022-23

XIII. Adjournment

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

W. Myles Shelton, Ed.D., President

**ANNUAL REVIEW AND FINAL  
EVALUATION AND UPDATE OF THE  
OPENING DOORS CHANGING LIVES  
STRATEGIC PLAN  
2017-2022**

**GALVESTON COLLEGE  
GALVESTON, TEXAS  
JUNE 22, 2022**

**GALVESTON COLLEGE**  
**OPENING DOORS – CHANGING LIVES**  
**AN INSTITUTIONAL STRATEGIC PLAN**  
**2017 – 2022**

**Mission**

Galveston College, an innovative public post-secondary institution dedicated to student success, teaching, and learning, creates accessible learning opportunities to fulfill individual and community needs by providing high-quality educational programs and services.

**Purposes**

The purposes of Galveston College are defined in the Texas Education Code, Section 130.003, and shall be to provide:

- (1) technical programs up to two years in length leading to associate degrees or certificates;
- (2) occupational programs leading directly to employment in semi-skilled and skilled occupations;
- (3) freshman and sophomore courses in arts and sciences;
- (4) continuing adult education programs for occupational or cultural upgrading;
- (5) compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;
- (6) a continuing program of counseling and guidance designed to assist students in achieving their individual educational goals;
- (7) workforce development programs designed to meet local and statewide needs;
- (8) adult literacy programs and other basic skills programs for adults; and,

- (9) such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or the Galveston College Board of Regents, in the best interest of post-secondary education in Texas.

Galveston College exists to serve these purposes as they relate first to the local service areas, then to the State of Texas, and finally, to the nation. Further, Galveston College accepts the challenge of providing the resources, curricula, instructional support, and personnel required to best serve the many educational needs of its students.

## **PHILOSOPHY OF GALVESTON COLLEGE**

The faculty, staff, Board of Regents, and administrators at Galveston College are committed to the concept that our College be an open door to learning. With this goal in mind, we extend an educational opportunity to students of all ages who can profit from instruction. Every effort is made to provide equal access to the educational opportunities offered at Galveston College without regard to age, race, color, religion, national origin, gender, disability, genetic information, or veteran status.

In keeping with this philosophy, Galveston College recognizes and accepts the responsibility for providing curricula for university-bound students, for students seeking career opportunities in a variety of occupations, and for persons of the community seeking cultural enrichment, short-term skill training, or personal improvement opportunities. The College will seek to achieve these goals within the limits of its legal responsibilities and available fiscal resources.

### **Vision**

Galveston College: A beacon of light guiding life-long learning.

## Values

The Board of Regents has developed a list of seven values that are an integral part of the College Mission and Vision. The values reinforce the Board's desire to provide ethical leadership and are used in making decisions undertaken by the college community as the Mission is operationalized. From the development of strategic goals to the simplest actions and decisions taken by college staff, these values will manifest themselves.

### ACCESS –

Providing an open door to learning while extending accessible educational opportunities to qualified students of all ages who can profit from instruction.

### ACADEMIC EXCELLENCE AND STUDENT SUCCESS –

Providing high-quality, learning-centered programs and services that focus on achieving student success and academic excellence while improving student learning outcomes.

### INTEGRITY –

Fostering a culture of trust, honesty, openness, and fairness, while upholding high ethical standards.

### RESPECT –

Fostering an environment that seeks to understand and value the importance and contributions of each individual

### DIVERSITY AND INCLUSION –

Affirming and empowering members of the college community by celebrating diversity, inclusion, and cultural awareness.

### INNOVATION –

Creating and developing learning opportunities that support business and industry through innovative teaching-learning methods and strategies.

### STEWARDSHIP –

Ensuring fiscally sound business practices to provide the resources necessary to foster teaching and learning for today and tomorrow.

## 2017-2022 HIGHLIGHTS AND ACCOMPLISHMENTS

During the five-year period of the 2017-2022 Galveston College Strategic plan, Opening Doors, Changing Lives, the College while working to achieve the goals set forth in the strategic plan the College experienced multiple hurricanes, the winter storm Uri (Sno-Vid) with the great power outage of 2021, and of course, COVID-19. And in spite of these complications, the students have been resilient and the College faculty and staff have worked each of these problems as we sought to help students succeed and as we worked to meet the goals set forth in Opening Door, Changing Lives. Below are some of the highlights and accomplishments from 2017-2022.

1. As we look back over the last five years and all that has happened, it should be noted that our enrolled students were resilient and continued to succeed as evidenced by the following:
  - a. The number of degrees and certificates awarded by the College increased by 17 percent between 2017 and 2022;
  - b. The number of full-time students earning 30 or more credit hours within one year of enrolling increased by 5.8 percent between 2017 and 2022;
  - c. The four-year graduation rate for full-time students increased by 32.8% and for part-time students by 27.3% between 2017 and 2022;
  - d. The three-year weighted average of the student success points increased by 18.5% between 2017 and 2022;
  - e. Fall-to-fall persistence increased by 8.1 percentage points between 2017 and 2022; and,
  - f. 95 percent of Galveston College graduates are employed and/or pursuing additional education within one year of graduation.
2. The College implemented the pathways program to support student success.
3. The College's student loan default rate decreased from 21.4 percent to 3.5 percent.
4. The College fully implemented the co-requisite model of developmental education.
5. The College provided academic and technical dual credit opportunities for area high school students with a number of these students earning associate degrees prior to officially completing high school.
6. Multiple new associate degree semester-hour credit programs were established during the last five years to meet industry and community needs, including but not limited to, Computer and Network Administration, Medical Sonography, Logistics, and Instrumentation.

7. Multiple new continuing education programs were established during the last five years, these include but are not limited to, Massage Therapy, Medical Assistant, and Light Duty Automotive Technician.
8. After being authorized by the Texas Legislature in 2017 to offer baccalaureate degrees, the College has been approved by SACSCOC as a Level II institution to offer a bachelor's degrees. As of 2022, the College offers a bachelor's degree in Health Care Management and a Bachelor of Science degree in Nursing. The College has already awarded its first bachelor degrees and these students were formally recognized in person during the 2022 graduation ceremonies.
9. In addition to a computer refresh of all campus computers, the College adopted and implemented Office 365, CRM Advise, and Student Planning software. In addition, the College continues to promote the use of open educational resources (OERs) and digital resources for learning as well as set the expectation that every student needs a computer to come to College.
10. The College purchased and implemented a new CISCO phone system.
11. The College replaced and upgraded all copiers/multi-function devices across campus.
12. Through the use of DocuSign and other software, the College has worked to reduce the amount of paper used while working towards efficiencies in college operations.
13. The College constructed and opened the Seibel Student Housing (made possible by the Seibel Foundation) and at the same time opened student housing to non-athletes.
14. The College completed the renovation of the faculty offices on the 3<sup>rd</sup> floor of the Northern Building.
15. The old dark room and photography lab were remodeled and upgraded to support digital photography as well as computer graphics and computer design.
16. Instructional equipment in many areas, including but not limited to, the nursing simulation lab, computer labs, multi-media classrooms, welding, radiography, and instrumentation have been replaced and/or upgraded.
17. The new Health Science Education Center has been approved and is under construction.
18. Campus facilities and infrastructure have been upgraded or improved. Improvements include the installation of a new cooling tower, installation of LED lights across campus, remodeling of the Cyber Café in the Library, remodeling of

the student center and the installation of a new walk in cooler/freezer in food service, and the installation of generator to support the College's IT infrastructure as well as Culinary's walk in cooler/freezer.

19. The assets of the Universal Access Scholarship Endowment increased from \$8.05M to \$11.57M between 2017 and 2022, and the Universal Access Plus Scholarship Endowment increased from \$178,933 to \$4.6M during the same period of time. As a result, Universal Access Scholarships cover the full cost of tuition and required fees for all eligible students and the Universal Access Plus Scholarship program now covers about 50 percent of books, supplies, and other materials (including computers) for eligible students.
20. The College received a number of grants, including but not limited to, a Title V grant, TRIO grants (Upward Bound and BBS), Perkins grants, nursing grants, Upskilling and Reskilling grants, 60X30 TX CRSM grants, TRUE-GEER grants, a grant from the Harborview Foundation, a grant from Houston GPS, a grant from the Greater Texas Foundation, and a major NSF grant. In addition, the College also received grants from HEERF I, HEERF II, and HEERF III (CARES, CRRSAA, and ARP) grants. Each of these grants allowed the College to work to help students succeed and work to complete their educational goals.
21. The College implemented a new communications and marketing plan and campaign ("Make It Real"). In addition, the colors of the College were redefined, the logos, and trademarks were updated, and the logos and other college marks were trademarked.
22. The College met or exceeded all financial health and viability ratios established by the College and the Texas Higher Education Coordinating Board. The College has strong institutional reserves and has received unmodified audit opinions each of the last five years.
23. The College distributed over \$6M in HEERF funding (CARES, CRRSAA, and ARP) and other emergency aid to students during COVID.
24. In response to COVID and in support of our students, faculty, and staff, the College moved to mitigate the impact of COVID by installing Merv 13 filters, installing an HVAC ionization system, installing touchless door openers, installing touchless fixtures in all restrooms, installing water bottle filling stations, and installing numerous IT infrastructure upgrades and modifications to support teaching and learning.

**GALVESTON COLLEGE  
 OPENING DOORS – CHANGING LIVES  
 AN INSTITUTIONAL STRATEGIC PLAN 2017-2022  
 Summary of Final Evaluation – Summer 2022**

Strategic Goal	Strategies	Final Status
<b>Goal 1: Student Access and Enrollment – Provide an open door to learning and extend accessible educational opportunities to students of all ages who are able to benefit from instruction.</b>		Completed
	<b>1.1 College Affordability – Ensure attending Galveston College remains affordable.</b>  1.1.1 Grow available scholarship dollars for tuition, fees, books, and other expenses. 1.1.2 Reduce the cost of textbooks to a student by using more e-books and/or open educational resources (such as books from openstax.org) 1.1.3 Develop and implement a program to reduce the cohort loan default rate. 1.1.4 Work to reduce student loan debt. 1.1.5 Maintain comparable tuition and fees.	1.1 Completed  1.1.1 Completed  1.1.2 Completed  1.1.3 Completed  1.1.4 Completed  1.1.5 Completed
	<b>1.2 Improve access to post-secondary education in Galveston by offering accessible quality academic, technical, workforce, and/or non-credit programs and/or by updating existing academic, technical, workforce, and/or non-credit programs that lead to employment or transfer.</b>  1.2.1 Review, evaluate, and update the core curriculum.	1.2 Completed  1.2.1 Completed

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	<p>1.2.2 Review, evaluate, and update/re-design, as appropriate, all gateway courses in order to improve student success rates.</p> <p>1.2.3 Expand offerings and certifications available in information technology and computer science.</p> <p>1.2.4 Explore the feasibility of adding additional health science programs.</p> <p>1.2.5 Explore the feasibility of changing the Logistics program to credit.</p> <p>1.2.6 Explore the feasibility of expanding continuing education offerings, particularly in the areas of IT, Law Enforcement, Health Science.</p> <p>1.2.7 Provide dual credit offerings to area high school students to meet student and workforce needs.</p> <p>1.2.8 Provide workforce continuing education courses to meet business and industry needs.</p>	<p>1.2.2 Completed</p> <p>1.2.3 Completed</p> <p>1.2.4 Completed</p> <p>1.2.5 Completed</p> <p>1.2.6 Completed</p> <p>1.2.7 Completed</p> <p>1.2.8 Completed</p>
	<p><b>1.3 Improve access to post-secondary education in Galveston by establishing one or more technical baccalaureate programs in critical workforce/high demand program areas.</b></p>	<p>1.3 Completed</p>
	<p><b>1.4 Improve access to post-secondary education in Galveston through improved marketing and branding.</b></p> <p>1.4.1 Develop and implement a new comprehensive marketing plan</p>	<p>1.4 Completed</p> <p>1.4.1 Completed</p>

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	<p>(including, but is not limited to, email, social networking and web-based social media) that improves communication with the community and with potential students for all the college’s program offerings.</p> <p>1.4.2 Create and implement a new recruitment and communication plan that includes high school students as well as adult and non-traditional students (from initial contact through completion and beyond).</p> <p>1.4.3 Recruit a diverse student body and increase higher education participation rates from our service area.</p>	<p>1.4.2 Completed</p> <p>1.4.3 Completed</p>
	<p><b>1.5 Improve access to post-secondary education in Galveston by providing appropriate student support services to students applying to Galveston College, including but not limited to, admissions services, student advising, financial aid services (including financial aid literacy), registration services, and other “front door” services.</b></p> <p>1.5.1 Implement an online application process that allows information to automatically load into the student information system.</p> <p>1.5.2 Adopt a student success advisor/coach form of advising whereby student success advisors/coaches work to guide students from initial contact, to program</p>	<p>1.5 Completed</p> <p>1.5.1 Completed</p> <p>1.5.2 Completed</p>

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	<p>completion, transfer, or employment.</p> <p>1.5.3 Student Success          Advisors/Coaches working with faculty will use the Early Alert system to monitor student progress and to provide appropriate interventions to enhance student success.</p> <p>1.5.4 Create a call/phone answering center to answer student services questions during peak registration times.</p>	<p>1.5.3 Completed</p> <p>1.5.4 Completed</p>
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Strategic Goal	Strategies	Final Status
<b>Goal 2: Student Success - Improve student success through high-quality, learning-centered programs and support services that reflect the highest expectations and academic standards.</b>		Completed
	<b>2.1 Develop and implement a new orientation and/or first year experience program for all new students.</b>	2.1 Completed
	<b>2.2 Develop a new pathways program with appropriate student guidance to move students from high school, to Galveston College, to graduation, and then to transfer or the workforce.</b>	2.2 Completed
	<b>2.3 Implement innovative and continuous improvement strategies that help Developmental Education students achieve college readiness.</b>	2.3 Completed
	<b>2.3.1 Develop and implement a co-requisite model of Developmental Education.</b>	2.3.1 Completed
	<b>2.4 Implement appropriate procedures and protocols to ensure that all GC technical / workforce programs meet the critical measures of success / accountability standards. A) Each technical program will generate at least 5 graduates per year or 25 graduates over</b>	2.4 Completed

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	<p><b>5 years. B) Each technical program will generate an 85 percent success rate for its graduates with success being defined as employed following graduation, pursuing additional education, or both. C) 90 percent of graduating students will pass the licensure exam on the first attempt or the program will exceed by 5 percentage points the minimum requirements of the programs' accrediting body.</b></p>	
	<p><b>2.5 Implement a dropout prevention program that incorporates classroom organization and management techniques designed to increase student success (retention and completion).</b></p> <p>2.5.1 Provide professional development activities for faculty and staff focused on management techniques designed to decrease dropouts and increase student success.</p> <p>2.5.2 Develop and implement new strategies and methods for paying out residual Pell and student loan balances that encourage student success.</p>	<p>2.5 Completed</p> <p>2.5.1 Completed</p> <p>2.5.1 Completed</p>
	<p><b>2.6 Develop and implement a proactive student success coach model for advising that incorporates an early intervention/early alert program.</b></p>	<p>2.6 Completed</p>

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	<p><b>2.7 Implement and improve student services and academic support services that promote student success.</b></p> <p>2.7.1 Provide each student a student dashboard that describes their progress towards their degree, their current GPA, their academic status, and academic progress in each class that they are currently enrolled.</p> <p>2.7.2 Improve placement, career, and transfer services.</p> <p>2.7.3 Continue to support and expand the male support/success program (i.e., male success initiative).</p>	<p>2.7 Completed</p> <p>2.7.1 Completed</p> <p>2.7.1 Completed</p> <p>2.7.2 Completed</p>
	<p><b>2.8 Provide academic and technical dual credit programs and implement appropriate strategies that enhance student success.</b></p> <p>2.8.1 All dual credit students will have a degree plan on file by the end of their first semester.</p> <p>2.8.2 Dual credit students will complete and demonstrate success at rates equal to or greater than non-dual credit students.</p> <p>2.8.3 As part of a degree plan, the dual credit students will have a plan to transition to Galveston College, another college or university, or to transition into the work place.</p>	<p>2.8 Completed</p> <p>2.8.1 Completed</p> <p>2.8.1 Completed</p> <p>2.8.2 Completed</p>
	<p><b>2.9 Increase student engagement in and outside of the classroom.</b></p>	<p>2.9 Completed</p>

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	<p>2.9.1 Support the goals of the QEP, Read Deeper.</p> <p>2.9.2 Provide faculty professional development focused on collaborative and active learning techniques that promote high student engagement.</p> <p>2.9.3 Increase student participation in student activities.</p> <p>2.9.4 Develop a new organization of Student Ambassadors to assist in recruiting and development activities.</p>	<p>2.9.1 Completed</p> <p>2.9.2 Completed</p> <p>2.9.3 Completed</p> <p>2.9.4 Completed</p>
	<p><b>2.10 Implement advising strategies that help students complete their programs of study within a time frame defined by the student’s degree plan.</b></p> <p>2.10.1 Publish 2-year degree plans for full-time students and 3-year degree plans for part-time students in the College catalog and on the College website.</p> <p>2.10.2 Implement strategies to encourage full-time students to take and complete the required number of hours for their certificate or associate degree within a one- or two-year time frame.</p> <p>2.10.3 Implement strategies to encourage part-time students to take and complete the required number of hours for their associate degree within a three-year time frame.</p>	<p>2.10 Completed</p> <p>2.10.1 Completed</p> <p>2.10.2 Completed</p> <p>2.10.3 Completed</p>

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 Summary of Final Evaluation – Summer 2022**

Strategic Goal	Strategies	Final Status
<p><b>GOAL 3: Employee Development – Continue to provide for a qualified and diverse faculty and staff through fair hiring processes and continuous professional development, as well as a competitive salary and benefits program accompanied by a healthy and safe work environment.</b></p>		Completed
	<p><b>3.1 Ensure that the College offers competitive salary and benefits to attract and retain the best qualified and diverse faculty and staff possible.</b></p> <p>3.1.1 Complete a salary and benefits survey to compare Galveston College to other colleges in the area.</p>	<p>3.1 Completed</p> <p>3.1.1 Completed</p>
	<p><b>3.2 Provide a safe and secure campus.</b></p>	3.2 Completed
	<p><b>3.3 Promote a culture that embraces excellence and continuous improvement by emphasizing professional development, employee involvement, and recognition of excellence.</b></p> <p>3.3.1. Feature faculty and staff successes on the college website and through social media, as well as other publications.</p>	<p>3.3 Completed</p> <p>3.3.1 Completed</p>

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	<b>3.4 Improve and promote the health and wellness program for all faculty and staff.</b>	3.4 Completed
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Strategic Goal	Strategies	Final Status
<b>GOAL 4: Institutional Resources - Provide equipment, technology resources, facilities, and grounds that create a physical environment conducive to teaching and learning, as well as student success in the 21<sup>st</sup> Century.</b>		Completed
	<p><b>4.1 Create an environment that is welcoming and supportive to the College’s new and returning students.</b></p> <p>4.1.1 Maintain all facilities and grounds in a neat and orderly manner.</p> <p>4.1.2 Create a welcome area in the lobby area of Moody Hall.</p> <p>4.1.3 Improve phone services (voice mail, automated answering, and phone answering services during peak periods)</p> <p>4.1.4 Improve internal signage and “way finding” signage.</p>	<p>4.1 Completed</p> <p>4.1.1 Completed</p> <p>4.1.2 Completed</p> <p>4.1.3 Completed</p> <p>4.1.4 Completed</p>
	<p><b>4.2 Insure that classrooms, offices and common areas are well maintained, clean, updated, and appealing to students, faculty, and staff.</b></p> <p>4.2.1 Develop a new list of renovation projects and “deferred maintenance” projects to be completed. The list will be updated annually.</p>	<p>4.2 Completed</p> <p>4.2.1 Completed</p>

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	4.2.2 Update faculty offices.	4.2.2 Completed
	<p><b>4.3 Update the Library and Learning Resource Center by providing for a more efficient use of space that works to promote student success.</b></p> <p>4.3.1 Provide new opportunities for students to use their own electronic devices throughout the library and in other parts of the campus.</p> <p>4.3.2 Renovate and update cyber café.</p> <p>4.3.3 Renovate and update the computer laboratory in the Library.</p>	<p>4.3 Completed</p> <p>4.3.1 Completed</p> <p>4.3.2 Completed</p> <p>4.3.3 Completed</p>
	<p><b>4.4 Review, evaluate, update and/or renew classroom equipment and teaching learning resources.</b></p> <p>4.4.1 Renovate the photography lab (FA-322) to accommodate digital photography and a new computer graphics computer lab.</p>	<p>4.4 Completed</p> <p>4.4.1 Completed</p>
	<p><b>4.5 IT Equipment and Services - Provide and continuously improve technology to collect and store data, maintain cyber security, provide required information, support learning needs, provide IT support services to the college community, and facilitate effective communications.</b></p>	4.5 Completed
	<p><b>4.6 Explore opportunities to improve and/or expand facilities (consistent with the</b></p>	4.6 Completed

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	<p><b>Facilities Master Plan) to appropriate and functional learning spaces and support for existing and/or new programs, including but not limited to:</b></p> <ul style="list-style-type: none"> <li>○ Main Campus       <ul style="list-style-type: none"> <li>▪ a new instructional facility to support health sciences, nursing and various STEM programs</li> <li>▪ student housing</li> <li>▪ a new parking garage</li> <li>▪ a performing arts center</li> <li>▪ a new welcome center, student services, and/or library facility</li> </ul> </li> <li>○ Applied Technology Center (ATC)       <ul style="list-style-type: none"> <li>▪ additional training facilities at the ATC that would support law enforcement training, CE workforce training and/or other new and/or expanded workforce training programs.</li> </ul> </li> </ul>	
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<p><b>Goal 1: Student Access and Enrollment –</b> Provide an open door to learning and extend accessible educational opportunities to students of all ages who are able to benefit from instruction.</p>																																				
<p><b>Strategies</b></p>																																				
<p><b>Standards/Benchmarks/Key Result Areas</b></p> <p>Credit enrollment in each long semester exceeds 2,000 credit students.</p> <p>Contact hours in an academic year (fall, spring, and summer) exceeds 1,000,000 contact hours.*</p>	<p><b>Results</b></p> <table border="1" data-bbox="527 814 836 1220"> <thead> <tr> <th></th> <th>Fall</th> <th>Spring</th> </tr> </thead> <tbody> <tr> <td>2016-2017</td> <td>2,200</td> <td>2,038</td> </tr> <tr> <td>2017-2018</td> <td>2,197</td> <td>2,091</td> </tr> <tr> <td>2018-2019</td> <td>2,423</td> <td>2,231</td> </tr> <tr> <td>2019-2020</td> <td>2,306</td> <td>2,164</td> </tr> <tr> <td>2020-2021</td> <td>2,060</td> <td>1,981</td> </tr> <tr> <td>2021-2022</td> <td>1,870</td> <td>1,717</td> </tr> </tbody> </table> <table border="1" data-bbox="873 913 1203 1220"> <thead> <tr> <th>Year</th> <th>Contact Hours</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>1,052,728</td> </tr> <tr> <td>2018</td> <td>1,120,699</td> </tr> <tr> <td>2019</td> <td>1,198,271</td> </tr> <tr> <td>2020</td> <td>1,189,550</td> </tr> <tr> <td>2021</td> <td>1,128,961</td> </tr> <tr> <td>2022</td> <td>1,014,647</td> </tr> </tbody> </table> <p>*Results reflect base year funding cycle (summer, fall, spring).</p>		Fall	Spring	2016-2017	2,200	2,038	2017-2018	2,197	2,091	2018-2019	2,423	2,231	2019-2020	2,306	2,164	2020-2021	2,060	1,981	2021-2022	1,870	1,717	Year	Contact Hours	2017	1,052,728	2018	1,120,699	2019	1,198,271	2020	1,189,550	2021	1,128,961	2022	1,014,647
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	<p><b>Status / Use of Results</b></p> <p>As COVID impacted the campus, enrollment fell below 2,000 students in both the fall and spring semesters of FY22 and credit hours fell below 40,000 in FY22.</p> <p>Recruiting efforts and prospect conversion to enrolled students efforts should be reinforced for FY23.</p>																																			

**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

<p><b>1.1 College Affordability – Ensure attending Galveston College remains affordable.</b>                  1.1.1 Grow available scholarship dollars for tuition, fees, books, and other expenses.</p>	<p>Annual semester hours generated in an academic year (fall, spring, and summer) exceeds 40,000 credit semester hours.</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>SCH</th> </tr> </thead> <tbody> <tr> <td>AY2017</td> <td>41,989</td> </tr> <tr> <td>AY2018</td> <td>42,410</td> </tr> <tr> <td>AY2019</td> <td>46,467</td> </tr> <tr> <td>AY2020</td> <td>46,406</td> </tr> <tr> <td>AY2021</td> <td>44,222</td> </tr> <tr> <td>AY2022*</td> <td>37,454</td> </tr> </tbody> </table> <p>*Includes projection of 6,000 SCH for summer 2022</p> <p>***2020-2021 and 2021-2022 – COVID impacted years</p>	Year	SCH	AY2017	41,989	AY2018	42,410	AY2019	46,467	AY2020	46,406	AY2021	44,222	AY2022*	37,454	
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<p>1.1.1.1 Grow available scholarship dollars for tuition, fees, books, and other expenses.</p>	<p>1.1.1 Institutional and GC Foundation dollars available for tuition, fees, books, and other expenses will increase by 10 percent.</p>	<p>1.1.1 FY2022                  The UA and UA Plus endowments have increased significantly over the past several years. THE UA endowment has grown from \$8.05M (as of 8/31/17 to \$11.57M (8/31/21) or increase of 37.3%. And, the UA Plus endowment has increased from \$178,933 to \$4.6M in the same time frame, which is about 26 times the balance in FY17.</p> <p>FY2021                  The UA and UA Plus endowments have increased by more than 10 percent. THE UA endowment has grown from \$8.05M (as of 8/31/17 to \$9.473M (8/31/20) or increase of 17.6%. And, the UA Plus endowment has increased from \$178,933 to \$3.645M in the same time frame or almost 20 times what it was at the end of FY17.</p>	<p>1.1.1 Completed.</p> <p>Funds available to help students meet expenses have increased by more than 10%. Although the initial goal has been completed, the College and the Foundation should continue to work to grow available scholarship dollars for tuition, fees, books, and other non-tuition related expenses.</p> <p>The College and the Foundation should consider fund raising</p>														

	<p>FY20 –</p> <p>The UA endowment has grown from \$8.736M (8/31/19) to \$9.473 (as of 8/31/2020), an increase of 8.74%. In addition, UA Plus has grown from \$3.424 to \$3.645, an increase of 6.4%</p> <p>The UA endowment has grown from \$6.71M (as of 8/31/16) to \$8.88M (as of 8/31/18). This is an increase of 32.33%. However due to market changes the value as of 8/31/19 was \$8.736M. The value of the UA endowment as of 4/30/2020 was \$8.138M. It should be noted that the UA endowment has lost approximately 6.8% of its value during the market downturn since 8/31/19. This loss in value may affect awards in future years.</p> <p>As a result of the 2016 Moody Permanent Endowment Fund gift of 100k for Non-Tuition Educational Expenses and a \$3M gift from the Moody Foundation, the new Universal Access Plus has been established to help students meet non-tuition related expenses. The value as of 8/31/19 was \$3.42M. The value on 4/30/20 was \$3.247M. The first 10 scholarships from this fund were awarded in May of 2018.</p> <p>Galveston College was awarded a total of \$2.26M dollars of grants for FY18 (Year ending 8/31/18). The total federal, state, local, and private grant dollars (excluding direct grants to students) to GC for FY19 was \$3.53M. Grants to Galveston College for FY20 are currently estimated at just</p>	<p>to support new facilities and provide program support.</p>
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**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

<p>1.1.2 Reduce the cost of textbooks to a student by using more e-books and/or open educational resources (such as books from openstax.org)</p>	<p>1.1.2 50 percent of GC courses will offer options for e-books and/or use of open educational resources.</p>	<p>under \$3M (This includes \$1.2M of CARES HEERF funding.)</p> <p>1.1.2 FY2022 - In fall 2021/spring 2022 as part of the academic/technical program review process, OERs were researched, identified and recommended based on the program. Faculty were also asked if they were currently using OERs in their courses. Six of the nine faculty reporting are currently using some form of OERs in their courses.</p> <p>FY2021 – Students were required to have their own laptop/computer to participate in credit classes. Faculty computers were also updated to support digital learning and distance learning.</p> <p>In a survey of the GC Faculty in the Spring of 2018, 50 percent the faculty reported that they are using e-books or OERs for the required resources in their credit courses. (In many cases, the electronic resources (e-books) also have an option for purchasing a printed copy of the digital resource.) It was further reported that most students are using their own devices or a combination of their own devices and campus computers, and accessing the required materials thru the publisher’s website. In the Spring of 2019, the GC Bookstore indicated that 44% of their textbooks in inventory had an online or e-book option.</p>	<p>1.1.2 – Completed.</p> <p>It is recommended that the College continue to work to help provide resources to help students who cannot afford a computer.</p>
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<p>1.1.3 Develop and implement a program to reduce the cohort loan default rate.</p> <p>27</p>	<p>1.1.3 The cohort default rate will be reduced to 15 percent or less.</p>	<p>In Fall 2019, the Taskforce on Digital Access was created to address this goal. This taskforce surveyed faculty and students to assess current situation of access to online resources. This work was very valuable when the college had to go to completely online in March 2020. While many of the students do have their own devices, not all of them were powerful enough to actual do the class work.</p>	<p>Completed.</p> <p>Note – If and when auto-deferment ends for loan payments, the default rate is expected to increase. Consequently, the College should continue to work to reduce the cohort loan default rate.</p>												
<p>1.1.3</p> <p><b>Official 3-Year Cohort Default Rates</b></p> <table border="1" data-bbox="776 827 1003 1226"> <tr> <td>2019</td> <td>3.5%* **</td> </tr> <tr> <td>2018</td> <td>11.1%*</td> </tr> <tr> <td>2017</td> <td>13.3%</td> </tr> <tr> <td>2016</td> <td>15.2%</td> </tr> <tr> <td>2015</td> <td>16.7%</td> </tr> <tr> <td>2014</td> <td>21.4%</td> </tr> </table>		2019	3.5%* **	2018	11.1%*	2017	13.3%	2016	15.2%	2015	16.7%	2014	21.4%	<p>*Unofficial – not certified at time of evaluation                  ** Default rate was affected by the auto-deferment on Direct Loan repayment due to COVID. The 2019 CDR reflects loans under the old FFEL loan program.</p>	
2019	3.5%* **														
2018	11.1%*														
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2016	15.2%														
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2014	21.4%														

1.1.4 Work to reduce student loan debt.

1.1.5 The loan debt of graduates shall not exceed 60 percent of first year wages.

1.1.4

Loan Debt Overview:

	2020	GC	State
% w/debt		34.10%	28.50%
Avg Debt	\$15,873	\$15,625	
Avg ÷ .60	\$26,455	\$26,042	

Student Debt of Graduates as a Percentage of First Year Wage

	GC	State
2014	33.2%	39.5%
2015	27.1%	38.6%
2016	28.3%	39.4%
2017	26.5%	38.3%
2018	29.8%	37.2%
2019	23.0%	36.0%

Percent of Students Completing With Debt

	GC	State
2016	32.3%	32.8%
2017	31.2%	31.8%
2018	30.9%	29.9%
2019	24.6%	28.1%
2020	34.1%	27.9%
2021	25.9%	27.1%

1.1.4 Completed.

Continue to work with students to provide financial aid packages that help students reduce debt and continue to provide instructional programs that allow students to earn good 1<sup>st</sup> year wages.

Average Debt of Graduates		
	GC	State
2016	\$18,080	\$16,351
2017	\$16,569	\$16,314
2018	\$17,740	\$16,469
2019	\$14,035	\$15,422
2020	\$15,873	\$15,656
2021	\$16,730	\$15,799

Actual 1<sup>st</sup> Year Wages\*

Tech	\$66,165	\$50,827
Acad	\$20,207	\$20,853

\*2014 THECB Salary Study – Has not been updated by THECB.

<p>1.1.6 Maintain comparable tuition and fees.</p>	<p>1.1.7 Tuition and fees will be comparable with other Gulf Coast area community college and the cohort group of small community colleges in Texas.</p>	<p>1.1.5 <b>Tuition and Fees per SCH:</b></p> <table border="1" data-bbox="321 816 578 1220"> <thead> <tr> <th></th> <th colspan="2">Fall 2018</th> <th colspan="2">Fall 2019</th> </tr> <tr> <th></th> <th>In-Dist.</th> <th>Out-Dist.</th> <th>In-Dist.</th> <th>Out-Dist.</th> </tr> </thead> <tbody> <tr> <td>GC</td> <td>\$70</td> <td>\$90</td> <td>\$70</td> <td>\$90</td> </tr> <tr> <td>Gulf Coast</td> <td>\$74</td> <td>\$125</td> <td>\$77</td> <td>\$131</td> </tr> <tr> <td>Peers</td> <td>\$90</td> <td>\$130</td> <td>\$95</td> <td>\$134</td> </tr> <tr> <td>State</td> <td>\$88</td> <td>\$142</td> <td>\$94</td> <td>\$151</td> </tr> </tbody> </table> <table border="1" data-bbox="613 816 894 1220"> <thead> <tr> <th></th> <th colspan="2">Fall 2020</th> <th colspan="2">Fall 2021</th> </tr> <tr> <th></th> <th>In-Dist.</th> <th>Out-Dist.</th> <th>In-Dist.</th> <th>Out-Dist.</th> </tr> </thead> <tbody> <tr> <td>GC</td> <td>\$78</td> <td>\$100</td> <td>78</td> <td>100</td> </tr> <tr> <td>Gulf Coast</td> <td>83</td> <td>142</td> <td>83</td> <td>147</td> </tr> <tr> <td>Peers</td> <td>102</td> <td>145</td> <td>105</td> <td>148</td> </tr> <tr> <td>State</td> <td>98</td> <td>153</td> <td>99</td> <td>155</td> </tr> </tbody> </table>		Fall 2018		Fall 2019			In-Dist.	Out-Dist.	In-Dist.	Out-Dist.	GC	\$70	\$90	\$70	\$90	Gulf Coast	\$74	\$125	\$77	\$131	Peers	\$90	\$130	\$95	\$134	State	\$88	\$142	\$94	\$151		Fall 2020		Fall 2021			In-Dist.	Out-Dist.	In-Dist.	Out-Dist.	GC	\$78	\$100	78	100	Gulf Coast	83	142	83	147	Peers	102	145	105	148	State	98	153	99	155	<p>1.1.5 Completed.</p> <p>Continue to monitor and work to set tuition and fees that provide affordability for our students, and also provide the needed financial support for the College.</p>
	Fall 2018		Fall 2019																																																												
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<p>1.2 Improve access to post-secondary education in Galveston by offering accessible quality academic, technical, workforce, and/or non-credit programs and/or by updating existing academic, technical, workforce, and/or non-credit programs that lead to</p>	<p>1.2.1 – Core Curriculum will be reviewed each year and, if appropriate, changes will be presented to the Board of Regents and THECB for approval.</p>	<p>1.2.1 – In Spring 2022, a new physics course was created (PHYS 1410) and added to the core curriculum as a Life and Physical Science Option for 2022-23</p> <p>Core Curriculum was reviewed and no changes recommended for 2020-21 or for 2021-2022.</p> <p>The Curriculum Committee reviewed the Core Curriculum and made recommendations for changes for 2019-2020. Changes included eliminating MATH1316, changing MATH2412 to MATH2312, eliminating ENGL2342, ENGL2343, PHIL2321, and adding SPAN2311 and SPAN2312.</p>	<p>1.2.1 – Completed.</p> <p>Faculty will review core curriculum next year and make changes as needed.</p>																																																												

<p><b>employment or transfer.</b> 1.2.1 Review, evaluate, and update the core curriculum.</p>		<p>The Curriculum Committee reviewed the Core Curriculum and did not have any recommended changes for 2018-2019.</p>																									
<p>1.2.2 Review, evaluate, and update/re-design, as appropriate, all gateway courses in order to improve student success rates.</p>	<p>1.2.2 – Success rates in all gateway courses will improve by 2%.</p>	<p>1.2.2 Gateway Course Success Rate</p> <table border="1" data-bbox="586 793 781 1224"> <thead> <tr> <th></th> <th>Att.</th> <th>Succ.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>FY18</td> <td>1,468</td> <td>1,068</td> <td>72.8</td> </tr> <tr> <td>FY19</td> <td>1,827</td> <td>1,377</td> <td>75.4</td> </tr> <tr> <td>FY20</td> <td>1,871</td> <td>1,198</td> <td>64.0</td> </tr> <tr> <td>FY21*</td> <td>1,622</td> <td>944</td> <td>58.2</td> </tr> <tr> <td>FY22*</td> <td>1,478</td> <td>776</td> <td>52.5</td> </tr> </tbody> </table> <p>*Includes fall/spring only.</p> <p>Success in gateway courses improved by more than 2% in FY19 when compared to FY18; however, success rates fell in FY20 (Fall and Spring Only) when compared to FY19. This could be related to moving the spring 2020 semester online on March 23, 2020 due to the COVID-19 pandemic and/or implementation of the co-requisite model of developmental education. Additional declines in FY21 and FY22 are strongly suspected to be COVID related.</p>		Att.	Succ.	%	FY18	1,468	1,068	72.8	FY19	1,827	1,377	75.4	FY20	1,871	1,198	64.0	FY21*	1,622	944	58.2	FY22*	1,478	776	52.5	<p>1.2.2 – Completed.</p>
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FY18	1,468	1,068	72.8																								
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<p>1.2.3 Expand offerings and certifications available in information</p>	<p>1.2.3 – 1.2.6 Local labor and employer demands will have been reviewed to identify new programs needed in academic</p>	<p>1.2.3 – The Computer and Network Administration certificate and AAS programs were developed and classes began in the Fall 2018. The enrollment in the program has grown but very slowly during the pandemic. There was a decrease in enrollment for</p>	<p>1.2.3 &amp; 1.2.4 – Completed. The College should continue to grow and</p>																								

<p>technology and computer science.</p>	<p>areas, technical areas, and in CE. The initial focus will be on IT, computer science, sonography, healthcare, logistics and CE areas.</p>	<p>FY22 which may be reflective of the College's overall decrease in enrollment.</p> <p><b>Computer Network Admin.</b></p> <table border="1" data-bbox="367 627 625 1222"> <thead> <tr> <th></th> <th>Classes</th> <th>Enrl</th> <th>HC</th> </tr> </thead> <tbody> <tr> <td>AY19</td> <td>9</td> <td>75</td> <td>15</td> </tr> <tr> <td>AY20</td> <td>13</td> <td>112</td> <td>25</td> </tr> <tr> <td>AY21</td> <td>20</td> <td>117</td> <td>27</td> </tr> <tr> <td>AY22*</td> <td>17</td> <td>59</td> <td>18</td> </tr> </tbody> </table> <p>*Fall/spring only</p>		Classes	Enrl	HC	AY19	9	75	15	AY20	13	112	25	AY21	20	117	27	AY22*	17	59	18	<p>support these new programs.</p>
	Classes	Enrl	HC																				
AY19	9	75	15																				
AY20	13	112	25																				
AY21	20	117	27																				
AY22*	17	59	18																				
<p>1.2.4 Explore the feasibility of adding additional health science programs.</p>	<p>1.2.3 – 1.2.6 Local labor and employer demands will have been reviewed to identify new programs needed in academic areas, technical areas, and in CE. The initial focus will be on IT, computer science, sonography, healthcare, logistics and CE areas.</p>	<p>1.2.4 – The Diagnostic Medical Sonography AAS program was created and classes were scheduled to begin in Fall 2018: however, there were not an adequate number of qualified applicants to begin the class in Fall 2018. In Spring and Summer 2019 the program began by offering 9 sections with 6 students with a total of 54 enrollments. In AY2020, the program had 14 students in 20 sections for a total of 135 enrollments. Enrollment in this program has reached capacity until the new Health Science Education Center is open.</p> <p><b>Diagnostic Medical Sonography</b></p> <table border="1" data-bbox="1127 756 1347 1222"> <thead> <tr> <th></th> <th>Classes</th> <th>Enrl</th> <th>HC</th> </tr> </thead> <tbody> <tr> <td>AY19</td> <td>13</td> <td>54</td> <td>6</td> </tr> <tr> <td>AY20</td> <td>25</td> <td>137</td> <td>14</td> </tr> <tr> <td>AY21</td> <td>17</td> <td>131</td> <td>15</td> </tr> <tr> <td>AY22*</td> <td>17</td> <td>108</td> <td>16</td> </tr> </tbody> </table> <p>*Fall/spring only</p>		Classes	Enrl	HC	AY19	13	54	6	AY20	25	137	14	AY21	17	131	15	AY22*	17	108	16	<p>1.2.3 &amp; 1.2.4 – Completed. The College will continue to grow these new programs and keep researching the possibility of adding more programs.</p>
	Classes	Enrl	HC																				
AY19	13	54	6																				
AY20	25	137	14																				
AY21	17	131	15																				
AY22*	17	108	16																				

<p>1.2.5 Explore the feasibility of changing the Logistics</p>	<p>1.2.3 – 1.2.6 Local labor and employer demands will have been reviewed to identify new programs</p>	<p>Classes for the bachelor’s degree program in Healthcare Management began in the Fall of 2019. Through summer 2020, the program has enrolled 24 students and offered 10 sections for a total of 192 enrollments.</p> <table border="1" data-bbox="451 842 654 1220"> <thead> <tr> <th colspan="4">Healthcare Management</th> </tr> <tr> <th></th> <th>Classes</th> <th>Enrl</th> <th>HC</th> </tr> </thead> <tbody> <tr> <td>AY20</td> <td>10</td> <td>192</td> <td>24</td> </tr> <tr> <td>AY21</td> <td>18</td> <td>167</td> <td>29</td> </tr> <tr> <td>AY22*</td> <td>21</td> <td>197</td> <td>32</td> </tr> </tbody> </table> <p>*Fall/spring only</p> <p>The BAS degree in Healthcare Management was approved by THECB and SACSCOC and classes began in Fall 2019.</p> <p>The College graduated its first group of bachelor students in FY2021. Thirteen BAS students graduated in December with another three finishing in May 2021.</p> <p>The applications for the RN-BSN degree were submitted. The College has received approval from the Texas Board of Nursing and THECB. The prospectus to SACSCOC was submitted and approved in March 2022. A new Program Director for the program was hired in December 2021. This program is scheduled to begin Fall 2022.</p>	Healthcare Management					Classes	Enrl	HC	AY20	10	192	24	AY21	18	167	29	AY22*	21	197	32	<p>1.2.5 – Completed</p>
Healthcare Management																							
	Classes	Enrl	HC																				
AY20	10	192	24																				
AY21	18	167	29																				
AY22*	21	197	32																				

<p>program to credit.</p>	<p>needed in academic areas, technical areas, and in CE. The initial focus will be on IT, computer science, sonography, healthcare, logistics and CE areas.</p>	<p>which include multiple certificates and AAS degrees.</p> <p>Logistics started in the of fall 2020 by offering credit classes to dual credit students. A new program director was hired for Spring 2021 and open enrollment classes will begin in Fall 2021.</p> <p>For FY2022, there was a significant decrease in dual credit enrollment in this program in part due to the pandemic. Enrollment for dual credit logistics for FY2023 is expected to improve greatly.</p> <p><b>Logistics</b></p> <table border="1" data-bbox="732 842 862 1224"> <thead> <tr> <th></th> <th>Classes</th> <th>Enrl</th> <th>HC</th> </tr> </thead> <tbody> <tr> <td>AY21</td> <td>17</td> <td>92</td> <td>1</td> </tr> <tr> <td>AY22*</td> <td>15</td> <td>55</td> <td>10</td> </tr> </tbody> </table> <p>*Fall/spring only. HC reflects students with a Logistics program in Zogotech.</p>		Classes	Enrl	HC	AY21	17	92	1	AY22*	15	55	10	
	Classes	Enrl	HC												
AY21	17	92	1												
AY22*	15	55	10												
<p>1.2.7 Explore the feasibility of expanding continuing education offerings, particularly in the areas of IT, Law Enforcement, and Health Science.</p>	<p>1.2.3 – 1.2.6 Local labor and employer demands will have been reviewed to identify new programs needed in academic areas, technical areas, and in CE. The initial focus will be on IT, computer science, sonography, healthcare, logistics and CE areas.</p>	<p>1.2.6 – The CE department added classes in IT, Law Enforcement, and Health Science (Massage Therapy) in 2018-2019.</p> <p>The Massage Therapy started in Fall 2018 with 7 students which is a duplicated enrollment of 45. We will begin the next cohort in Fall 2019. This program was paused during the pandemic because the hands-on portion of the program was impossible for two years. This program will be offered again in fall 2022.</p>	<p>1.2.6 – 1.2.8 – Completed.</p> <p><u>Recommendation</u> from the Spr 18 review: The College should explore establishing an AAS in Law Enforcement/Criminal Justice.</p>												

<p>1.2.7 Provide dual credit offerings to area high school students to meet student and workforce needs.</p>	<p>1.2.7 – Dual credit courses (in academic and technical areas) will be offered as needed requested by area high schools.</p>	<p>No new programs are proposed for 2020 at this time, instead focus is on increasing enrollment in existing programs and leisure offerings.</p> <p>For FY21 and FY22, the CE department was significantly impacted by the pandemic with very few classes outside of high school and contract training having any enrollment.</p> <p>In Spring 2022, the Board of Regents approved two new Level I CE Certificates in Medical Assistant and Light Duty Automotive Technician. Those classes will begin in fall 2022.</p>	<p><u>Evaluation/Use of Results:</u> The AAS in Law Enforcement/Criminal Justice was developed and approved. The program will be available to students beginning in the summer of 2019.</p>																					
<p>1.2.8</p>	<p>1.2.7 – Dual credit courses (in academic and technical areas) will be offered as needed requested by area high schools.</p>	<p>1.2.7 – Dual Credit Enrollment</p> <table border="1" data-bbox="836 829 1153 1228"> <thead> <tr> <th></th> <th>Fall</th> <th>Spring</th> </tr> </thead> <tbody> <tr> <td>FY2017</td> <td>467</td> <td>320</td> </tr> <tr> <td>FY2018</td> <td>424</td> <td>378</td> </tr> <tr> <td>FY2019</td> <td>588</td> <td>545</td> </tr> <tr> <td>FY2020</td> <td>553</td> <td>484</td> </tr> <tr> <td>FY2021</td> <td>466</td> <td>420</td> </tr> <tr> <td>FY2022</td> <td>336</td> <td>295</td> </tr> </tbody> </table> <p>*Credit Enrollment – does not include CE workforce programs.</p> <p>Staff regularly meets with all of the high schools to discuss needs for dual credit courses. For 2019-2020, no new programs will be added, but we expect a slight increase as Odyssey and O’Connell continue to enroll more students in Dual Credit.</p>		Fall	Spring	FY2017	467	320	FY2018	424	378	FY2019	588	545	FY2020	553	484	FY2021	466	420	FY2022	336	295	<p>1.2.6 – 1.2.8 – Completed. Staff will continue to work with high schools and employers to meet the needs of students, and as appropriate, identify potential new programs and classes, both credit and non-credit, to be added in the future.</p>
	Fall	Spring																						
FY2017	467	320																						
FY2018	424	378																						
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<p>36</p>		<p>The College added ENGL 1301/1302 on campus at Odyssey Academy Galveston for 2019-2020.</p> <p>For 2020-21, the Logistic courses at Ball High School were changed from CE to Credit. Hamshire-Fannett and High Island High Schools decided to use Lamar University and LIT as their dual credit provider.</p> <p>During the registration process for FY22, Ball High School set a strict deadline for students to complete all of their required dual credit paperwork. Many students did not meet this deadline and the dual credit enrollment for the year really decreased.</p> <p>For FY23, Hamshire-Fannett will again list the College as an approved dual credit provider.</p>	
<p>1.2.8 Provide workforce continuing education courses to meet business and industry needs.</p>	<p>1.2.8 - Local labor and employer demands will be reviewed and continuing education courses will be offered to the meet the needs of business and industry.</p>	<p>1.2.8 The CE staff reviewed the local labor market demands and met with employers to determine which courses or programs need to be added to meet the needs of business and industry. Based on this analysis and discussions with employers, the CE Department worked with the City of Galveston and the WWL Company to develop and offer customized training programs. The training started during 2017-2018; however, the majority of the training was conducted during the 2018-2019 academic year.</p>	<p>1.2.6 – 1.2.8 – Completed.</p>

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<p><b>1.3 Improve access to post-secondary education in Galveston by establishing one or more technical baccalaureate</b></p>	<p>1.3 - The College has established one or more technical baccalaureate programs to meet critical business and industry needs.</p>	<p>CE training with the City of Galveston is ongoing, with Courses 1 &amp; 2 in our leadership pathway being offered on a regular basis.</p> <p>Training was done at the Port of Galveston and is expected to continue.</p> <p>CE programs were adversely impacted during FY20 due to the pandemic. Enrollment in many courses was down and in several cases classes could not be offered due to a lack of enrollment.</p> <p>During FY21 CE plans to provide training as part of the Skills Development COVID-19 Fund special initiative to local area businesses.</p> <p>As of May 2022, CE revenue is \$232,758 which is much lower than pre-pandemic levels. Open enrollment for CE classes has been essentially non-existent since the pandemic hit. The CE Department is in the process of implementing a new registration program in hopes to improve CE revenue for next year.</p>	
		<p>1.3 The application for the Bachelors of Applied Science in Healthcare Management was submitted to THECB in January 2018 and was approved. The program and the Level change were then submitted to SACSCOC and approved. The program opened in the Fall of 2019. SACSCOC conducted a site visit for the program in the Fall of 2019. The Healthcare management program graduated its first graduates in December of 2020.</p>	<p>1.3 Completed. It is further recommended that the College begin exploring opportunities for a 3<sup>rd</sup> Bachelor's degree.</p>

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<p><b>programs in critical workforce/high demand program areas.</b></p>		<p>The next program (BSN) will begin in Fall 2022. The applications for the RN-BSN degree were submitted. The College has received approval from the Texas Board of Nursing and THECB. The prospectus to SACSCOC was submitted and approved in March 2022. A new Program Director for the program was hired in December 2021.</p> <p>The College will continue to research options for additional bachelor degrees.</p>	
<p><b>1.4 Improve access to post-secondary education in Galveston through improved marketing and branding.</b></p> <p>1.4.1 Develop and implement a new comprehensive marketing plan (including, but is not limited to, email, social networking and web-based social media) that improves communication</p>	<p>1.4.1 The College has developed and implemented a new comprehensive marketing and branding plan.</p>	<p>1.4.1 FY2022 – The College planned to transition to a new comprehensive marketing and branding plan this year but on February 13<sup>th</sup> our Director of Public Affairs took a position at a sister institution. Her departure delayed the development of the new plans. However, a new Director of Marketing and Communications started on May 23<sup>rd</sup>. His duties will include developing GC's next comprehensive marketing and branding plan.</p> <p>FY2021 - The College has experienced consistent results with its new comprehensive communications and marketing plan.</p> <p>Although headcount enrollment decreased during the pandemic, because of a drop in part-time student enrollment, full-time equivalent (FTE) enrollment increased 2 percent in fall 2020 and 4 percent in spring 2021.</p>	<p>1.4.1 Completed.</p> <p>Although the development and implementation of the new comprehensive marketing and branding plan has been completed, it appears to be time for the development and implementation of a new plan in FY23.</p>

<p>with the community and with potential students for all the college's program offerings.</p>	<p>Applications for admission for fall 2021 are up 32 percent in May 2021 over May 2020; applications for summer I 2021 are up 22 percent compared to May 2020.</p> <p>Website and social media traffic increased significantly from 2019-2020 to 2020-2021.</p> <p>The 2019 Report to the Community and 2020 fall television commercial won 2020 Medallion Awards from District 4 of the National Council for Marketing and Public Relations. The new Galveston College Whitecaps logo won a 2020 national Paragon Award from the National Council for Marketing and Public Relations.</p> <p>Additionally, the college's logo has been trademarked. The Whitecaps' logo and wordmark are in the process of being trademarked.</p> <p>The College expanded the marketing plan in 2019-2020 with the development of new branding guidelines for the Galveston College Whitecaps athletics program. A new logo and wordmark were created and implemented and brand standards were developed. Additionally, the College initiated Phase II of the campaign with an expansion of the "Make It Real" advertising campaign.</p> <p>The College has experienced consistent results with its new marketing plan.</p>	
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<p>1.4.2 Create and implement a new recruitment and</p>	<p>1.4.2 A new recruiting and communications plan has been</p>	<ul style="list-style-type: none"> <li>The Public Affairs office added new media and marketing strategies in 2019-2020, including a TikTok account, expanded livestreaming of events and activities with Mevo and virtual reality campus tours.</li> <li>Website and social media traffic increased significantly from 2018-2019 to 2019-2020.</li> <li>The 2019 advertising campaign won a Paragon Award from the National Council for Marketing and Public Relations.</li> <li>The college's logo and Whitecaps' logo and wordmarks are in the process of being trademarked.</li> </ul> <p>In the fall of 2017, Galveston College contracted with John Manlove Marketing &amp; Communications (JMCMC) to develop a new marketing and branding plan for the College. JMCMC drafted a brand personality statement, identified a brand promise statement and brand position statement. The new marketing and communication plan was June of 2018. The plan was implemented in the summer and fall of 2018.</p>	<p>1.4.2 Completed.</p>
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<p>communication plan that includes high school students as well as adult and non-traditional students (from initial contact through completion and beyond).</p>	<p>developed and implemented that provides for communication from initial contact through completion and beyond.</p>	<p>Real” advertising campaign. Throughout 2020-2021, Public Affairs continued to execute Phase II of the campaign, which included goals and objectives to reach various target audiences. Some of the elements of the plan, including visits to high schools and community events, continued to be modified throughout 2020-2021 due to COVID-19, and marketing efforts remained digital in focus. Phase II continued to grow throughout the year and extended to summer and fall 2021 marketing with a “Real Success” focus on student success highlighting graduates of the college.</p>	
		<p>The Public Affairs office also developed a comprehensive communication strategy to reach out to prospective and admitted students with a series of email and text messages. Each Friday throughout the year, the Public Affairs office sent different messages to the prospects and admits based on where they were in the communication process. The prospective student communication plan focused on driving them to the ApplyTexas.org website to encourage them to apply for admission by promoting Galveston College’s student life, academic programs, cost of attendance, financial aid and scholarship opportunities, etc. The admitted student communication plan focused on encouraging them to register for classes, apply for financial aid, student life, scholarships and student housing, make payment arrangements, submit missing documents, take appropriate assessments, etc. Overall, the response to the emails and text</p>	

	<p>messages has been good. However, it would have been better had we had access to two-way text messaging.</p> <p>In April 2021, the Student Services department contracted with TRELIS Company to take part in Project Success. Project Success communication services include text messaging, print mail, and phone calls. Key goals or expected improvements for new/incoming students are as follows:</p> <ul style="list-style-type: none"> <li>• Identify our prospective students by program or major interest.</li> <li>• Develop a communication plan for nudging our prospect students to complete the application for admissions and the FAFSA.</li> <li>• Track each student’s progress and identify and remove barriers preventing students from moving through the enrollment process.</li> </ul> <p>Develop a system (dashboard or matrix) to help monitor and evaluate enrollment conversions and set appropriate goals.</p> <p>The College expanded the marketing plan in 2019-2020 with the development of Phase II of its “Make It Real” advertising campaign. Elements of the campaign include goals and objectives to reach the various target audiences. Some of the elements of the plan, including visits to high schools and community events, had to be modified in spring 2020 due to COVID-19; however, most marketing efforts remain digital in focus.</p>	
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		<p>Using the new marketing and communications plan,</p> <p>In 2018, Galveston College finalized its 2018-2020 marketing plan, which includes goals, strategies, tactics and messaging that targets prospective students 18-34, all high school students, parents of high school students, lifelong learners, the community—general public, and alumni.</p> <ul style="list-style-type: none"> <li>• Key marketing accomplishments included the following: development and implementation of recruitment creative campaign – “Make It Real,” development of brand and visual identity guidelines, enhanced website, and expanded use of social media.</li> </ul> <p>The Galveston College Spring 2019 Marketing and Communications campaign, including the welding technology focus for industrial and applied technology and the continuing education focus, went well in regards to reach, activity and results. social media.</p> <p>In addition, the College is in the process of implementing the pathways project at GC so that the pathways to GC from high school are clearly identified and the pathways to graduation and transfer or a career are clearly identified for GC students.</p> <p>FY2022 - The Marketing and Communications Office continued to utilize the comprehensive communication strategy to reach out to prospective</p>	
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<p>1.4.3 Recruit a diverse student body and increase higher education participation rates from our service area.</p> <p>4</p>	<p>1.4.3 The College has recruited a diverse student body and the percentage of the population holding a certificate or degree (as defined through the 60X30TX plan has increased to 40 percent by 2022 and 60 percent by 2030.)</p>	<p>and admitted students with a series of email and text messages.</p> <p>As of May 2, 2022, admission applications for fall 2022 exceed last year's numbers during the same time period by approximately 60.9%.                  May 2, 2021 = 912                  May 2, 2022 = 1468</p>	<p>1.4.3 Completed.</p>																																																																					
<p>1.4.3  <b>Fall Semester Enrollment</b></p> <table border="1" data-bbox="625 520 927 1226"> <thead> <tr> <th></th> <th>White</th> <th>African American</th> <th>Hispanic</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>42%</td> <td>14%</td> <td>37%</td> <td>7%</td> </tr> <tr> <td>2017</td> <td>39%</td> <td>16%</td> <td>37%</td> <td>8%</td> </tr> <tr> <td>2018</td> <td>37%</td> <td>15%</td> <td>40%</td> <td>9%</td> </tr> <tr> <td>2019</td> <td>37%</td> <td>15%</td> <td>41%</td> <td>8%</td> </tr> <tr> <td>2020</td> <td>35%</td> <td>15%</td> <td>42%</td> <td>8%</td> </tr> <tr> <td>2021</td> <td>35%</td> <td>17%</td> <td>41%</td> <td>7%</td> </tr> </tbody> </table> <p><b>Profile of GC Graduates</b></p> <table border="1" data-bbox="982 520 1317 1226"> <thead> <tr> <th></th> <th>White</th> <th>African Amer.</th> <th>Hispanic</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>FY2016</td> <td>43%</td> <td>16%</td> <td>31%</td> <td>9%</td> </tr> <tr> <td>FY2017</td> <td>41%</td> <td>15%</td> <td>36%</td> <td>7%</td> </tr> <tr> <td>FY2018</td> <td>37%</td> <td>16%</td> <td>40%</td> <td>7%</td> </tr> <tr> <td>FY2019</td> <td>37%</td> <td>16%</td> <td>38%</td> <td>9%</td> </tr> <tr> <td>FY2020</td> <td>33%</td> <td>17%</td> <td>42%</td> <td>8%</td> </tr> <tr> <td>FY2021</td> <td>41%</td> <td>14%</td> <td>35%</td> <td>10%</td> </tr> </tbody> </table> <p>In 2016, 44.5% of the Gulf Coast population ages 25-34 held a certificate or higher. By 2017, that percentage</p>			White	African American	Hispanic	Other	2016	42%	14%	37%	7%	2017	39%	16%	37%	8%	2018	37%	15%	40%	9%	2019	37%	15%	41%	8%	2020	35%	15%	42%	8%	2021	35%	17%	41%	7%		White	African Amer.	Hispanic	Other	FY2016	43%	16%	31%	9%	FY2017	41%	15%	36%	7%	FY2018	37%	16%	40%	7%	FY2019	37%	16%	38%	9%	FY2020	33%	17%	42%	8%	FY2021	41%	14%	35%	10%	<p>1.4.3 Completed.</p>
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<p><b>1.5 Improve access to post-secondary education in Galveston by providing appropriate student support services to students applying to Galveston College, including but not limited to, admissions services, student advising, financial aid services (including financial aid literacy), registration services, and other “front door” services.</b></p>		<p>increased to 46.7%, less than two percentage points shy of the 2020 goal of 48%.</p> <table border="1" data-bbox="367 835 524 1226"> <thead> <tr> <th></th> <th>2016</th> <th>2017</th> <th>2020 Goal</th> </tr> </thead> <tbody> <tr> <td>Gulf Coast State</td> <td>44.5%</td> <td>46.7%</td> <td>48%</td> </tr> <tr> <td></td> <td>42.3%</td> <td>43.5%</td> <td>48%</td> </tr> </tbody> </table>		2016	2017	2020 Goal	Gulf Coast State	44.5%	46.7%	48%		42.3%	43.5%	48%	
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<p>1.5.1 Implement an online application process that allows information to automatically load into the student information system.</p>	<p>1.5.1 An online application process that allows information to automatically load into the student information system has been implemented.</p>	<p>1.5.1 2022 – Projected completed – Admissions successfully began uploading admissions applications from Apply TX August 2021.  2021 - Admissions is actively testing the latest version of the code for the online application and working with ERP on final tweaks before rolling it out to production.  2020 - The development of the original GC online application did not meet expectations. Consequently, the College is working to use and incorporate “Apply Texas” as the online application system. This common application takes advantage of the economies of scale offered by the state’s common application.</p>	<p>1.5.1 Completed</p>
<p>1.5.2 Adopt a student success advisor/coach form of advising whereby student success advisors/coaches work to guide students from initial contact, to program completion, transfer, or employment.</p>	<p>1.5.2 The Student Success Advisor/Coach model of advising has been implemented.</p>	<p>1.5.2 Pathway advising is the focus of the Counseling and Advising office. During every advising session a student’s course choices are influenced by her/his educational goals. So the focus for the Student Success Advisor/Coach is the successful transfer and/or employment of each student completing their educational/degree plan.  FY2022 – The Counseling and Advising department successfully implemented the Advise CRM with the assistance of Title V funding. This tool is designed to manage student success by providing a means to engage at-risk students through one-on-one and proactive nudging throughout the semester.</p>	<p>1.5.2 Completed.</p>

<p>1.5.3 Student Success Advisors/Coaches working with faculty will use the Early Alert system to monitor student progress and to provide appropriate interventions to enhance student success.</p>	<p>1.5.3 Student Completion – 100% of the students receive a performance grade 90% of the time. Student Success – 100% of the students achieve a success grade 70% of the time.</p>	<p>1.5.3  <b>Completion Rates by Modality:</b></p> <table border="1"> <thead> <tr> <th></th> <th>F2F</th> <th>Online</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>90.9%</td> <td>90.4%</td> <td>91.7%</td> </tr> <tr> <td>FY18</td> <td>89.3%</td> <td>89.9%</td> <td>89.5%</td> </tr> <tr> <td>FY19</td> <td>92.6%</td> <td>91.7%</td> <td>92.4%</td> </tr> <tr> <td>FY20</td> <td>87.2%</td> <td>89.8%</td> <td>87.7%</td> </tr> <tr> <td>FY21</td> <td>92.0%</td> <td>88.1%</td> <td>90.8%</td> </tr> </tbody> </table> <p>Source: Business Objects</p> <p><b>Success Rates by Modality:</b></p> <table border="1"> <thead> <tr> <th></th> <th>F2F</th> <th>Online</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>79.4%</td> <td>78.6%</td> <td>79.2%</td> </tr> <tr> <td>FY18</td> <td>81.5%</td> <td>78.0%</td> <td>77.8%</td> </tr> <tr> <td>FY19</td> <td>79.6%</td> <td>81.2%</td> <td>79.9%</td> </tr> <tr> <td>FY20</td> <td>78.1%</td> <td>79.7%</td> <td>78.4%</td> </tr> <tr> <td>FY21</td> <td>81.5%</td> <td>75.2%</td> <td>79.5%</td> </tr> </tbody> </table> <p>Source: Business Objects</p> <p><b>2021-2022 Early Alert Referrals</b></p> <table border="1"> <thead> <tr> <th>Early Alert Referrals</th> <th>21-22 05/19/22</th> <th>Cases</th> </tr> </thead> <tbody> <tr> <td>Academic Problems</td> <td></td> <td>622</td> </tr> <tr> <td>Classroom Etiquette</td> <td></td> <td>5</td> </tr> <tr> <td>Excessive Absences</td> <td></td> <td>159</td> </tr> <tr> <td>Fin Aid Concerns</td> <td></td> <td>0</td> </tr> <tr> <td>Low Midterm Grade</td> <td></td> <td>1340</td> </tr> <tr> <td>Never Attended</td> <td></td> <td>153</td> </tr> <tr> <td>Other Issues</td> <td></td> <td>0</td> </tr> <tr> <td>Referral to Tutoring</td> <td></td> <td>17</td> </tr> <tr> <td>Special Services</td> <td></td> <td>0</td> </tr> </tbody> </table> <p>1.5.3 Completed.</p>		F2F	Online	Total	FY17	90.9%	90.4%	91.7%	FY18	89.3%	89.9%	89.5%	FY19	92.6%	91.7%	92.4%	FY20	87.2%	89.8%	87.7%	FY21	92.0%	88.1%	90.8%		F2F	Online	Total	FY17	79.4%	78.6%	79.2%	FY18	81.5%	78.0%	77.8%	FY19	79.6%	81.2%	79.9%	FY20	78.1%	79.7%	78.4%	FY21	81.5%	75.2%	79.5%	Early Alert Referrals	21-22 05/19/22	Cases	Academic Problems		622	Classroom Etiquette		5	Excessive Absences		159	Fin Aid Concerns		0	Low Midterm Grade		1340	Never Attended		153	Other Issues		0	Referral to Tutoring		17	Special Services		0
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<p>1.5.4 Create a call/phone center to answer student questions during peak registration times.</p>	<p>1.5.4a Phone calls are answered and accurate and timely information is provided to students.</p>	<p>1.5.4a A call center was established during peak registration times to answer student services questions. The call center decreased the number of incoming calls to front line student service and business office areas which allowed those areas to work more efficiently with the students in front of them. (However, it should be noted that the current telephone system does not allow for the tracking of missed calls.)</p> <p>Spring 2019 - 539 Calls were taken in the Call Center</p>	<p>1.5.4a Completed. It is recommended that the staff keep an accurate log of the number of calls received that can be disaggregated by the types of calls received.</p>														

	<p>1.5.4b Student Services areas and services will be rated at or above satisfactory on student surveys.</p>	<p>1.5.4b – In the 2017 Noel-Levitz student survey, students were asked “Overall how satisfied are you with your experience at GC so far.” 84% indicated “somewhat satisfied” to “very satisfied.” Asked if they would enroll in GC again 83% indicated “maybe yes” to “definitely yes.”</p> <p><b>GC Students’ Perception of Satisfaction and Likelihood to Re-enroll</b></p> <table border="1"> <thead> <tr> <th></th> <th>2017</th> <th>2020</th> </tr> </thead> <tbody> <tr> <td>Rate your overall satisfaction with your experience here thus far.</td> <td>84%</td> <td>79%</td> </tr> <tr> <td>All in all, if you had it to do over again, would you enroll here?</td> <td>83%</td> <td>87%</td> </tr> </tbody> </table> <p><i>Note: Data represents percentage of responses of "somewhat satisfied" to "very satisfied", "maybe yes" to "definitely yes".</i></p>		2017	2020	Rate your overall satisfaction with your experience here thus far.	84%	79%	All in all, if you had it to do over again, would you enroll here?	83%	87%
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Strategies	Standards/Benchmarks/ Key Result Areas	Results	Status / Use of Results																					
<p><b>Goal 2: Student Success - Improve student success through high-quality, learning-centered programs and support services that reflect the highest expectations and academic standards.</b></p>	<p>Student Completion – 100% of the students receive a performance grade 90% of the time.</p>	<p><b>Completion Rates by Modality:</b></p> <table border="1"> <thead> <tr> <th>F2F</th> <th>Online</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>90.9%</td> <td>90.4%</td> </tr> <tr> <td>FY18</td> <td>89.3%</td> <td>89.9%</td> </tr> <tr> <td>FY19</td> <td>92.6%</td> <td>91.7%</td> </tr> <tr> <td>FY20</td> <td>87.2%</td> <td>89.8%</td> </tr> <tr> <td>FY21</td> <td>92.0%</td> <td>88.1%</td> </tr> <tr> <td>FY22*</td> <td>91.2%</td> <td>89.8%</td> </tr> </tbody> </table> <p>Source: Business Objects; ZogoTech</p> <p>*Fall/Spring Only</p>	F2F	Online	Total	FY17	90.9%	90.4%	FY18	89.3%	89.9%	FY19	92.6%	91.7%	FY20	87.2%	89.8%	FY21	92.0%	88.1%	FY22*	91.2%	89.8%	<p>Completed.</p>
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Student Retention / Persistence  
 – 70% of the students are retained from fall to spring and 52% of students are retained fall-to-fall.

**Fall-to-Spring Retention:**

Cohort	Enrl.	Ret.	%
FA17	2,197	1,560	71.0
FA18	2,423	1,761	72.7
FA19	2,306	1,666	72.2
FA20	2,060	1,483	72.0
FA21*	1,870	1,319	70.5

\*Retention to spring based on uncertified data

**Fall-to-Fall Retention:**

Cohort	Enrl.	Adj.	Ret.	%
FA16	2,200	1,801	835	46.4
FA17	2,197	1,750	834	47.7
FA18	2,423	1,923	904	47.0
FA19	2,306	1,889	838	44.4
FA20	2,060	1,634	890	54.5

**Success Points (Weighted)**

Year	Points	3-yr Avg
FY17	3,821	3,660.3
FY18	4,098	3,848.0
FY19	4,624	4,181.0
FY20	4,292	4,338.0
FY21		
<b>% Chg</b>	<b>12.3%</b>	<b>18.5%</b>

Student Success Points

	<p>Job Placement / Pursuing Additional Education – 85% of all graduates are employed within one year following graduation and/or are pursuing additional education.</p> <p>Technical Programs – Critical Measures of Success.</p> <p>Each technical program: Generates at least 5 graduates per year or 25 graduates over 5 years;</p>	<p><b>Student Success – Job Placement or Pursuing Additional Education</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>GC</th> <th>Peers</th> </tr> </thead> <tbody> <tr> <td>FY16</td> <td>90.4%</td> <td>87.2%</td> </tr> <tr> <td>FY17</td> <td>94.3%</td> <td>89.9%</td> </tr> <tr> <td>FY18</td> <td>92.9%</td> <td>88.9%</td> </tr> <tr> <td>FY19</td> <td>94.9%</td> <td>90.0%</td> </tr> <tr> <td>FY20</td> <td>93.7%</td> <td>87.7%</td> </tr> </tbody> </table> <p><b>AY17 to AY21 Graduates:</b></p> <table border="1"> <tbody> <tr> <td>Computerized Tomography (CT)</td> <td>308</td> </tr> <tr> <td>Emergency Medical Services (EMS)</td> <td>170</td> </tr> <tr> <td>BAS Healthcare Management</td> <td>16</td> </tr> <tr> <td>Magnetic Resonance Imaging (MRI)</td> <td>89</td> </tr> <tr> <td>Nuclear Medicine</td> <td>36</td> </tr> <tr> <td>Radiation Therapy</td> <td>36</td> </tr> <tr> <td>Radiography</td> <td>80</td> </tr> <tr> <td>Surgical Technology</td> <td>25</td> </tr> <tr> <td>Medical Sonography</td> <td>12</td> </tr> <tr> <td>Associate Degree Nursing (ADN)</td> <td>274</td> </tr> </tbody> </table>	Year	GC	Peers	FY16	90.4%	87.2%	FY17	94.3%	89.9%	FY18	92.9%	88.9%	FY19	94.9%	90.0%	FY20	93.7%	87.7%	Computerized Tomography (CT)	308	Emergency Medical Services (EMS)	170	BAS Healthcare Management	16	Magnetic Resonance Imaging (MRI)	89	Nuclear Medicine	36	Radiation Therapy	36	Radiography	80	Surgical Technology	25	Medical Sonography	12	Associate Degree Nursing (ADN)	274	<p>Placement: To supplement the ALSFS, it is recommended that institutional data collection efforts for the CB116 be improved.</p>
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**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

<p><b>2.1 Develop and implement a new orientation and/or first year experience program for all new students.</b></p>	<p>2.1a A new orientation and first experience program for all new students will be developed, implemented, evaluated.</p>	<p>Orientation Participation (First Time In College)</p> <table border="1"> <thead> <tr> <th></th> <th>Req</th> <th>Part</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Fall 16</td> <td>216</td> <td>194</td> <td>89.8%</td> </tr> <tr> <td>Fall 17</td> <td>238</td> <td>223</td> <td>93.7%</td> </tr> <tr> <td>Fall 18</td> <td>243</td> <td>243</td> <td>100%</td> </tr> <tr> <td>Fall 19</td> <td>273</td> <td>253</td> <td>92.7%</td> </tr> <tr> <td>Fall 20</td> <td>124</td> <td>124</td> <td>100%</td> </tr> <tr> <td>Fall 21</td> <td>281</td> <td>253</td> <td>90.0%</td> </tr> </tbody> </table> <p>2.1a 2021-2022 The online version of the orientation was revamped to include guidance within the new MyGC and Student Planning platforms for students. As the college expands on the development of our academic Pathways, the orientation will be redesigned to align with these new pathways i. e., first-year experience program.</p> <p>2020-2021 Orientation was updated from 2019-2020 for 2020-2021 and was provided in</p>		Req	Part	Percent	Fall 16	216	194	89.8%	Fall 17	238	223	93.7%	Fall 18	243	243	100%	Fall 19	273	253	92.7%	Fall 20	124	124	100%	Fall 21	281	253	90.0%	<p>2.1 Completed.</p>
	Req	Part	Percent																												
Fall 16	216	194	89.8%																												
Fall 17	238	223	93.7%																												
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		<p>an online format due to COVID-19.</p> <p>In addition, Orientation is being updated for FY22 to include the introduction of MyGC, a new student facing platform that provides students with a streamlined access to registration and financial aid.</p> <p>2019-2020 New Student Orientation was updated to reflect the current 2019-2020 information within the student services areas. For example, current information regarding Financial Aid (FAFSA) has been updated with both videos from Galveston College and the federal website. This provides an additional safeguard for the students, as well as contact information regarding any communication they might receive while completing the application online from the federal website.</p>	
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		<p>The orientation interface was also changed using updated plugins for our current web platform within the college. For example, the student view uses a new form template that prompts the student to both move forward (using directional arrows on the screen) while keeping track of each section the student has completed. The prompt allows student services to track completion and the student is required to certify that he or she has completed each section.</p> <p>Evaluative measures were added for each section the student completed. For example, the information regarding Counseling and Advising uses a Likert Scale to ascertain whether or not the information provided in the video was helpful. The evaluative questions using the Likert Scale intermingle with “quiz” questions designed to boost the</p>	
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	<p>2.1b The orientation program will be reviewed/evaluated and updated annually.</p>	<p>reliability and validity of the student submissions.</p> <p>2018-2019 The new face-to-face orientation for the Fall 2018 had very little student participation. Students selected to participate in the online orientation and virtual tour instead. As a result, we are adding student satisfactory questions to the current online orientation. This will allow us to assess the effectiveness of the online orientation.</p> <p>2017-2018 - Student Services has been working to implement a new face-to-face orientation program and a new online orientation program. The new face-to-face orientation will be held on Tuesdays leading up to the fall semester. The orientation will include an introduction to GC, including a campus tour, testing, advising and degree/educational planning, assistance in completing financial aid applications, as well as other state and federal required components. The</p> <p>2.1b Student Services should fully evaluate the orientation program each semester and then use</p>
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		<p>online orientation is a collaboration between student services, the Web Services Manager, and the IT Department. The new online orientation will include a virtual tour of the campus as well as other required components.</p> <p>2.1b 2021-2022 Out of the 253 students who completed the orientation, 75% passed with D or better. Of the 28 students who were required to complete the orientation but did not, only 45.8% passed with a D or better.</p> <p>2020-2021 The orientation program for 2020-2021 was evaluated and the information is being used to plan and update for the 2021-2022 orientation program.</p> <p>Orientation is being updated for FY22 to include the introduction of MyGC, a</p>	<p>results to improve the program each semester.</p>
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		<p>new student facing platform that provides students with a streamlined access to registration and financial aid.</p> <p>2019-2020 New Student Orientation was updated to reflect the current 2019-2020 information within the student services areas. For example, current information regarding Financial Aid (FAFSA) has been updated with both videos from Galveston College and the federal website. This provides an additional safeguard for the students, as well as contact information regarding any communication they might receive while completing the application online from the federal website.</p> <p>The orientation interface was also changed using updated plugins for our current web platform within the college. For example, the student view uses a new</p>	
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		<p>form template that prompts the student to both move forward (using directional arrows on the screen) while keeping track of each section the student has completed. The prompt allows student services to track completion and the student is required to certify that he or she has completed each section.</p> <p>Evaluative measures were added for each section the student completed. For example, the information regarding Counseling and Advising uses a Likert Scale to ascertain whether or not the information provided in the video was helpful. The evaluative questions using the Likert Scale intermingle with “quiz” questions designed to boost the reliability and validity of the student submissions.</p> <p>2018-2019 The new face-to-face orientation for the Fall 2018 had very little</p>
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		<p>student participation. Students selected to participate in the online orientation and virtual tour instead. As a result, we are adding student satisfactory questions to the current online orientation. This will allow us to assess the effectiveness of the online orientation.</p> <p>2017-2018 - The 2017 orientation programs were reviewed and evaluated by staff. From this evaluation, it was determined that a more engaging face-to-face orientation is needed. It was further determined that all videos that were being used in orientation needed to be updated. Based on this evaluation, a new face-to-face orientation program will be offered on a weekly basis beginning on the 1<sup>st</sup> Tuesday in June and continuing thru the 1<sup>st</sup> Tuesday in August. The online orientation will be available 24/7. In addition, it was suggested that the</p>	
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<p><b>2.2 Develop a new pathways program with appropriate student guidance to move students from high school, to Galveston College, to graduation, and then to transfer or the workforce.</b></p>	<p>2.2a A new pathways program with student guidance has been developed and implemented.</p>	<p>college develop a new online virtual tour of the campus.</p>	
<p>2.2</p>	<p>2.2.a During FY2022, the College restructured advisor assignment rules in Colleague so that major advisors are assigned by program/pathway. Title V Affairs to help design the new GC website to be aligned with GC Career Pathways.  Submitted a proposal specific to re-imagining onboarding with several proposed items implemented or in progress.  Participation in regional collaboratives focused on furthering the Pathways program (Houston GPS and Texas Pathways with the TSC).</p>	<p>2.2 &amp; 2.2a Completed.  Continue to develop and update plans for student onboarding from the very first contact.</p>	

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	<p>2.2b Articulation and transfer agreements with 4-year institutions are current and are being used to help students transfer.</p>	<p>2020-2021                  CRM Advise with various self-service components went live during 2020-2021.                   The Pathways Team has participated in the pathway conferences and is developing and implementing various pathways.                   2.2.b GC has in place articulation agreements with UH-Downtown, Texas Tech University, Texas Tech University – Health Science Center, TAMUG, Lamar University, St. Thomas University, UTMB, UHCL, UH (Main Campus), and SHSU.                   For 2021-2022                  The College continued to work with four-year partners to develop program specific transfer agreements.                   The College secured an NSF HSI grant award (No.</p>	<p>2.2b – Completed.                   It is recommended that the College continue to develop pathway transfer guides. It is further recommended that the College participate in Houston GPS and the North Texas Transfer Collaboration.                   Staff should continue to work with universities and colleges to establish articulation agreements, as well as update and revise current agreements, and create transfer guides</p>
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		<p>2122825) to build a regional transfer collaborative to improve transfer students' success.</p> <p>We also added a new STEM Transfer Student Success Specialist position under the NSF grant that will pilot a new Pathway advising system that focuses on a specific student cohort defined by Pathway.</p> <p>The transfer agreement template was formatted to meet ADA compliance so that they can be shared on the new website.</p> <p>For 2020-21, the College worked with UT-Austin and Texas Southern University to finalize articulation agreements with those institutions.</p> <p>In 2019-2020 new transfer agreements with Lamar University, TAMUG, and University of St. Thomas</p>	<p>specific to degrees and transfer institutions.</p> <p>It is recommended that staff use and share the transfer guides to help advise students and facilitate successful transfer to a 4-year institution</p>
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		<p>were put in place. Additionally, new articulation agreements were signed with UTMB Nursing and with Lamar University.</p> <p>In 2019-2020, the College continued collaboration with three regional groups focused on improving transfer, (1) Houston Guided Pathways to Success (GPS) led by University of Houston, (2) Texas Pathways Project led by the Texas Success Center under TACC, and (3) the North Texas Regional Transfer Collaborative led by the North Texas Community College Consortium.</p> <p>2017-2019</p> <p>GC has signed new articulation agreements with UH-Downtown, Texas Tech University and Texas Tech University – Health Science Center. Additionally, other current articulation</p>	
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		<p>agreements include University of St. Thomas, TAMUG, UHCL UTMB, UH (Main Campus), and Sam Houston State University.</p> <p>In 2018-19, GC signed an articulation agreement with University of Houston Downtown. Updated articulating agreements are in process for UTMB, Lamar University and UHCL's Nursing Program.</p> <p>In 2018-19, the College got involved in two regional groups focused on improving transfer. The College joined the Houston GPS Collaborative that is focused on improving transferability between Houston area community colleges and UH schools in addition to the adoption of the Pathways model.</p> <p>The College also joined the North Texas Transfer Collaborative which is focused on transferability</p>	
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<p><b>2.3 Implement innovative and continuous improvement strategies that help Developmental Education students achieve college readiness.</b></p> <p>2.3.1 Develop and implement a co-requisite model of Developmental Education.</p>	<p>2.2c Graduates achieve an 85 percent success rate (employed and/or pursuing additional education).</p>	<p>and reduction of excess credit across Texas.</p> <p>For, the graduating classes FY14-FY17, the top transfer institutions for GC students were UHCL, UTMB, UH and TAMUG</p> <p>2.2.c <b>Placement Success Rate</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Acad.</th> <th>Tech.</th> </tr> </thead> <tbody> <tr> <td>FY16</td> <td>95.2%</td> <td>96.0%</td> </tr> <tr> <td>FY17</td> <td>83.3%</td> <td>93.3%</td> </tr> <tr> <td>FY18</td> <td>91.4%</td> <td>96.0%</td> </tr> <tr> <td>FY19</td> <td>88.4%</td> <td>95.1%</td> </tr> <tr> <td>FY20</td> <td>94.9%</td> <td>95.0%</td> </tr> </tbody> </table> <p>Source: THECB Higher Education Almanac</p>	Year	Acad.	Tech.	FY16	95.2%	96.0%	FY17	83.3%	93.3%	FY18	91.4%	96.0%	FY19	88.4%	95.1%	FY20	94.9%	95.0%	<p>2.2c It is recommended that the student success advisors continue to work to ensure that academic students are successfully transferring and/or entering the workforce.</p>		
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<p><b>2.3 Implement innovative and continuous improvement strategies that help Developmental Education students achieve college readiness.</b></p> <p>2.3.1 Develop and implement a co-requisite model of Developmental Education.</p>	<p>2.3.1a The co-requisite model of developmental education has been developed and implemented.</p>	<p>2.3.1a – The co-requisite model of developmental education has been developed and implemented at GC:</p> <p><b>SP18 Co-Requisite Success:</b></p> <table border="1"> <thead> <tr> <th></th> <th>Att.</th> <th>Suc.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>MATH-0314</td> <td>13</td> <td>12</td> <td>92.3</td> </tr> <tr> <td>MATH-1314</td> <td>13</td> <td>11</td> <td>84.6</td> </tr> <tr> <td>INRW-0311</td> <td>13</td> <td>12</td> <td>92.3</td> </tr> <tr> <td>ENGL-1301</td> <td>13</td> <td>12</td> <td>92.3</td> </tr> </tbody> </table>		Att.	Suc.	%	MATH-0314	13	12	92.3	MATH-1314	13	11	84.6	INRW-0311	13	12	92.3	ENGL-1301	13	12	92.3	<p>2.3 Completed.</p> <p>2.3.1a –Completed.</p>
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In 2018-19, the MATH faculty piloted a new co-req model for MATH 0342/1342 Statistics.

**FA 20 Co-Requisite Success:**

	Att.	Suc.	%
MATH-0314	88	50	56.8
MATH-0342	37	15	40.5
MATH-1314	88	30	34.1
MATH-1342	37	11	29.7
INRW-0311	73	65	89.0
ENGL-1301	73	55	75.3

**SP21 Co-Requisite Success:**

	Att.	Suc.	%
MATH-0314	54	30	55.6%
MATH-0342	28	20	71.4%
MATH-1314	54	17	31.5%
MATH-1342	28	17	60.7%
INRW-0311	29	27	93.1%
ENGL-1301	29	18	62.1%

**FA21 Co-Requisite Success:**

	Att.	Suc.	%
MATH-0314	99	59	59.6%
MATH-0342	38	22	57.9%
MATH-1314	99	32	32.3%
MATH-1342	38	21	55.3%

	<p>2.3.1b By 2018-2019 at least 25 percent of developmental students will participate in the co-requisite model of developmental education course work. This is expected to increase to 50 percent by 2019-2020 and to 75 percent by 2020-2021.</p>	<table border="1"> <tr> <td>INRW-0311</td> <td>110</td> <td>69</td> <td>62.7%</td> </tr> <tr> <td>ENGL-1301</td> <td>110</td> <td>61</td> <td>55.5%</td> </tr> </table> <p>Spring 22 Data</p> <p><b>SP22 Co-Requisite Success:</b></p> <table border="1"> <thead> <tr> <th></th> <th>Att.</th> <th>Suc.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>MATH-0314</td> <td>89</td> <td>51</td> <td>57.3%</td> </tr> <tr> <td>MATH-0342</td> <td>24</td> <td>13</td> <td>54.2%</td> </tr> <tr> <td>MATH-1314</td> <td>89</td> <td>31</td> <td>34.8%</td> </tr> <tr> <td>MATH-1342</td> <td>24</td> <td>12</td> <td>50.0%</td> </tr> <tr> <td>INRW-0311</td> <td>51</td> <td>35</td> <td>68.6%</td> </tr> <tr> <td>ENGL-1301</td> <td>51</td> <td>25</td> <td>49.0%</td> </tr> </tbody> </table> <p>2.3.1b – Percent of Developmental Education Students in Co-Reqs</p> <table border="1"> <thead> <tr> <th></th> <th>Goal</th> <th>Math</th> <th>Literacy</th> </tr> </thead> <tbody> <tr> <td>FA18</td> <td>25%</td> <td>27%</td> <td>70%</td> </tr> <tr> <td>SP19</td> <td>25%</td> <td>26%</td> <td>72%</td> </tr> <tr> <td>FA19</td> <td>50%</td> <td>48%</td> <td>89%</td> </tr> <tr> <td>SP20</td> <td>50%</td> <td>96%</td> <td>100%</td> </tr> <tr> <td>FA20</td> <td>75%</td> <td>91%</td> <td>97%</td> </tr> </tbody> </table> <p>2.3.1b – Completed.</p> <p>HB 2223 worksheets with this data are no longer submitted to THECB as of Spring 2021.</p>	INRW-0311	110	69	62.7%	ENGL-1301	110	61	55.5%		Att.	Suc.	%	MATH-0314	89	51	57.3%	MATH-0342	24	13	54.2%	MATH-1314	89	31	34.8%	MATH-1342	24	12	50.0%	INRW-0311	51	35	68.6%	ENGL-1301	51	25	49.0%		Goal	Math	Literacy	FA18	25%	27%	70%	SP19	25%	26%	72%	FA19	50%	48%	89%	SP20	50%	96%	100%	FA20	75%	91%	97%
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**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

		<p>For Fall 2019 and Spring 2020, the College exceeded the 50% in ENGL/INRW co-requisites and met the requirement in Math. Math Faculty have developed additional co-requisite pathways such as MATH 0332/1332 – Contemporary Math and MATH 0324/1324 Business and Social Science Math.</p> <p>For fall 2018, 27% of developmental math and 70% of developmental literacy students were enrolled in co-requisite courses. (This excludes students that are exempt from HB2223.) Preliminary numbers for spring 2019 are that 36% of developmental math and 75% of developmental literacy students are enrolled in co-requisite courses.</p>	
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	<p>2.3.1c Enrollment in the MATH0308 (or other non-algebra based remedial) courses has increased by 10 percent.</p>	<p>2.3.1c –</p> <table border="1" data-bbox="305 590 493 991"> <thead> <tr> <th colspan="3">MATH 0308 Pass Rates</th> </tr> <tr> <th></th> <th>Enroll</th> <th>Pass %</th> </tr> </thead> <tbody> <tr> <td>FY18</td> <td>72</td> <td>85%</td> </tr> <tr> <td>FY19</td> <td>69</td> <td>74%</td> </tr> <tr> <td>FY20</td> <td>32</td> <td>58%</td> </tr> <tr> <td>FY21</td> <td>12</td> <td>54%</td> </tr> </tbody> </table> <p>Enrollment in the additional math pathways continues to grow. In Fall 2019, the College will add MATH 0332 and MATH 0342 as additional non-algebra based courses.</p>	MATH 0308 Pass Rates				Enroll	Pass %	FY18	72	85%	FY19	69	74%	FY20	32	58%	FY21	12	54%	<p>2.3.1c – Delete.</p> <p>With the implementation of the Co-Req Model of Developmental Education and the change in curriculum and enrollment patterns, it is recommended that this goal be eliminated.</p>																		
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<p>2.3.1d For students entering developmental education at the lowest levels, developmental education completion rates will have increased by 5 percent.</p> <p>2.3.1d Revised: For students entering the lowest level of developmental mathematics, completion rates will have increased by 5 percent. For students entering developmental education via a co-requisite developmental course, completion rates for the combined co-requisite course</p>	<p>2.3.1d Developmental Progress – INRW*:</p> <table border="1" data-bbox="954 600 1198 991"> <thead> <tr> <th></th> <th>N</th> <th>Completion Rate</th> <th>Success Rate</th> </tr> </thead> <tbody> <tr> <td>FA16</td> <td>17</td> <td>76.5%</td> <td>17.7%</td> </tr> <tr> <td>FA17</td> <td>10</td> <td>90.0%</td> <td>60.0%</td> </tr> <tr> <td>FA18</td> <td>8</td> <td>87.5%</td> <td>37.5%</td> </tr> <tr> <td>FA19</td> <td>8</td> <td>100.0%</td> <td>87.5%</td> </tr> <tr> <td>FA20</td> <td>3</td> <td>100.0%</td> <td>66.7%</td> </tr> <tr> <td>Chg</td> <td></td> <td>+23.5</td> <td></td> </tr> </tbody> </table> <p>*FA16/17 = INRW 0301. FA18/19/20 = INRW 0302.</p> <p>Developmental Progress – MATH-0300:</p> <table border="1" data-bbox="1349 600 1437 991"> <thead> <tr> <th></th> <th>N</th> <th>Completion Rate</th> <th>Success Rate</th> </tr> </thead> <tbody> <tr> <td>FA16</td> <td>127</td> <td>86.1%</td> <td>13.1%</td> </tr> </tbody> </table>		N	Completion Rate	Success Rate	FA16	17	76.5%	17.7%	FA17	10	90.0%	60.0%	FA18	8	87.5%	37.5%	FA19	8	100.0%	87.5%	FA20	3	100.0%	66.7%	Chg		+23.5			N	Completion Rate	Success Rate	FA16	127	86.1%	13.1%	<p>2.3.1d Completed.</p>	
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and the gateway course are expected to be at 50 percent or better.

FA17	131	84.0%	58.8%
FA18	136	84.6%	64.0%
FA19	89	70.8%	48.3%
FA20	21	71.4%	52.4%
FA21	39	79.5%	61.5%
<b>Chg</b>		<b>-6.6</b>	

Comparison of Co-Req Model to Success in Highest Level Dev Ed Courses-Fall 18

Co-Requisite			
	English		Math
	0311	1301	0314 1314
N	54	54	63 63
A-C	49	48	50 41
%	90.7	88.8	79.4 65.1

	FY17		FY18	
	INR	MTH	INR	MTH
	0301	0300	0301	0300
Att	17	127	10	131
Suc	13	105	9	110
%	76.5	86.1	90.0	84.0
Col*	3	16	6	77
%	17.7	13.1	60.0	58.8

\*Passed College Level: ENGL 1301, MATH1314 or Equiv

Comparison of Success in Dev Ed and Gateway Co-Req Courses – Fall 2019

ENGL			
	Att.	Suc	%
INRW-0311	86	63	73.3
ENGL-1301	86	51	59.3

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	<p>2.3.1e Student Success Points</p> <p>-</p> <p>5% increase in students becoming college ready in mathematics.</p> <p>5% increase in students becoming college ready in reading and writing.</p>	<p><b>MATH</b></p> <table border="1"> <thead> <tr> <th></th> <th>Att.</th> <th>Suc.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>MATH-0314</td> <td>99</td> <td>59</td> <td>59.6</td> </tr> <tr> <td>MATH-1314</td> <td>99</td> <td>32</td> <td>32.3</td> </tr> <tr> <td>MATH-0342</td> <td>38</td> <td>22</td> <td>57.9</td> </tr> <tr> <td>MATH-1342</td> <td>38</td> <td>21</td> <td>55.3</td> </tr> </tbody> </table> <p>2.3.1e</p> <table border="1"> <thead> <tr> <th></th> <th>Math</th> <th>Read</th> <th>Write</th> </tr> </thead> <tbody> <tr> <td>FY16</td> <td>70</td> <td>53</td> <td>55</td> </tr> <tr> <td>FY17</td> <td>80</td> <td>47</td> <td>47</td> </tr> <tr> <td>FY18</td> <td>101</td> <td>50</td> <td>31</td> </tr> <tr> <td>FY19</td> <td>123</td> <td>53</td> <td>41</td> </tr> <tr> <td>FY20</td> <td>153</td> <td>53</td> <td>31</td> </tr> <tr> <td>FY21</td> <td></td> <td></td> <td></td> </tr> <tr> <td>3-Yr Diff</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Note;</b> Due to the development and implementation of the Co-req model of developmental education as well as other factors, INRW enrollment has declined which in turn impacts the number of success points that can be earned (i.e., low enrollment=low number of success points).</p>		Att.	Suc.	%	MATH-0314	99	59	59.6	MATH-1314	99	32	32.3	MATH-0342	38	22	57.9	MATH-1342	38	21	55.3		Math	Read	Write	FY16	70	53	55	FY17	80	47	47	FY18	101	50	31	FY19	123	53	41	FY20	153	53	31	FY21				3-Yr Diff				<p>2.3.1e Completed.</p> <p><b>Note:</b> Student Success Points are driven by actual enrollment, as well as student success. Consequently, raw data (student success points) may not actually be able to determine percentage change in actual student success. Consequently, it is recommended that the College redevelop/restate the metrics for improvement.</p>
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<b>0303</b>	164	137	116		
<b>A-C</b>	154	129	102		
<b>%</b>	93.9	94.2	87.9		
<b>SP20 Co-Requisite Success:</b>					
	Att.	Suc.	%		
MATH-0314	93	59	63.4		
MATH-0342	30	15	50.0		
MATH-1314	93	46	49.5		
MATH-1342	30	14	46.7		
INRW-0311	42	33	78.6		
ENGL-1301	42	27	64.3		
<b>FA 20 Co-Requisite Success:</b>					
	Att.	Suc.	%		
MATH-0314	88	50	56.8		
MATH-0342	37	15	40.5		
MATH-1314	88	30	34.1		
MATH-1342	37	11	29.7		
INRW-0311	73	65	89.0		
ENGL-1301	73	55	75.3		
<b>SP21 Co-Requisite Success:</b>					
	Att.	Suc.	%		
MATH-0314	54	30	55.6		
MATH-0342	28	20	71.4		
MATH-1314	54	17	31.5		

MATH-1342	28	17	60.7		
INRW-0311	29	27	93.1		
ENGL-1301	29	18	62.1		
<b>FA21 Co-Requisite Success:</b>					
	Att.	Suc.	%		
MATH-0314	99	59	59.6		
MATH-0342	38	22	57.9		
MATH-1314	99	32	32.3		
MATH-1342	38	21	55.3		
INRW-0311	110	69	62.7		
ENGL-1301	110	61	55.5		
<b>SP22 Co-Requisite Success:</b>					
	Att.	Suc	%		
MATH-0314	89	51	57.3%		
MATH-0342	24	13	54.2%		
MATH-1314	89	31	34.8%		
MATH-1342	24	12	50.0%		
INRW-0311	51	35	68.6%		
ENGL-1301	51	25	49.0%		
<b>Developmental Completion Rates: MATH 0304/0308</b>					

<p>2.4 Implement appropriate procedures and protocols to ensure that all GC technical / workforce programs meet the critical measures of success / accountability standards. A) Each technical program will generate at least 5 graduates per year or 25 graduates over 5 years. B) Each technical program will generate an 85 percent success rate for its graduates with success being</p>	<p>2.4 Technical Programs – Critical Measures of Success. Each technical program generates at least 5 graduates per year or 25 graduates over 5 years; achieves an 85 percent success rate for its graduates (employed and/or pursuing additional education); and, 90 percent of graduating students will pass the licensure exam on the first attempt or the program will exceed by 5 percentage</p>	<table border="1"> <thead> <tr> <th></th> <th>N</th> <th>Comp.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>FY16</td> <td>257</td> <td>237</td> <td>92.2</td> </tr> <tr> <td>FY17</td> <td>209</td> <td>198</td> <td>94.7</td> </tr> <tr> <td>FY18*</td> <td>178</td> <td>158</td> <td>88.8</td> </tr> <tr> <td>FY19*</td> <td>109</td> <td>96</td> <td>84.2</td> </tr> <tr> <td>FY20*</td> <td>29</td> <td>25</td> <td>86.2</td> </tr> <tr> <td>FY21*</td> <td>12</td> <td>9</td> <td>75.0</td> </tr> <tr> <td>FY22*</td> <td>8</td> <td>6</td> <td>75.0</td> </tr> </tbody> </table> <p>* Fall/spring only.</p> <p><b>Developmental Completion Rates: INRW 0303</b></p> <table border="1"> <thead> <tr> <th></th> <th>N</th> <th>Comp.</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>FY16</td> <td>164</td> <td>154</td> <td>93.9</td> </tr> <tr> <td>FY17</td> <td>137</td> <td>129</td> <td>94.2</td> </tr> <tr> <td>FY18*</td> <td>116</td> <td>102</td> <td>87.9</td> </tr> <tr> <td>FY19*</td> <td>28</td> <td>25</td> <td>89.3</td> </tr> <tr> <td>FY20*</td> <td>9</td> <td>9</td> <td>100.0</td> </tr> <tr> <td>FY21</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> </tbody> </table> <p>* Fall/spring only.</p>		N	Comp.	%	FY16	257	237	92.2	FY17	209	198	94.7	FY18*	178	158	88.8	FY19*	109	96	84.2	FY20*	29	25	86.2	FY21*	12	9	75.0	FY22*	8	6	75.0		N	Comp.	%	FY16	164	154	93.9	FY17	137	129	94.2	FY18*	116	102	87.9	FY19*	28	25	89.3	FY20*	9	9	100.0	FY21	N/A	N/A	N/A	
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<p>defined as employed following graduate, pursuing additional education, or both. C) 90 percent of graduating students will pass the licensure exam on the first attempt or the program will exceed by 5 percentage points the minimum requirements of the programs' accrediting body.</p>	<p>points the minimum requirements of the programs' accrediting body.</p>	<table border="1"> <tr><td>Nuclear Medicine</td><td>36</td></tr> <tr><td>Radiation Therapy</td><td>36</td></tr> <tr><td>Radiography</td><td>80</td></tr> <tr><td>Surgical Technology</td><td>25</td></tr> <tr><td>Medical Sonography</td><td>12</td></tr> <tr><td>Associate Degree Nursing (ADN)</td><td>274</td></tr> <tr><td>Vocational Nursing (VN)</td><td>85</td></tr> <tr><td>Cosmetology</td><td>82</td></tr> <tr><td>Culinary Arts</td><td>74</td></tr> <tr><td>Electrical &amp; Electronic Technology</td><td>103</td></tr> <tr><td>HVAC (Heating, Ventilation, AC)</td><td>174</td></tr> <tr><td>Law Enforcement Academy</td><td>134</td></tr> <tr><td>Medical Office Administration</td><td>268</td></tr> <tr><td>Welding</td><td>336</td></tr> </table>	Nuclear Medicine	36	Radiation Therapy	36	Radiography	80	Surgical Technology	25	Medical Sonography	12	Associate Degree Nursing (ADN)	274	Vocational Nursing (VN)	85	Cosmetology	82	Culinary Arts	74	Electrical & Electronic Technology	103	HVAC (Heating, Ventilation, AC)	174	Law Enforcement Academy	134	Medical Office Administration	268	Welding	336	<p>The College should continue to work to ensure that 90% of the students taking a licensure exam pass the exam on the first attempt. First time attempt Licensure pass rates for Cosmetology, EMS, Nursing, and Vocational Nursing should be improved such that 90% of the students graduating pass the licensure exam on the first attempt. Further, Radiography and Radiation Therapy licensure pass rates are currently unacceptable and must be improved.</p>
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<p>Each established technical program that has been in existence for five years met standards. Sonography graduated its first class in AY2020.</p>																															

		<p><b>Student Success – Job Placement or Pursuing Additional Education</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>GC</th> <th>Peers</th> </tr> </thead> <tbody> <tr> <td>FY16</td> <td>90.4%</td> <td>87.2%</td> </tr> <tr> <td>FY17</td> <td>94.3%</td> <td>89.9%</td> </tr> <tr> <td>FY18</td> <td>92.9%</td> <td>88.9%</td> </tr> <tr> <td>FY19</td> <td>94.9%</td> <td>90.0%</td> </tr> <tr> <td>FY20</td> <td></td> <td></td> </tr> </tbody> </table> <p><b>AY20 Success/Placement Rates:</b></p> <table border="1"> <tbody> <tr> <td>Computerized Tomography (CT)</td> <td>90%</td> </tr> <tr> <td>Emergency Medical Services (EMS)</td> <td>100%</td> </tr> <tr> <td>Magnetic Resonance Imaging (MRI)</td> <td>100%</td> </tr> <tr> <td>Nuclear Medicine</td> <td>100%</td> </tr> <tr> <td>Radiation Therapy</td> <td>88%</td> </tr> <tr> <td>Radiography</td> <td>87%</td> </tr> <tr> <td>Surgical Technology</td> <td>100%</td> </tr> <tr> <td>Medical Sonography</td> <td>n/a</td> </tr> <tr> <td>Associate Degree Nursing (ADN)</td> <td>92%</td> </tr> <tr> <td>Vocational Nursing (VN)</td> <td>100%</td> </tr> <tr> <td>Cosmetology</td> <td>95%</td> </tr> <tr> <td>Culinary Arts</td> <td>90%</td> </tr> </tbody> </table>	Year	GC	Peers	FY16	90.4%	87.2%	FY17	94.3%	89.9%	FY18	92.9%	88.9%	FY19	94.9%	90.0%	FY20			Computerized Tomography (CT)	90%	Emergency Medical Services (EMS)	100%	Magnetic Resonance Imaging (MRI)	100%	Nuclear Medicine	100%	Radiation Therapy	88%	Radiography	87%	Surgical Technology	100%	Medical Sonography	n/a	Associate Degree Nursing (ADN)	92%	Vocational Nursing (VN)	100%	Cosmetology	95%	Culinary Arts	90%
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		<p><b>AY2020 Licensure Pass Rates:</b></p>															
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<p><b>2.5 Implement a dropout prevention program that incorporates classroom organization and management techniques designed to increase</b></p>	<p>2.5.1 Student Success and Completion</p> <p>A. Student Completion (the receipt of a performance grade) - 90 percent.</p>	<table border="1"> <tr> <td>Associate Degree Nursing (ADN)</td> <td>88%</td> </tr> <tr> <td>Vocational Nursing (VN)</td> <td>74%</td> </tr> <tr> <td>Cosmetology</td> <td>83%</td> </tr> <tr> <td>High School Program</td> <td>n/a</td> </tr> <tr> <td>College Program</td> <td>83%</td> </tr> <tr> <td>Law Enforcement Academy</td> <td>100%</td> </tr> </table> <p>The results for FY20 will be addressed in the 2020-21 Institutional Effectiveness Reports for each program.</p> <p>It is further noted that Radiation Therapy and Radiography is not meeting the licensure pass rate standards as required by their individual program accreditation requirements.</p>	Associate Degree Nursing (ADN)	88%	Vocational Nursing (VN)	74%	Cosmetology	83%	High School Program	n/a	College Program	83%	Law Enforcement Academy	100%	
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<p><b>2.5</b></p>	<p>2.5.1</p> <p>A.</p> <table border="1"> <thead> <tr> <th colspan="3">Completion Rates by Modality:</th> </tr> <tr> <th></th> <th>F2F</th> <th>Online Total</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>90.9%</td> <td>90.4%</td> </tr> <tr> <td>FY18</td> <td>89.3%</td> <td>89.9%</td> </tr> </tbody> </table>	Completion Rates by Modality:				F2F	Online Total	FY17	90.9%	90.4%	FY18	89.3%	89.9%	<p>2.5.1 Completed.</p>	
Completion Rates by Modality:															
	F2F	Online Total													
FY17	90.9%	90.4%													
FY18	89.3%	89.9%													

**student success (retention and completion).**

2.5.1 Provide professional development activities for faculty and staff focused on management techniques designed to decrease dropouts and increase student success.

B. Student Success (the receipt of an A, B, or C) – 70 percent

C. Student Retention – over 70% of the students are retained from fall to spring and over 52% of students are retained fall-to-fall.

FY19	92.6%	91.7%	92.4%
FY20	87.2%	89.8%	87.7%
FY21	92.0%	88.1%	90.8%

Source: Business Objects

**B. Success Rates by Modality:**

	F2F	Online	Total
FY17	79.4%	78.6%	79.2%
FY18	81.5%	78.0%	77.8%
FY19	79.6%	81.2%	79.9%
FY20	78.1%	79.7%	78.4%
FY21	81.5%	75.2%	79.5%

Source: Business Objects

**C: Fall-to-Spring Retention:**

Cohort	Enrl.	Ret.	%
FA17	2,197	1,560	71.0
FA18	2,423	1,761	72.7
FA19	2,306	1,666	72.2
FA20	2,060	1,483	72.0
FA21*	1,870	1,319	70.5

\*Retention to spring based on uncertified data

**C: Fall-to-Fall Retention:**

Cohort	Enrl.	Adj.	Ret.	%
FA16	2,200	1,801	835	46.4
FA17	2,197	1,750	834	47.7
FA18	2,423	1,923	904	47.0
FA19	2,306	1,889	838	44.4
FA20	2,060	1,634	890	54.5

	<p>D. The number of awards has increased by 2 percent.</p> <p>E. Faculty professional development funds will have been used for faculty to attend conferences focusing on improving course completion rates.</p>	<p>D: Awards/Students Awarded</p> <table border="1"> <thead> <tr> <th></th> <th>Awards</th> <th>Students</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>569</td> <td>489</td> </tr> <tr> <td>FY18</td> <td>636</td> <td>535</td> </tr> <tr> <td>FY19</td> <td>690</td> <td>636</td> </tr> <tr> <td>FY20</td> <td>588</td> <td>499</td> </tr> <tr> <td>FY21</td> <td>666</td> <td>550</td> </tr> <tr> <td><b>Overall Change</b></td> <td><b>17.0%</b></td> <td><b>12.5%</b></td> </tr> </tbody> </table> <p>E. In 2021-2022, 32 faculty participated in various professional development activities including TCCTA, TACTE, NC3 and PTK conferences.</p> <p>In 2020-21, non-essential travel was not allowed due to COVID-19. But faculty continued to participate in online professional development activities including but not limited to,</p>		Awards	Students	FY17	569	489	FY18	636	535	FY19	690	636	FY20	588	499	FY21	666	550	<b>Overall Change</b>	<b>17.0%</b>	<b>12.5%</b>	<p>2.5.1.E It is recommended that the College continue to support faculty professional development activities that are focused on improving course completion rates.</p>
	Awards	Students																						
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		<p>NISOD, TACTE, JEMS and AWS events.</p> <p>In 2019-20, the Faculty Professional Development Fund paid for 47 faculty and staff to participate in 21 different PD opportunities. Examples include NISOD workshop, HACU, TCCTA and Achieving the Dream. There were several conferences scheduled for late spring and summer that were cancelled due to COVID-19.</p> <p>All faculty had the opportunity to request funds for professional development (PD) activities. In 2018-2019 (as of 4/17/19), the Faculty Professional Development budget paid for 25 faculty to participate in 37 PD activities. Examples of conferences include NISOD, TCCTA, NAEMT, TACTE, Pathways Institute, and Achieving the Dream. A common theme of all PD</p>
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	<p>activities was improving course completion rates. In addition, 11 faculty and staff participated in PD activities such as Nursing Simulation, NSF Grant Symposium and Texas Transfer Initiative through the QEP project, the Perkin’s Grant, the NSF grant, the Title V grant and the CRSM60X30TX grant.</p> <p>Recommendation from FY18: Assess and evaluate drop/withdrawal data to determine aggregate reasons for drops and withdrawals. Consider developing focus groups to further assess reasons why students are dropping and/or why students withdraw.</p> <table border="1" data-bbox="1170 604 1425 993"> <thead> <tr> <th>REASON</th> <th>FA 19</th> <th>Spr 20</th> </tr> </thead> <tbody> <tr> <td>Change in Work Schedule</td> <td>21</td> <td>4</td> </tr> <tr> <td>Change in Residence</td> <td>8</td> <td>1</td> </tr> <tr> <td>Death in Family</td> <td>6</td> <td>0</td> </tr> </tbody> </table>	REASON	FA 19	Spr 20	Change in Work Schedule	21	4	Change in Residence	8	1	Death in Family	6	0	
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Dissatisfied w course con	2	0	
Severe Illness	2	0	
Dual Credit Request	2	0	
Transportation (Doc Req)	3	0	
Death in Fam (Doc Req)	5	3	
Prov Fam Care (Doc Req)	8	8	
Financial Reason	9	4	
Severe Illness (Doc Req)	11	8	
Dissatisfied w Instruct	13	13	
Dissatisfied w Crse Content	0	7	
Chg In Wk Sch (Doc Req)	15	4	

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		<p>Other Unknown Reasons                    21    28</p> <p>Other Per/family reasons                71    46</p> <p>Withdrawn by Fac (AWN)                78    73</p> <p>Grade Problem                            124   95</p> <hr style="width: 100%;"/> <p style="text-align: right;">368    294</p>	
<p><b>2.5.2</b> Develop and implement new strategies and methods for paying out residual Pell and student loan balances that encourage student success.</p>	<p>2.5.2 Student loans and Pell grants are being paid on a schedule that is consistent with federal guidelines and that promotes student success.</p>	<p>2.5.2 Student loans and Pell grants are currently being paid out on a schedule that is consistent with federal guidelines. A methodology to payout student loans and/or Pell grants on a monthly basis or like a paycheck has been investigated. The evidence from other schools on the success of this is somewhat mixed at this time. Additionally, staff has found that our current ERP system is not designed to handle monthly or bi-weekly payment of loans or grants.</p>	<p>2.5.2 Completed.</p> <p>As the evidence for monthly disbursements or aid like a pay check is inconclusive at this time, it is recommended that the College continue monitor best practices and determine an appropriate course of action as additional information becomes available.</p>

2.6 Develop and implement a proactive student success coach model for advising that incorporates an early intervention/early alert program.

2.6 Completed.

2.6	20-21	21-22 (05/19/22)
Early Alert Referrals		
Academic Problems	578	622
Classroom	13	5
Etiquette		
Excessive Absences	294	159
Fin Aid Concerns	0	0
Low Midterm Grade	1583	1340
Never Attended Other	179	153
Issues Referral to Tutoring	0	0
Special Services	90	17
	0	0
Total Cases:	2737	2296

	19-20	20-21 (04/26/21)
Early Alert Referrals		
Academic Problems	348	578
Classroom	6	13
Etiquette		
Excessive Absences	254	294
Fin Aid Concerns	0	0

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Low Midterm Grade	700	1583
Never Attended	26	179
Other Issues	0	0
Referral to Tutoring	56	90
Special Services	0	0
<b>Total Cases:</b>	<b>1390</b>	<b>2737</b>
<b>Early Alert Referrals</b>	<b>17-18</b>	<b>18-19</b>
Academic Problems	226	242
Classroom Etiquette	5	8
Excessive Absences	230	307
Fin Aid Concerns	4	2
Low Midterm Grade	540	908
Never Attended	68	47
Other Issues	3	0
Referral to Tutoring	46	34
Special Services	4	1
<b>Total Cases:</b>	<b>1126</b>	<b>1549</b>

	<p>2.6.1 Advisors/Coaches will participate in at least one training opportunity per year to enhance best practices on early interventions.</p>	<p>2.6.1 During FY2018, FY2019, FY2020, FY2021, and FY2022, advisors/coaches participated in various training opportunities focused on best practices on early interventions as well as other topics focused on helping student achieve their goals. Trainings were held both on- and off-campus. Additionally, advisors/coaches participated in the Pathways conference, the ATD conference and other professional associations.</p>																																
<p>2.6.2 Student Success and Completion</p> <p>Student Completion (the receipt of a performance grade) - 90 percent.</p> <p>Student Success (the receipt of an A, B, or C) – 70 percent</p>	<p>2.6.2 Completion Rates by Modality:</p> <table border="1"> <thead> <tr> <th></th> <th>F2F</th> <th>Online</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>90.9%</td> <td>90.4%</td> <td>91.7%</td> </tr> <tr> <td>FY18</td> <td>89.3%</td> <td>89.9%</td> <td>89.5%</td> </tr> <tr> <td>FY19</td> <td>92.6%</td> <td>91.7%</td> <td>92.4%</td> </tr> <tr> <td>FY20</td> <td>87.2%</td> <td>89.8%</td> <td>87.7%</td> </tr> <tr> <td>FY21</td> <td>92.0%</td> <td>88.1%</td> <td>90.8%</td> </tr> </tbody> </table> <p>Source: Business Objects</p> <p>Success Rates by Modality:</p> <table border="1"> <thead> <tr> <th></th> <th>F2F</th> <th>Online</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		F2F	Online	Total	FY17	90.9%	90.4%	91.7%	FY18	89.3%	89.9%	89.5%	FY19	92.6%	91.7%	92.4%	FY20	87.2%	89.8%	87.7%	FY21	92.0%	88.1%	90.8%		F2F	Online	Total					
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	<p>Student Retention – over 70% of the students are retained from fall to spring and over 52% of students are retained fall-to-fall.</p>	<table border="1"> <tr><td>FY17</td><td>79.4%</td><td>78.6%</td><td>79.2%</td></tr> <tr><td>FY18</td><td>81.5%</td><td>78.0%</td><td>77.8%</td></tr> <tr><td>FY19</td><td>79.6%</td><td>81.2%</td><td>79.9%</td></tr> <tr><td>FY20</td><td>78.1%</td><td>79.7%</td><td>78.4%</td></tr> <tr><td>FY21</td><td>81.5%</td><td>75.2%</td><td>79.5%</td></tr> </table> <p>Source: Business Objects</p> <p><b>Fall-to-Spring Retention:</b></p> <table border="1"> <thead> <tr><th>Cohort</th><th>Enrl.</th><th>Ret.</th><th>%</th></tr> </thead> <tbody> <tr><td>FA17</td><td>2,197</td><td>1,560</td><td>71.0</td></tr> <tr><td>FA18</td><td>2,423</td><td>1,761</td><td>72.7</td></tr> <tr><td>FA19</td><td>2,306</td><td>1,666</td><td>72.2</td></tr> <tr><td>FA20</td><td>2,060</td><td>1,483</td><td>72.0</td></tr> <tr><td>FA21*</td><td>1,870</td><td>1,319</td><td>70.5</td></tr> </tbody> </table> <p>*Retention to spring based on uncertified data</p> <p><b>Fall-to-Fall Retention:</b></p> <table border="1"> <thead> <tr><th>Cohort</th><th>Enrl.</th><th>Adj.</th><th>Ret.</th><th>%</th></tr> </thead> <tbody> <tr><td>FA16</td><td>2,200</td><td>1,801</td><td>835</td><td>46.4</td></tr> <tr><td>FA17</td><td>2,197</td><td>1,750</td><td>834</td><td>47.7</td></tr> <tr><td>FA18</td><td>2,423</td><td>1,923</td><td>904</td><td>47.0</td></tr> <tr><td>FA19</td><td>2,306</td><td>1,889</td><td>838</td><td>44.4</td></tr> <tr><td>FA20</td><td>2,060</td><td>1,634</td><td>890</td><td>54.5</td></tr> </tbody> </table>	FY17	79.4%	78.6%	79.2%	FY18	81.5%	78.0%	77.8%	FY19	79.6%	81.2%	79.9%	FY20	78.1%	79.7%	78.4%	FY21	81.5%	75.2%	79.5%	Cohort	Enrl.	Ret.	%	FA17	2,197	1,560	71.0	FA18	2,423	1,761	72.7	FA19	2,306	1,666	72.2	FA20	2,060	1,483	72.0	FA21*	1,870	1,319	70.5	Cohort	Enrl.	Adj.	Ret.	%	FA16	2,200	1,801	835	46.4	FA17	2,197	1,750	834	47.7	FA18	2,423	1,923	904	47.0	FA19	2,306	1,889	838	44.4	FA20	2,060	1,634	890	54.5
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<p><b>2.7 Implement and improve student services and academic support services that promote student success.</b></p> <p>2.7.1 Provide each student a student dash board that describes their progress towards their degree, their current GPA, their academic status, and academic progress in each class that they are currently enrolled.</p>	<p>The number of awards has increased by 2 percent.</p>	<p><b>Awards/Students Awarded</b></p> <table border="1" data-bbox="302 594 586 991"> <thead> <tr> <th></th> <th>Awards</th> <th>Students</th> </tr> </thead> <tbody> <tr> <td>FY17</td> <td>569</td> <td>489</td> </tr> <tr> <td>FY18</td> <td>636</td> <td>535</td> </tr> <tr> <td>FY19</td> <td>690</td> <td>636</td> </tr> <tr> <td>FY20</td> <td>588</td> <td>499</td> </tr> <tr> <td>FY21</td> <td>666</td> <td>550</td> </tr> <tr> <td><b>Overall Change</b></td> <td><b>17.0%</b></td> <td><b>12.5%</b></td> </tr> </tbody> </table>		Awards	Students	FY17	569	489	FY18	636	535	FY19	690	636	FY20	588	499	FY21	666	550	<b>Overall Change</b>	<b>17.0%</b>	<b>12.5%</b>	
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<p>2.7.2 Improve placement, career, and transfer services.</p>	<p>2.7.2 Advising, placement, and career services have been offered and the average case load is at 300 students or less to each student success advisor.</p>	<p>2020-CRM advise and Student Planning are scheduled to go live on June 29, 2020.</p> <p>2019 - With the financial support of the Title V grant, the institution has acquired and is currently working on implementing an Ellucian - Colleague based CRM solution. This solution is touted as being capable of providing a student dash board, as well as the student support services necessary to promote and foster student success. CRM Advise with self-service components is scheduled to go live with the fall of 2019. The Board of Regents approved the purchase on 2/20/19. Staff is in the process of implementing this platform.</p> <p>2.7.2 FY2022 Currently, advisors were assigned students by their degree type. They will now be assigned by the students' program/pathway.</p>	<p>provide data reports and data analytics. This program should be capable of replacing both Zogotech and Business Objects.</p>
<p>2.7.2</p>	<p>2.7.2 Completed.</p>	<p>2.7.2 Completed.</p>	<p>2.7.2 Completed.</p>

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		<p>FY21, the current case load per advisor is less than 300.</p> <p>FY20, the current case load per advisor is less than 300.</p> <p>During FY19, the College established two new positions, a position that will focus on job placement and career services and a position that will focus on transfer services.</p> <p>FY2018 - The College currently has 7 full-time student success advisors/counselors. Based on current enrollment the current case load would be 295 per advisor/counselor. This is further reduced by the advisor in BBS (reducing the case load to 258). When the program advisors are included in the calculation the case load is further reduced. (For FY19, if the Title V grant is approved, grant funding would include an advisor/counselor to focus on</p>	
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<p>2.7.3 Continue to support and expand the male support/success program (i.e., male success initiative).</p>	<p>2.7.3 Male student success rates are comparable to female success rates.</p>	<p>transfer and career opportunities for our students. This would further reduce the case load.</p>	
<p>2.7.3 Continue to support and expand the male support/success program (i.e., male success initiative).</p>	<p>2.7.3 Male student success rates are comparable to female success rates.</p>	<p>2.7.3 Completed. It is recommended that the College explore new opportunities to help all student succeed and reduce disparities by gender and/or ethnicity.</p>	

**Success Rates by Gender:**

	Female	Male	Diff.
FY17	83.2%	77.9%	-5.3
FY18	81.0%	77.5%	-3.5
FY19	82.7%	78.7%	-4.0
FY20*	80.9%	74.4%	-6.5
FY21	81.40%	77.9%	-3.5

\*Includes fall/spring only; potentially there was some impact from COVID-19.

The Male Success Initiative Grant Program ended at the end of FY18.

Upon completion of the data from the MSI program, it was determined that the most challenging barrier for participants was finances. This challenge was also highlighted in the Student Financial Wellness survey conducted by Trellis. As a result, the college is developing a Financial Literacy Program and instituting career services

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<p><b>2.8 Provide academic and technical dual credit programs and implement appropriate strategies that enhance student success.</b>                  2.8.1 All dual credit students will have a degree plan on file by the end of their first semester.</p>	<p>2.8.1 100 percent of dual credit students will have a degree plan on file by the end of their first year of dual credit enrollment.</p>	<p>assistance to help students navigate their financial challenges. We have also instituted campus food distribution, as well as implemented a new tuition payment plan to address student financial challenges</p>	
<p>2.8.1                  FY2022                  100% dual credit students had a degree plan on file by the end of their first year of dual credit enrollment.                  FY2021                  100% dual credit students had a degree plan on file by the end of their first year of dual credit enrollment.                  FY2020                  561 high school students participated in Dual Credit.                  100% of those students had degree plans on file with Galveston College prior to the end of their first year of dual credit enrollment.</p>			<p>2.8.1 Completed.</p>

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		<p>For FY19: 600 high school students participated in dual credit; 584 students or 97.3% filed degree plans. During the 17-18 academic year, 432 high school students participated in dual credit. Only 34 students (7.9%) had completed an educational/degree plan by the end of the academic year.</p> <p>From FY18 Evaluation-Use of Results: It is recommended that the College make technical corrections in the dual credit application process to ensure that students are able to declare intent and area of interest. It is further recommended that staff work with dual credits prior to the end of their first year to establish an educational plan.</p> <p>The College has revised the Dual Credit application and course registration process,</p>	
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<p>2.8.2 Dual credit students will complete and demonstrate success at rates equal to or greater than non-dual credit students.</p>	<p>2.8.2 Dual Credit students will complete their course of study and receive a performance grade 90% of the time, and dual credits will demonstrate success by achieving a success grade 70% of the time.</p>	<p>which now requires the students' major/degree and the name of their 4-year transfer institution, if applicable. This new data assists advisors with facilitating an academic/career pathway discussion to guide the student in the on-boarding process.</p>	<p>2.8.2 FY18 Completed.</p>																				
<p>2.8.3 As part of a degree plan, the dual credit students will have a plan to transition to Galveston College, another college or university, or to transition into the work place.</p>	<p>2.8.3 35 percent of all dual credit students will successfully transition to Galveston College.</p>	<p>2.8.3 Yield Rate of Dual Credit Students</p> <table border="1" data-bbox="1227 590 1425 993"> <thead> <tr> <th></th> <th>DC</th> <th>HS Grad</th> <th>Enrl GC</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>AY17</td> <td>476</td> <td>141</td> <td>29</td> <td>20.6%</td> </tr> <tr> <td>AY18</td> <td>471</td> <td>153</td> <td>85</td> <td>55.6%</td> </tr> <tr> <td>AY19</td> <td>661</td> <td>224</td> <td>157</td> <td>70.1%</td> </tr> </tbody> </table>		DC	HS Grad	Enrl GC	Rate	AY17	476	141	29	20.6%	AY18	471	153	85	55.6%	AY19	661	224	157	70.1%	<p>2.8.3 Completed.</p>
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<p>106</p>		<table border="1" data-bbox="228 575 316 1003"> <tr> <td>AY20</td> <td>622</td> <td>249</td> <td>186</td> <td>74.7%</td> </tr> <tr> <td>AY21</td> <td>530</td> <td>187</td> <td>81</td> <td>43.3%</td> </tr> </table> <p>2020-2021</p> <p>During the 2019-20 academic year, 622 students participated in dual credit. Of that number, 249 graduated from high school in during the academic year. A total of 186 students, or 74.7% of the graduates, subsequently enrolled in Galveston College -.more than twice the goal of 35%.</p>	AY20	622	249	186	74.7%	AY21	530	187	81	43.3%	
AY20	622	249	186	74.7%									
AY21	530	187	81	43.3%									
<p><b>2.9 Increase student engagement in and outside of the classroom.</b></p> <p>2.9.1 Support the goals of the QEP, Read Deeper.</p>	<p>2.9.1 Year 4 and 5 of the QEP will be successfully implemented</p>	<p>2.9.1 FY21 &amp; FY22– NA</p> <p>2019-2020</p> <p>The final report was completed and published. Based on the findings no additional action is recommended or required.</p> <p>Year 5 of the QEP was implemented and completed. This concludes</p>	<p>2.9.1 – Completed.</p>										

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<p>2.9.2 Provide faculty professional development focused on collaborative and active learning techniques that promote high student engagement.</p>	<p>2.9.2 Each full-time faculty member will have the opportunity to participate in at least one professional development activity that is focused on active and collaborative learning.</p>	<p>the work set forth in the 5-year project, except for the final report. The Year 5 faculty implemented Reading Deeper techniques in courses in Culinary Arts, Medical Administration and Electronics. The final data for the project will be compiled and the Impact Report will be prepared for submission in Fall 2020.</p>	<p>2.9.2 – Completed. It is recommended that the College continue to support faculty attending professional development conferences and other activities.</p>
<p>19</p>	<p>2.9.2 In 2021-2022, 32 faculty participated in various professional development activities including TCCTA, TACTE, NC3 and PTK conferences.</p> <p>In 2020-21, non-essential travel was not allowed due to COVID-19. But faculty continued to participate in online professional development activities including but not limited to, NISOD, TACTE, JEMS and AWS events.</p> <p>In 2019-20, the Faculty Professional Development</p>		

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		<p>Fund paid for 47 faculty and staff to participate in 21 different PD opportunities. Examples include NISOD workshop, HACU, TCCTA and Achieving the Dream.</p> <p>Under Title V, faculty participated in several PD opportunities. Two faculty attended the HACU annual conference. Seven faculty participated in discipline-specific faculty meetings with Houston GPS focused on alignment between CC and 4-year programs. Two faculty participated in the Texas Pathways Institute and thirteen STEM faculty participated in a course re-design project, which involved collaborative faculty-led professional development.</p> <p>All faculty had the opportunity to request funds for professional development (PD) activities. In 2018-2019 (as of 4/17/19), the Faculty Professional Development</p>	
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		<p>budget paid for 25 faculty to participate in 37 PD activities. Examples of conferences include NISOD, TCCTA, NAEMT, TACTE, Pathways Institute, and Achieving the Dream. A common theme of all PD activities was improving course completion rates. In addition, 11 faculty and staff participated in PD activities such as Nursing Simulation, NSF Grant Symposium and Texas Transfer Initiative through the QEP project, the Perkin’s Grant, the NSF grant, the Title V grant and the CRSM60X30TX grant. The May first Friday Faculty Luncheon focused on QEP Read Deeper techniques, which is a form of active learning.</p> <p>All faculty had the opportunity to request funds for professional development (PD) activities. In 2017-2018, the Faculty Professional Development budget paid for 26 faculty to attend and participate in 39</p>
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<p>2.9.3 Increase student participation in student activities.</p>		<p>PD activities. Examples of conferences include NISOD, TCCTA, Two-Year Writing Conference, National Association of Developmental Education, and Achieving the Dream. A common theme of all PD activities was active and collaborative learning. In addition, faculty participated in PD activities through the QEP project, the Perkin’s Grant, the NSF grant, and the CRSM60X30TX grant. The May first Friday Faculty Luncheon focused on QEP Read Deeper techniques, which is a form of active learning.</p>											
<p>2.9.3 Participation in student activities has increased by 5 percent.</p>	<p>2.9.3</p>	<p>2.9.3</p>	<p>2.9.3 Completed.</p> <p>With the interruption of on campus activities during the 2019-2020 academic year, it is recommended that the College consider developing some virtual or electronic student activities for 2020-2021.</p>										
<p>2.9.3 Increase student participation in student activities.</p>	<p>2.9.3 Participation in student activities has increased by 5 percent.</p>	<p>SGA / Student Activities Participants* (Duplicated Headcount)</p> <table border="1"> <tr> <td>FY18</td> <td>2,449</td> </tr> <tr> <td>FY19</td> <td>4,610</td> </tr> <tr> <td>FY20</td> <td>1,123**</td> </tr> <tr> <td>FY21</td> <td>140***</td> </tr> <tr> <td>FY22</td> <td>1720****</td> </tr> </table> <p>*Students participating in various SGA student activities, including but not limited to, flings and festivals, movie nights, success seminars,</p>	FY18	2,449	FY19	4,610	FY20	1,123**	FY21	140***	FY22	1720****	
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<p>111</p> <p>2.9.4 Develop a new organization of Student Ambassadors to assist in recruiting and development activities.</p>		<p>signature events, and other student activities.                  **Incomplete data for 2019-2020                  *** Student activities and student participation in activities limited during COVID-19</p> <p><b>Student Clubs and Org</b></p> <table border="1"> <thead> <tr> <th></th> <th># Clubs</th> <th>Mbrs</th> <th>Avg Mbrs</th> </tr> </thead> <tbody> <tr> <td>FY18</td> <td>14</td> <td>245</td> <td>17.5</td> </tr> <tr> <td>FY19</td> <td>17</td> <td>289</td> <td>17.0</td> </tr> <tr> <td>FY20</td> <td>11</td> <td>120</td> <td>10.9**</td> </tr> <tr> <td>FY21</td> <td>4</td> <td>67</td> <td>15.0***</td> </tr> <tr> <td>FY22</td> <td>6</td> <td>69</td> <td>11.5***</td> </tr> </tbody> </table> <p>**Incomplete data for 2019-2020                  *** Student activities and student participation in activities limited during COVID-19</p>		# Clubs	Mbrs	Avg Mbrs	FY18	14	245	17.5	FY19	17	289	17.0	FY20	11	120	10.9**	FY21	4	67	15.0***	FY22	6	69	11.5***	
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<p>2.9.4 A new and revised program of student ambassadors has been developed and implemented.</p>	<p>2.9.4                  2021-2022                  Due to the pandemic, campus student activities were minimized to protect the safety of students and staff. As a result, the student ambassador program remained dormant for 2021-2022. There are plans to promote the ambassador program opportunity for the upcoming Fall 2022 semester.</p>	<p>2.9.4 Completed.</p> <p>In order to recruit additional ambassadors, the College should consider recruiting from the general student population. Interested students would need to provide one or two letters of recommendation from faculty as part of the application process.</p>																									

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		<p><b>2020-2021</b>                  Due to the pandemic, campus student activities were minimized to protect the safety of students and staff.</p> <p>Due to the pandemic, no Student Ambassadors were used for recruiting or development activities this year.</p> <p><b>2019-2020</b>                  The Coordinator of Student Activities, assisted by the Director of Public Affairs, organized the Student Ambassadors group in the fall 2019 semester. The Student Activities and Public Affairs office put a lot of time and effort into developing promotional materials and recruiting ambassadors for the program. The program was developed and ambassadors were selected. The ambassadors attended training on campus and at the state level.</p>	
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	<p>18-19: \$10,000 for the 2018-2019 academic year. Invitations were sent to students that were recommended by faculty and staff in August 2018 and then again in November 2018. Twenty-three (23) invitations were sent out. Only 2 student accepted the invitation and applied. Invitations for the 2019-2020 cohort of ambassadors were marketed and accepted in April 2019. It is projected that 5 ambassadors will begin service in August 2019.</p> <p>17-18: The Coordinator of Student Activities and the Director of Development and the GC Foundation have been collaborating to develop a new and revised program of student ambassadors. As envisioned, student ambassadors will the college's student body at official events, will work to promote the college to</p>	
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**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

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<p>prospective students, alumni, and friends of the College. Projected Timeline for Pilot Project is 18-19. Resources needed: \$6,000 for 10 student scholarships. Staff time from the Coordinator of Student Activities, the Admissions Coordinator, and the VP of Students.</p>																										
<p><b>THECB Time/SCH to Degree</b></p> <table border="1" data-bbox="797 594 1167 993"> <thead> <tr> <th></th> <th>Time</th> <th>SCH</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>4.8</td> <td>92</td> </tr> <tr> <td>2017</td> <td>4.5</td> <td>92</td> </tr> <tr> <td>2018</td> <td>4.3</td> <td>87</td> </tr> <tr> <td>2019</td> <td>4.3</td> <td>86</td> </tr> <tr> <td>2020</td> <td>4.4</td> <td>84</td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td><b>Pct. Pt. Change</b></td> <td></td> <td></td> </tr> </tbody> </table> <p>Note: THECB calculation includes all credit hours earned in the previous 10 years, including hours earned as part of other degrees and/or certificates.</p> <p>The Galveston College Foundation for UA and other Foundation controlled</p>		Time	SCH	2016	4.8	92	2017	4.5	92	2018	4.3	87	2019	4.3	86	2020	4.4	84	2021			<b>Pct. Pt. Change</b>			<p>2.10 The total number of hours students take to complete their degree has decreased by 5 percent.</p>	<p>2.10 Completed.</p>
	Time	SCH																								
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2017	4.5	92																								
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<b>Pct. Pt. Change</b>																										
<p><b>2.10 Implement advising strategies that help students complete their programs of study within a time frame defined by the student's degree plan.</b></p>																										

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<p>115</p>		<p>scholarships only paying for courses included in a student's degree plan.</p> <p>Financial Aid has determined that Pell grants and other forms of federal and state aid can only pay for courses included in a program of study (degree plan). Once CRM Advise is active, it will allow the College to better advise students about not taking courses that are not included in their degree plan.</p>	
<p>2.10.1 Publish 2-year degree plans for full-time students and 3-year degree plans for part-time students in the College catalog and on the College website.</p>	<p>2.10.1 Two-year (full-time) academic degree plans and three-year (part-time) academic degree plans have been published in the College catalog and on the College website.</p>	<p>2.10.1 – The plans were published in the FY21 and FY22 academic catalogs and on the gc.edu website.</p> <p>Faculty created part-time degree plans for all of the academic degrees for the 2018-2019 catalog. All part-time degree plans have timelines of 3 years or less.</p>	<p>2.10.1 – Completed.</p>

2.10.2 Implement strategies to encourage full-time students to take and complete the required number of hours for their certificate of associate degree within a one- or two-year time frame.

2.10.2a

Revised: The percentage of full-time students taking 15 semester hours in the fall semester has increased by 5 percent.

Previous: The number of full-time students taking 15 semester hours in the fall semester has increased by 10 percent.

2.10.2a

Percentage of Students Taking 15+ SCH in the Fall

	Total	Attempted 15+ SCH	
		N	%
FA17	1,771	191	10.8%
FA18	1,765	199	11.3%
FA19	1,834	210	11.5%
FA20	1,728	214	12.4%
FA21	1,603	154	9.6%
<b>Pct. Pt. Chg</b>			<b>-1.2</b>

Source: ZogoTech Student Terms  
\*Excludes Dual Credit

2.10.2 Completed.

In reviewing the current degree plans, it has been determined that a number of the degree plans do not require a student to take 15 hours during the fall semester. Consequently, it is recommended that the College consider updating this goal and/or metric.

Percentage of New Students Taking 15+ SCH in the Fall

Starting Cohort	Total	Attempted 15+ SCH	
		N	%
FA17	559	110	19.7%
FA18	534	104	19.5%
FA19	473	111	23.5%
FA20	456	129	28.3%
FA21	406	75	18.5%
<b>Pct. Pt. Change</b>			<b>-1.2</b>

	<p>2.10.2b Revised: The percentage of full-time students completing 30 hours by the end of the 1<sup>st</sup> year has increased by 5 percent.</p> <p>Previous: The number of full-time students completing 30 hours by the end of the 1<sup>st</sup> year has increased by 10 percent.</p> <p>2.10.2c The three-year graduation rate has increased by 5 percent.</p>	<p>Source: ZogoTech Student Terms *Excludes Dual Credit</p> <p>2.10.2b Percentage of New Students Completing 30+ SCH in the First Year</p> <table border="1"> <thead> <tr> <th rowspan="2">Starting Cohort</th> <th rowspan="2">Total</th> <th colspan="2">Completed 30+ SCH</th> </tr> <tr> <th>N</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>FA17</td> <td>559</td> <td>51</td> <td>9.1%</td> </tr> <tr> <td>FA18</td> <td>534</td> <td>44</td> <td>8.2%</td> </tr> <tr> <td>FA19</td> <td>473</td> <td>61</td> <td>12.9%</td> </tr> <tr> <td>FA20</td> <td>456</td> <td>68</td> <td>14.9%</td> </tr> <tr> <td><b>Pct. Pt. Change</b></td> <td></td> <td></td> <td><b>5.8</b></td> </tr> </tbody> </table> <p>Source: ZogoTech Student Terms *Excludes Dual Credit</p> <p>Cannot be updated until the end of the academic year.</p> <p>2.10.2c 3-Year Graduation Rates</p> <table border="1"> <thead> <tr> <th></th> <th>Full-Time</th> <th>Part-Time</th> </tr> </thead> <tbody> <tr> <td>FY2016</td> <td>33.7%</td> <td>13.7%</td> </tr> <tr> <td>FY2017</td> <td>28.2%</td> <td>14.2%</td> </tr> <tr> <td>FY2018</td> <td>44.2%</td> <td>13.0%</td> </tr> <tr> <td>FY2019</td> <td>35.7%</td> <td>15.7%</td> </tr> <tr> <td>FY2020</td> <td>34.6%</td> <td>13.8%</td> </tr> <tr> <td><b>Pct. Pt. Change</b></td> <td><b>0.9</b></td> <td><b>0.1</b></td> </tr> </tbody> </table>	Starting Cohort	Total	Completed 30+ SCH		N	%	FA17	559	51	9.1%	FA18	534	44	8.2%	FA19	473	61	12.9%	FA20	456	68	14.9%	<b>Pct. Pt. Change</b>			<b>5.8</b>		Full-Time	Part-Time	FY2016	33.7%	13.7%	FY2017	28.2%	14.2%	FY2018	44.2%	13.0%	FY2019	35.7%	15.7%	FY2020	34.6%	13.8%	<b>Pct. Pt. Change</b>	<b>0.9</b>	<b>0.1</b>
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<p>2.10.3 Implement strategies to encourage part-time students to take and complete the required number of hours for their associate degree within a three-year time frame.</p>	<p>2.10.2d New for 18-19: The percentage of students taking and passing pathway-appropriate college-level math and college-level English in the first academic year will increase by 10%.</p>	<p>2.10.2d <b>Students Passing College-Level Math and English in the First Year</b></p> <table border="1"> <thead> <tr> <th>Beg Cohort *</th> <th>Total Passed ENGL</th> <th>Total Passed MATH</th> <th>Total Passed Both</th> </tr> </thead> <tbody> <tr> <td>FA16</td> <td>50 (8.4%)</td> <td>70 (11.7%)</td> <td>21 (3.5%)</td> </tr> <tr> <td>FA17</td> <td>198 (35.4%)</td> <td>162 (29.0%)</td> <td>21 (3.4%)</td> </tr> <tr> <td>FA18</td> <td>170 (33.0%)</td> <td>117 (22.7%)</td> <td>84 (16.3%)</td> </tr> <tr> <td>FA19</td> <td>144 (30.4%)</td> <td>119 (25.2%)</td> <td>88 (18.6%)</td> </tr> <tr> <td>FA20</td> <td>136 (30.0%)</td> <td>109 (24.1%)</td> <td>70 (15.5%)</td> </tr> <tr> <td>FA21* *</td> <td>126 (30.7%)</td> <td>117 (28.5%)</td> <td>77 (18.8%)</td> </tr> <tr> <td>Diff</td> <td>22.3</td> <td>16.8</td> <td>16.3</td> </tr> </tbody> </table> <p>*Excludes dual credit. **Fall/spring only</p>	Beg Cohort *	Total Passed ENGL	Total Passed MATH	Total Passed Both	FA16	50 (8.4%)	70 (11.7%)	21 (3.5%)	FA17	198 (35.4%)	162 (29.0%)	21 (3.4%)	FA18	170 (33.0%)	117 (22.7%)	84 (16.3%)	FA19	144 (30.4%)	119 (25.2%)	88 (18.6%)	FA20	136 (30.0%)	109 (24.1%)	70 (15.5%)	FA21* *	126 (30.7%)	117 (28.5%)	77 (18.8%)	Diff	22.3	16.8	16.3
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<p><b>GOAL 3: Employee Development – Continue to provide for a qualified and diverse faculty and staff through fair hiring processes and continuous professional development, as well as a competitive salary and benefits program accompanied by a healthy and safe work environment.</b></p>																																																				
<p><b>Standards/Benchmarks/Key Result Areas</b></p> <p>Employee Development – A diverse faculty and staff have a competitive salary and benefits and have been given the opportunity for professional development and for teaching and learning in a healthy and safe work environment.</p>	<p><b>Results</b></p> <p>FY22 Faculty &amp; Staff Profile</p> <table border="1"> <tr> <td></td> <td>FT Faculty- 60</td> <td>PT Staff 102</td> </tr> <tr> <td>Total</td> <td>68.33%</td> <td>49.02%</td> </tr> <tr> <td>White</td> <td>10.00%</td> <td>14.71%</td> </tr> <tr> <td>African Am</td> <td>18.33%</td> <td>33.33%</td> </tr> <tr> <td>Hispanic</td> <td>3.34%</td> <td>0.98%</td> </tr> <tr> <td>Asian</td> <td></td> <td>1.96%</td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td>Female</td> <td>48.3%</td> <td>68.6%</td> </tr> <tr> <td>Male</td> <td>51.7%</td> <td>31.4%</td> </tr> </table> <p>FY21 Faculty &amp; Staff Profile</p> <table border="1"> <tr> <td></td> <td>FT Faculty- 60</td> <td>FT Staff- 102</td> </tr> <tr> <td>Total</td> <td>66.67%</td> <td>42.16%</td> </tr> <tr> <td>White</td> <td>10.00%</td> <td>18.63%</td> </tr> <tr> <td>African Am</td> <td>15.00%</td> <td>34.31%</td> </tr> <tr> <td>Hispanic</td> <td>5.00%</td> <td>2.94%</td> </tr> <tr> <td>Asian</td> <td>3.33%</td> <td>1.96%</td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td>Female</td> <td>48%</td> <td>68%</td> </tr> </table>		FT Faculty- 60	PT Staff 102	Total	68.33%	49.02%	White	10.00%	14.71%	African Am	18.33%	33.33%	Hispanic	3.34%	0.98%	Asian		1.96%	Other			Female	48.3%	68.6%	Male	51.7%	31.4%		FT Faculty- 60	FT Staff- 102	Total	66.67%	42.16%	White	10.00%	18.63%	African Am	15.00%	34.31%	Hispanic	5.00%	2.94%	Asian	3.33%	1.96%	Other			Female	48%	68%
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<b>FY20 Faculty &amp; Staff Profile</b>		
Total	FT Faculty- 58	FT Staff- 100
White	67.2%	41.0%
African Am	12.1%	20.0%
Hispanic	12.1%	34.0%
Asian	5.2%	3.0%
Other	3.5%	2.0%
<b>FY19 Faculty &amp; Staff Profile</b>		
Female	51.7%	68.0%
Male	48.3%	32.0%
<b>FY18 Faculty &amp; Staff Profile</b>		
White	67%	44.5%
African Am	11%	21.8%
Hispanic	13%	28.7%

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<p><b>3.1 Ensure that the College offers competitive salary and benefits to attract and retain the best qualified and diverse faculty and staff possible.</b></p> <p>3.1.1 Complete a salary and benefits survey to compare Galveston College to other colleges in the area.</p>	<p>3.1.1.a The College shall complete a salary and benefits survey on a periodic basis and use the results to inform its salary schedules.</p>	<p>3.1.1a                      FY22 – The College granted a 3.5% salary increase for the 2021-2022 year. In addition, the College’s lowest paid employees received an overall increase of between 5 &amp; 6 percent.</p> <p>FY21- Due to Covid-19 annual increases were not granted; however, FT faculty who completed course work toward a higher level degree were given and education increases and FT staff that completed degrees applicable to their position were granted education increases. Salary study postponed.</p>	<table border="0"> <tr> <td>Asian</td> <td>6%</td> <td>1.9%</td> </tr> <tr> <td>Other</td> <td>4%</td> <td>2.9%</td> </tr> <tr> <td>Female</td> <td>50%</td> <td>69.3%</td> </tr> <tr> <td>Male</td> <td>50%</td> <td>30.7%</td> </tr> </table>	Asian	6%	1.9%	Other	4%	2.9%	Female	50%	69.3%	Male	50%	30.7%
Asian	6%	1.9%													
Other	4%	2.9%													
Female	50%	69.3%													
Male	50%	30.7%													
			<p>3.1 Completed.</p> <p>3.1.1a                      FY22 – The College should keep an eye on inflationary pressures as well as entry level/hourly salaries particular at grades A11 and A12. In addition, the College should consider a new salary study in the near future.</p> <p>FY21 – The College keep an eye on inflationary pressures and consider a new salary study in the near future.</p> <p>FY2018 –</p>												

	<p>FY20 – The College granted a 4% salary increase for the 2019-2020 year.</p> <p>FY19 – The recommendations from the salary study were adopted and implemented for FY19. Based on the recommendations, the average faculty raise was 8.27% for FY19. The average staff salary increase for FY19 was 6.57%</p> <p>FY2018 - During FY18, the College contracted with Gallagher Benefit Services Inc. to complete a comprehensive salary study. The non-faculty assessment revealed the College is competitive with the 50<sup>th</sup> percentile base salary rate of the market because it is within + or - 5% difference of the market. However, the</p>	<p>It is recommended that the College adopt the recommendations of the Gallagher study and the recommendations of the GC Salary Study Committee as follows:</p> <ol style="list-style-type: none"> <li>1. Increase the faculty salary structure by 12% at the minimum and 2% at the maximum points of the scale.</li> <li>2. Increase program coordinator and director's stipends by \$300 and division director stipends by \$600.</li> <li>3. Adopt the proposed reclassification and restructuring of staff salary schedules as proposed by Gallagher with an additional 2% cola.</li> <li>4. Conduct an internal review for 2018-2019 to determine if faculty and staff salaries continue to be competitive.</li> <li>5. Conduct a formal salary study in 2020-2021.</li> <li>6. Increase adjunct pay to \$685 per Inst load hour</li> </ol>
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		<p>study also revealed that among the 52 benchmark jobs that had market base salary data, 16 jobs were different from the market 50<sup>th</sup> percentile salary rates by more than 15%, which were considered significantly misaligned with the market. The misaligned positions were included in the review process of 25 positions. The College's current salary ranges for pay grades A13 to C43 are higher than the industry standards; ranges C51 thru E83 were considered under market.</p> <p>The Faculty assessment revealed the College's overall faculty base salary structure is competitive (+/- 5%) with the median of the Gulf Coast area community colleges and other Texas community colleges; however, overall it is below the market at the 75<sup>th</sup> percentile.</p>	<p>7. Increase FT faculty summer overload pay to \$785 per inst load hour</p> <p>8. Review performance awards for 18-19.</p> <p>9. Once the new salary schedules are adopted, review and adjust as appropriate all business and industry stipends.</p>
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<p>126</p>	<p>Further investigation revealed that actual faculty salaries for those faculty early in their careers were lagging behind other institutions while salaries for long serving faculty members were more competitive with other institutions in the state and along the Gulf Coast.</p> <p>Avg Fac Salary  GC Avg \$58,013  Gulf Coast Avg \$61,257  State Wide Avg \$56,144  Gulf Coast 75% \$63,174  Avg of Top 12 \$66.994</p> <p>The Gallagher Salary Study along with other salary studies and data were reviewed by an internal study committee. Their recommendations include:</p> <ol style="list-style-type: none"> <li>1 Increase the faculty salary structure by 12% at the minimum and 2% at the maximum points of the scale.</li> <li>2. Increase program coordinator and director's</li> </ol>	
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	<p>3.1.1.b All College Employees shall be paid in accordance</p>	<p>stipends by \$300 and division director stipends by \$600.          3. Adopt the proposed reclassification and restructuring of staff salary schedules as proposed by Gallagher with an additional 2% cola.          4. Conduct an internal review for 2018-2019 to determine if faculty and staff salaries continue to be competitive.          5. Conduct a formal salary study in 2020-2021.          6. Increase adjunct pay to \$685 per Inst load hour          7. Increase FT faculty summer overload pay to \$785 per inst load hour          8. Review performance awards for 18-19.          9. Once the new salary schedules are adopted, review and adjust as appropriate all business and industry stipends.</p> <p>3.1.1.b All College Employees were paid in</p>	<p>3.1.1b Completed.</p>
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<p style="text-align: center;">128</p>	<p>with the classification plans, and salary schedules, adopted by the Board of Regents. The College shall provide a limited number of financial supplements / stipends, in addition to annual salary, for employees who assume annual coordinator assignments or represent industry positions that can only be filled with the additional compensation.</p>	<p>accordance with the classification plans, and salary schedules, adopted by the Board of Regents. However, it is noted that the College provides approximately \$380,000 of financial supplements / business/industry stipends, in addition to annual salaries, for employees who assume annual program coordinator assignments, program director assignments, or represent industry positions that can only be filled with the additional compensation.</p>	
<p><b>3.2 Provide a safe and secure campus.</b></p>	<p>3.2 At least on an annual basis, student satisfaction surveys and the Clery Crime Statistics Report will be used to evaluate campus safety and security and to recommend improvements, as appropriate and necessary, with recommendations implemented, as appropriate and necessary.</p>	<p>3.2 Clery Crime Statistics Report FY 16 17 18 19 20 21 Criminal Offenses 0 1 0 2 0 2 Campus Arrest 0 0 1 2 0 0 Fires on Campus 0 0 0 0 0 0 Hate Crimes 0 0 0 0 0 0 Domestic Violence 0 0 0 0 0 0</p>	<p>3.2 Completed. It is recommended that the College continue to increase the number of security cameras on campus, and additional student housing staff be hired to help ensure a safe and secure environment.  FY2020</p>

	<p>The results of the Noel Levitz Survey and the internal survey (which indicates a 95% approval) indicate that the College is working to provide a safe and secure campus.</p> <p><b>Noel-Levitz Student Satisfaction Inventory</b></p> <table border="1"> <thead> <tr> <th></th> <th>2017</th> <th>2020</th> </tr> </thead> <tbody> <tr> <td>4. Security staff is helpful.</td> <td>5.31</td> <td>5.57</td> </tr> <tr> <td>11. Security staff respond quickly in emergencies.</td> <td>5.21</td> <td>5.55</td> </tr> <tr> <td>24. Parking lots are well-lighted &amp; secure.</td> <td>5.54</td> <td>5.64</td> </tr> <tr> <td>31. The campus is safe &amp; secure for all students.</td> <td>5.71</td> <td>6.04</td> </tr> <tr> <td>39. The amount of parking space on campus is adequate.</td> <td>5.09</td> <td>5.50</td> </tr> </tbody> </table> <p>The 2019 Facilities Survey of Faculty and Staff indicate that the College is continuing to work to provide a safe and secure</p>		2017	2020	4. Security staff is helpful.	5.31	5.57	11. Security staff respond quickly in emergencies.	5.21	5.55	24. Parking lots are well-lighted & secure.	5.54	5.64	31. The campus is safe & secure for all students.	5.71	6.04	39. The amount of parking space on campus is adequate.	5.09	5.50	<p>It is recommended the College continue to improve lighting around campus and update its security camera system with new servers and cameras.</p> <p>It is recommended the College acquire one or more mobile computer terminals (MCT) in FY 21 to be placed in one of the GCSD patrol vehicles.</p>
	2017	2020																		
4. Security staff is helpful.	5.31	5.57																		
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		<p>teaching and learning environment.</p> <p><b>Safety and Security Audit</b> As required by Texas law, the safety and security audit is required every three years. the College completed the 2015-2018 Junior College Safety and Security Audit. The audit was completed in the spring of 2018 and was submitted to the Board in June of 2018. See audit for details. The safety and security audit for 2019-2021 is in progress and will be present to the Board during the summer of 2021.</p> <p>During FY2019, the College added security cameras in the bookstore and took steps to improve security at the ATC by adding equipment that makes it easier to lock down the facility in case of an emergency.</p> <p>During FY2020, the College added security cameras at the Seibel Residences.</p> <p>2021 - The College acquired mobile computer terminals (MCT) which were</p>	
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		<p>installed in two GCSD patrol vehicles.</p> <p>The College repaired several cameras and adjusted others to get a better situational awareness of the campus and the Seibel Housing Units. Additional lighting was also added at the Seibel Housing Units.</p> <p>Lighting fixtures were also either repaired, replaced or improved in all the parking lots, the ATC, the entry way to the laundry room next to the large house at 41<sup>st</sup> and R, the Student Center and the sidewalk area behind the North exit of the Fine Arts Building.</p> <p>No Facilities Survey of Faculty and Staff was conducted this year.</p>	
<p><b>3.3 Promote a culture that embraces excellence and</b></p>	<p>3.3a Faculty and staff successes will have been</p>	<p>3.3a</p>	<p>3.3 Completed.</p>

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<p>continuous improvement by emphasizing professional development, employee involvement, and recognition of excellence.</p> <p>3.3.1 Feature faculty and staff successes on the college website and through social media, as well as other publications.</p>	<p>featured on the college's website and through social media, as well as other publications.</p>	<p>For 2021-2022</p> <p>3.3a FY2022: Faculty and staff continued to be highlighted on the website, social media, news and featured releases, and video productions. Faculty, students and staff were featured in 34 video productions, including 17 videos highlighting specific programs. The College launched a fresh new website gc.edu.</p> <p><b>Social Media &amp; Digital Marketing:</b>          YouTube:          -290 subscribers (148% increase)          -487k Views (58% increase)          -5.6k Watch Time hours (87% increase)          - Added 170 New subscribers (215% increase)  <b>Video Productions:</b>          -Bachelor of Applied Science in Healthcare Management 279,755 views</p>	<p>3.3 abc The College should continue to promote a culture that embraces excellence and continuous improvement by recognizing excellence through online and printed publications, professional development opportunities, involvement in committee and/or council activities, and by continuing to offer recognition for service excellence.</p> <p>3.3.abc The College should continue to support a culture that is free from racism and discrimination and should have appropriate campus conversations and training so as to create an environment where all students can thrive and succeed.</p>
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	<p>-Real Success: Electrical and Electronics Technology 56,427 views Galveston College Fall 2021 Real Life. Real Experiences. Real Success. 27,087 views <b>Social Media:</b> -LinkedIn 4,387 followers -158 Page views -93 Unique visitors -16 Facebook accounts -4 Instagram Accounts, reach 15,794 -2 Twitter accounts 402.1 K Impressions. Top Tweets: Library Instruction, President's List, Tropical Storm Nicholas, &amp; Student Resources Fair</p> <p>For 2020-2021:</p> <ul style="list-style-type: none"> <li>• Faculty and staff were highlighted in 12 news and feature releases.</li> <li>• Faculty and staff were featured in 32 video productions.</li> </ul>	
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		<p>Faculty and staff were featured in print and broadcast news interviews and podcasts.</p> <p>For 2019-2020:</p> <ul style="list-style-type: none"> <li>• College faculty and staff were featured as guests on seven College Chat internet radio shows.</li> <li>• Faculty and staff were highlighted in seven news/feature releases.</li> <li>• Faculty and staff were featured in 36 video productions.</li> <li>• Reorganized college website to better highlight program news.</li> </ul> <p>For 2018-2019</p> <ul style="list-style-type: none"> <li>• College faculty and staff were featured as guests on 15 College Chat internet radio shows.</li> </ul>	
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<p>135</p>		<ul style="list-style-type: none"> <li>• Faculty and staff were highlighted in eight news/feature releases.</li> <li>• Faculty and staff were featured in seven video productions.</li> <li>• Established a new Food for Thought cooking show featuring Chef Paul Mendoza.</li> <li>• Reorganized college website to better highlight program news.</li> </ul> <p>In 2017-2018, Galveston College promoted faculty and staff achievements in 10 website stories, nine news releases, 18 social media posts, stories in The Beacon internal newsletter, stories in the eNewsletter, and the 2017 Report to the Community.</p> <p>Recognition of faculty and staff achievements is an ongoing goal of Galveston</p>	
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	<p>3.3b Professional Development- All full time employees will have completed a minimum of 8 hours of professional development each school year. Employee Involvement- The majority of the College's full time employees will have participated in a committee and/or council activity each school year.</p>	<p>College. The Public Affairs office plans to produce nine faculty and staff feature stories (one per month from September to May) for distribution to area media outlets, inclusion on the website, and on social media. Additionally, the winners of the Service Excellence Awards will be profiled in college publications and online.</p> <p>3.3b FY2021: 100% (162 of 162) of all full-time faculty and staff employed by 09/01/20 completed 8 hours of professional development training during FY 2019-20. The majority of the College's full time employees participated in a committee and/or council activity. Due to Covid-19 these were all conducted virtually.</p> <p>FY2020: 100% (158 of 158) of all full-time faculty</p>	
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		<p>and staff employed by 09/01/19 completed 8 hours of professional development training during FY 2019-20. The majority of the College's full time employees participated in a committee and/or council activity.</p> <p>FY2019: 100% (162 of 162) of all full-time faculty and staff employed by 09/01/18 completed 8 hours of professional development training during FY 2018-19. The majority of the College's full time employees participated in a committee and/or council activity.</p> <p>FY2018: 100% (151 of 151) of all full-time faculty and staff employed by 09/01/17 completed 8 hours of professional development training during FY 2017-18. The majority of the College's full time</p>	
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	<p>3.3 c Recognition of Excellence- The College community will have selected six employees (two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty) to be recognized for excellence at an annual awards banquet.</p>	<p>employees participated in a committee and/or council activity.</p> <p>3.3c FY2022: The College community submitted 76 nominations, nominating 52 faculty and staff, to be considered for six employee performance awards (two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty). These six employees were recognized for excellence at an annual awards ceremony on May 6, 2022. The theme of the Banquet was the Kentucky Derby. Everyone dressed for the occasion and photo ops were provided with a live horse, Buster. After two years of virtual Awards Ceremonies, due to Covid, the 2022 Awards Banquet Ceremony was the highest attended on record. Each of the award recipients were honored and received \$1000 checks</p>	
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<p>139</p>		<p>and a recognition plaque. All 52 nominees received Certificates of Appreciation signed by the College President. The College also honored 14 retirees, and 36 Service Awards recipients (for 5, 10, 15, 20, 35 &amp; 40 years of service) during the 2022 Award Ceremony.</p> <p>20-21, the College community nominated 39 faculty/staff to be considered for six employee performance awards (two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty). These six employees were recognized for excellence at an annual awards ceremony on May 7, 2021, presented virtually due to Covid-19. Each of the award recipients were honored and received \$1000 checks.</p> <p>19-20, the College community nominated 45 faculty/staff to be considered for six employee</p>	
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		<p>performance awards (two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty). These six employees were recognized for excellence at an annual awards ceremony on May 8, 2020, presented virtually due to Covid-19. Each of the award recipients were honored and received \$1000 checks</p> <p>18-19, the College community nominated 51 faculty/staff to be considered for six employee performance awards (two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty). Seven awards were ultimately given, because two classified staff had an identical tied scores for the second classified award resulting in three classified staff be honored. These seven employees were recognized for excellence at</p>	
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		<p>an annual awards banquet on May 10, 2019. Each of the award recipients were honored and received \$1000 checks.</p> <p>For 17-18, the College community selected eight employees (two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty) that were recognized for excellence at an annual awards banquet on May 4, 2018. Each of the award recipient w honored and received \$1000 check.</p>	
<p><b>3.4 Improve and promote the health and wellness program for all faculty and staff.</b></p>	<p>3.4 The College has promoted a campus health and wellness program for all faculty and staff that may include health and wellness fairs as well as allotted time for those who participate in the various wellness activities.</p>	<p>3.4 2021-2022 Each month the Human Resources department sends Health &amp; Wellness Newsletters to the College Community. The newsletter also includes online and in-person access to the Employee Assistance</p>	<p>3.4 Completed.</p> <p>The College should continue to promote the health and wellness program for all faculty and staff by offering an annual health and wellness</p>

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		<p>Program. Most of the annual in person events were not possible due to Covid-19. However, the Employee Relations and Wellness Committee hosted several health and wellness events: The Committee hosted a mobile Mammography van on GC Campus, the Committee teamed with Walgreens to offer a Vaccination Clinic on campus. A second vaccine clinic was held on the GC Campus sponsored by Galveston County Health District, between both clinics administered were- 286 Covid-19 vaccines, 65 Flu vaccines, 23 high dose Flu vaccines, 7 Shingles vaccines and 1 TDap vaccine to faculty, staff, students, family and friends. The College also participated in the 2022, Get Fit Texas Challenge. Emails were sent to all GC employees encouraging them to participate.</p>	<p>fair and by continuing to promote the Real Appeal program for healthy eating and weight loss and the Silver Sneakers exercise program.</p>
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		<p>2020-2021: Each month the Human Resources department sends Health &amp; Wellness Newsletters to the College Community. The newsletter also includes online and in-person access to the Employee Assistance Program. Many of the annual in person events were not possible due to Covid-19. However, the Employee Relations and Wellness Committee hosted several health and wellness events: On April 8, 2021 the Committee teamed with the Galveston County Health District to offer a Covid-19 Vaccination Clinic on the GC campus. They administered 172 vaccines to faculty, staff, students and family and friends. The second vaccine was offered on May 6, 2021. The Clinic also accepted walk ups, servicing the local community. On October 29, 2020 the Committee hosted a Flu Vaccine Clinic on the GC campus administered</p>	
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		<p>by Walgreens. Flu, Shingles, TDAP, Meningitis, Shingles, Flu and Pneumonia vaccines were offered and 31 were given.</p> <p>The College also participated in the 2020 Get Fit Texas Challenge. Emails were sent to all GC employees encouraging them to participate.</p> <p>2019-2020: Each month the Human Resources department sends Health &amp; Wellness Newsletters to the College Community. The newsletter also includes online and in-person access to the Employee Assistance Program. The fourth annual spring health and wellness fair at GC was cancelled due to COVID-19 The College also participated in the 2020 Get Fit Texas Challenge.</p>	
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	<p>Emails were sent to all GC employees. Due to COVID-19 the Get Fit Challenge is incomplete.</p> <p>2018-2019 -</p> <p>On April 17, 2019 the Health and Wellness Committee held their 3<sup>rd</sup> Annual Health and Wellness Fair. A total of sixteen (16) vendors participated, the vendors included Alzheimer’s Association, MD Anderson Cancer Center, Walmart Pharmacy, Galveston County Health District, the Aids Coalition of Coastal Texas, UTMB Rehabilitation Services, Ball High School Teen Health Clinic, Anytime Fitness, Access Care of Coastal Texas, Inc., Blue Cross/Blue Shield of Texas, Valic, and Voya. The Galveston College Departments that attended the Fair included Culinary Arts, EMS Faculty &amp; Students, Nursing Student conducting blood pressure checks, and a Continuing Education Yoga Instructor</p>	
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		<p>that donated one free hour of Yoga. During the Fair Access Care of Coastal Texas, Inc. administered HIV Tests, provided condoms, and PrEP information, and spoke with approximately 200 faculty, staff and students about preventing diseases. Walmart Pharmacy administered immunizations and has scheduled follow-up boosters. Many women scheduled to have their annual mammograms with the UTMB Breast Imaging Mobil Van. The Wellness Committee distributed gifts and campus information to the participants. In addition to the Annual Health and Wellness Fair the Colleges continuously promotes the Real Appeal program for healthy eating, Naturally Slim weight loss management, and the Silver Sneakers exercise program. The College also participated in the State Agency 2019 Get Fit Texas</p>
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		<p>Challenge. The Committee also hosted an ERS Wellness Inspired luncheon to introduce faculty and staff to the services available to them as HealthSelect plan participants and their covered dependents.</p> <p>2017-2018</p> <p>On April 6, 2018 the Health and Wellness Committee held the 2<sup>nd</sup> Annual Health and Wellness Fair. During the Fair the ACCT administered 43 HIV Test on campus to staff and students; Walmart gave 11 immunizations and will follow-up with boosters in June; 9 women scheduled to have their annual mammograms also in June through the UTMB Breast Imaging Mobil Van; 16 vendors to participate in the fair. The vendors included: Alzheimer’s Association, MD Anderson Cancer Center. Galveston College Departments- Culinary Arts, EMS Faculty &amp; Students &amp; Nursing Student conducting</p>
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		<p>blood pressure checks, CE YOGA Instructor donating 1 free hour of YOGA; Galveston County Health District; Aids Coalition of Coastal Texas; UTMB Transplant Center; Ball High School Teen Health Clinic; Affinity Immediate Care offering free FLU Shot; and BC/BS of Texas Weight Management Planning. In addition to the Annual Health and Wellness Fair the Colleges continuously promotes the Real Appeal program for healthy eating and weight loss and the Silver Sneakers exercise program. And to set the example, the President lost over 45 lbs.</p>	
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Strategies	Standards/Benchmarks/ Key Result Areas	Results	Status / Use of Results																																
<p><b>GOAL 4: Institutional Resources - Provide equipment, technology resources, facilities, and grounds that create a physical environment conducive to teaching and learning, as well as student success in the 21<sup>st</sup> Century.</b></p>	<p>Financial</p> <ol style="list-style-type: none"> <li>Primary reserve ratio has been met – 50% of current operating fund (180 days)</li> <li>Appropriate THECB financial ratios are being met, including but not limited to, Viability Ratio, Debt Burden Ratio, and Composite Financial Index.</li> </ol>	<p>Primary Reserve Ratio</p> <table border="0"> <tr><td>FY2017</td><td>.59</td></tr> <tr><td>FY2018</td><td>.71*</td></tr> <tr><td>FY2018</td><td>.11**</td></tr> <tr><td>FY2019</td><td>.72*</td></tr> <tr><td>FY2019</td><td>.14**</td></tr> <tr><td>FY2020</td><td>.76*</td></tr> <tr><td>FY2020</td><td>.16**</td></tr> <tr><td>FY2021</td><td>.26**</td></tr> </table> <p><i>*Includes funds held for GASB 68,74, &amp; 75 - New THECB Calc</i>  <i>**GASB74/75 implemented – Excludes funds held for GASB 68,74, &amp; 75</i></p> <p>Viability Ratio:</p> <table border="0"> <tr><td>FY2017</td><td>3.20</td></tr> <tr><td>FY2018</td><td>0.21*</td></tr> <tr><td>FY2019</td><td>0.23*</td></tr> <tr><td>FY2020</td><td>0.24*</td></tr> <tr><td>FY2021</td><td>0.42</td></tr> </table> <p>Vulnerability Ratio:</p> <table border="0"> <tr><td>FY2017</td><td>.59</td></tr> <tr><td>FY2018</td><td>.11*</td></tr> <tr><td>FY2019</td><td>.14*</td></tr> </table>	FY2017	.59	FY2018	.71*	FY2018	.11**	FY2019	.72*	FY2019	.14**	FY2020	.76*	FY2020	.16**	FY2021	.26**	FY2017	3.20	FY2018	0.21*	FY2019	0.23*	FY2020	0.24*	FY2021	0.42	FY2017	.59	FY2018	.11*	FY2019	.14*	<p>It is noted that FY18 financials, as well as subsequent years, reflect the implementation of GASB 74/75. These measures require the College to record all health insurance liability for retirees. It is noted that the implementation of GASB 74/75 significantly altered all of the financial ratios that include unrestricted net assets or net position. It is further noted that the THECB has considered new measures and or different standards to better reflect the financial health and viability of the State's community colleges. It is further noted that SACSCOC has already made adjustments in its financial standards for the implementation of GASB 68</p>
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FY2018	.11*																																		
FY2019	.14*																																		

		<p>FY2020 .16*                  FY2021 .26*</p> <p>Debt Burden Ratio:                  FY2017 0                  FY2018 0                  FY2019 0                  FY2020 0                  FY2021 0</p> <p>Net Operating Rev.:                  FY2017 10.6%                  FY2018 5.0%*                  FY2019 5.7%                  FY2020 13.0%                  FY2021 10.8%</p> <p>Return on Assets:                  FY2017 8.8%                  FY2018 -30.0%*                  FY2019 5.8%                  FY2020 16.9%                  FY2021 11.6%</p> <p>Composite Fin. Index:                  FY2017 6.10                  FY2018 6.50*                  FY2019 7.00                  FY2020 7.80                  FY2021 7.60</p>	<p>and for GASB 74/75. It is further noted that based on the SACSCOC assessment the College has a primary reserve ratio that exceeds 50% (as liabilities for GASB 68 and 74/75 are added back in.).</p>
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	<p>3. Appropriate standards for Operational Cash Flows, Operational Cash Outcomes, Operational Resources, and Available Assets have been met.</p>	<p>*GASB74/75 implemented FY2018.</p> <p>3. Operational Resources                  FY15 \$29.095M                  FY16 \$31.431M                  FY17 \$34.191M                  FY18 \$23.918M*                  FY19 \$25.601M                  FY20 \$29.933M                  FY21 \$33.390M</p> <p>Available Assets                  FY15 \$ 9.735 M                  FY16 \$11.359 M                  FY17 \$13.757 M                  FY18 \$ 3.190 M*                  FY19 \$ 4.345 M                  FY20 \$ 5.133 M                  FY21 \$ 8.012 M</p> <p>Operational Outcomes                  FY15 \$3.273 M                  FY16 \$3.008 M                  FY17 \$3.837 M                  FY18 \$2.356 M*                  FY19 \$2.727 M</p>	
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	<p>4. The College has provided the necessary facilities and grounds, equipment, and technology resources necessary to create a physical environment conducive to teaching and learning and student success.</p>	<p>FY20 \$5.447 M FY21 \$4.634 M</p> <p>Operational Cash Flow FY15 \$3.5M FY16 \$3.506 M FY17 \$3.804 M FY18 \$2.048 M* FY19 \$4.848 M FY20 \$4.068 M FY21 \$5.440 M <i>*GASB 74/75 implemented FY2018.</i></p> <p>4 The Fall 2021 faculty and staff survey found below indicates that the College has provided the necessary facilities and grounds, equipment, and technology resources necessary to create a physical environment conducive to teaching and learning and student success.</p> <p>Faculty &amp; Staff Survey Facilities 2021 Faculty &amp; Staff Survey</p>	<p>4. It is recommended that the College continue to review and update its HVAC control systems, along with necessary facilities and grounds, equipment, and technology resources as appropriate to provide an environment that is conducive to teaching and learning and student success.</p> <p>From Spr 2018: It is recommended that the College continue to review and update its HVAC control systems, as</p>
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		Satisfied	Not Satisfied
<b>Security Department</b>			
Campus facilities are safe/secure (n=68)	98.5%	1.5%	
Personnel are visible/make rounds (n=67)	95.5%	4.5%	
Good response to assistance requests (n=53)	98%	2%	
Personnel are customer friendly (n=63)	100%	0.00%	
<b>Maintenance Department</b>			
Facilities are well maintained (n=67)	91%	9%	
Climate / temperature comfortable (n=67)	76%	24%	
Timely assistance on service requests (n=66)	94%	6%	
Personnel are customer friendly	95%	5%	

appropriate, so as to better control the temperatures in various classrooms and offices.

Custodial Department			
Classroom cleanliness (n=53)	96%	4%	
Corridor / entry cleanliness (n = 66)	89%	11%	
Restroom cleanliness (n=67)	95.5%	4.5%	
<b>Grounds Maintenance</b>			
Cleanliness of grounds (n=85)	97%	3%	
Appearance of lawn care (n=84)	94%	6%	
Appearance of trees/shrubs (n=85)	85%	15%	
Appearance of flowerbeds (n=85)	83%	17%	
<p>During FY21, the College continued to review and update its systems to provide a physical environment conducive to</p>			

**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

		<p>teaching and learning. During FY21, this included the installation of MERV13 filters and an ionization system to help protect faculty, staff and students from COVID-19.</p> <p>During FY20, the College continued to review and update its HVAC systems to better control temperatures in various classrooms, offices and hallways. An example of one of these projects was the addition of electronic actuators to the existing HVAC system to better control the temperatures in the Moody Building.</p> <p>In addition, improvements were made to the Whitecaps apartments, main campus and the ATC. Classroom computers and audio visual technology were also upgraded at both campuses.</p>	
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**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

	<p>As a result of the recommendation in the Spring of 2018, during FY19, the College reviewed and update its HVAC systems to better control temperatures in various classrooms and offices.</p> <p>In addition, improvements were made to the Whitecaps apartments, a new computer lab was provided for the Allied Health Department, and classroom computers and technology were upgraded.</p> <p>The 2019 faculty and staff survey found in section 4.1.1 Data indicates that the College has provided the necessary facilities and grounds, equipment, and technology resources necessary to create a physical environment conducive to teaching and learning and student success.</p> <p>Noel-Levitz Student Survey (7 Point Likert Scale)</p>	
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**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

**Annual Review: Spring 2022**

	2015	2017	2020
<b>FACILITIES</b>			
68. On the whole, the campus is well-maintained	5.76	5.92	6.10
<b>SECURITY</b>			
31. The campus is safe & secure for all students	5.39	5.71	6.04
<b>EQUIP &amp; TECH</b>			
14. Library resources and services are adequate	5.41	5.91	6.02
34. Computer labs are adequate and accessible	5.47	5.75	5.96
42. The equipment in the lab facilities are kept up-to-date.	5.28	5.66	5.69
<b>CAMPUS CLIMATE</b>			
1. Most students feel a sense of belonging here.	5.43	5.56	5.74
28. It is an enjoyable experience to be a student on this campus	5.51	5.88	5.72
52. This school does whatever it can to help	5.30	5.61	5.54

me reach my educational goals			
	Faculty & Staff Survey		
	Facilities 2020 Faculty & Staff Survey		
		Satisfied	Not Satisfied
	<b>Security Department</b>		
	Campus facilities are safe/secure (n=40)	92.5%	7.5%
	Personnel are visible/make rounds (n=41)	90%	10%
	Good response to assistance requests (n=38)	97%	3%
	Personnel are customer friendly (n=37)	100%	0.00%
	<b>Maintenance Department</b> (n = 95)		
Facilities are well maintained	100%	0.00%	
Climate / temperature comfortable	97%	3%	

<p>159</p>		Timely assistance on service requests	100%	0.00%
		Personnel are customer friendly	100%	0.00%
		<b>Custodial Department</b>		
		Classroom cleanliness (n=48)	98%	2%
		Corridor / entry cleanliness (n = 49)	100%	0.00%
		Restroom cleanliness (n=49)	98%	2%
		<b>Grounds Maintenance</b>		
		Cleanliness of grounds (n=85)	100%	0.00%
		Appearance of lawn care (n=84)	100%	0.00%
		Appearance of trees/shrubs (n=85)	98.8%	1.2%
		Appearance of flowerbeds (n=85)	77.6%	22.4%

Facilities 2019 Faculty & Staff Survey		
	Satisfied	Not Satisfied
<b>Security Department (n=22)</b>		
Campus facilities are safe/secure	100%	0.00%
Personnel are visible/make rounds	100%	0.00%
Good response to assistance requests	100%	0.00%
Personnel are customer friendly	100%	0.00%
<b>Maintenance Department (n = 22)</b>		
Facilities are well maintained	90.90%	9.09%
Climate / temperature comfortable	81.82%	18.18%
Timely assistance on service requests	86.36%	13.64%
Personnel are customer friendly	100%	0.00%

<b>Custodial Department</b>														
Classroom cleanliness (n=21)	90.48%	9.52%												
Corridor / entry cleanliness (n = 23)	86.96%	13.04%												
Restroom cleanliness (n=23)	100%	0.00%												
<b>Grounds Maintenance</b>														
Cleanliness of grounds (n=24)	91.67%	8.33%												
Appearance of lawn care (n=23)	91.30%	8.70%												
Appearance of trees/shrubs (n=24)	83.33%	16.67%												
Appearance of flowerbeds (n=23)	82.06%	17.39%												
<p><i>Faculty and Staff Survey (Scale of 1-5)</i></p> <table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Housekeeping &amp; facilities management staff are courteous &amp; helpful.</td> <td>3.63</td> <td>3.60</td> </tr> <tr> <td>Variety &amp; types of housekeeping services provided are adequate.</td> <td>3.49</td> <td>3.37</td> </tr> </tbody> </table>							2015	2017	Housekeeping & facilities management staff are courteous & helpful.	3.63	3.60	Variety & types of housekeeping services provided are adequate.	3.49	3.37
	2015	2017												
Housekeeping & facilities management staff are courteous & helpful.	3.63	3.60												
Variety & types of housekeeping services provided are adequate.	3.49	3.37												

		<p>Buildings &amp; classrooms are clean and well-kept. 3.40 3.18</p> <p>Bathrooms are clean and stocked adequately. 3.47 3.49</p> <p>Overall, I am satisfied with housekeeping services. 3.50 3.38</p> <p>Maintenance problems are handled promptly and efficiently. 3.31 3.30</p> <p>The building and grounds are maintained in good functional order. 3.32 3.10</p> <p>The general appearance of the college landscape is attractive &amp; neat. 3.31 3.00</p> <p>The classrooms and offices are comfortably heated and cooled. 2.85 2.58</p> <p>Overall, I am satisfied with the maintenance &amp; upkeep of college facilities. 3.20 3.12</p>	
<p><b>4.1 Create an environment that is welcoming and supportive to the College's new and returning students.</b></p>	<p>4.1 Student surveys (CCSSE, Noel Levitz, and institutional surveys) indicate that the students (new and returning) find the college's teaching and learning environment</p>	<p>FY2022 The National Assessment of Collegiate Campus Climates (NACCC) was administered in Spring 2021 and results were received in Fall 2021. Data below are from the "Mattering and</p>	<p>4.1.1 Completed. The Fall 2021 Faculty and Staff survey indicates that the Facilities Department must quickly complete the A/C control system project currently in progress.</p>

	<p>welcoming and supportive.</p>	<p>Affirmation” content area and indicate the extent to which students feel they matter in classrooms and in various out-of-class campus spaces.</p> <p><b>To what extent do you feel you matter in each of the following office, locations, or events at your institution?</b> (5 Point Likert Scale)</p> <table border="1"> <thead> <tr> <th>Office/Event</th> <th>Mean</th> <th>SD</th> </tr> </thead> <tbody> <tr> <td>Financial Aid</td> <td>4.2</td> <td>1.1</td> </tr> <tr> <td>Tutoring</td> <td>4.3</td> <td>1.1</td> </tr> <tr> <td>Advising</td> <td>4.3</td> <td>1.0</td> </tr> <tr> <td>Campus org events</td> <td>3.7</td> <td>1.6</td> </tr> <tr> <td>Social events</td> <td>4.1</td> <td>0.9</td> </tr> <tr> <td>Sporting events</td> <td>3.9</td> <td>1.4</td> </tr> </tbody> </table> <p>2021 - Due to Covid, no additional survey data has been collected from students.</p> <p>2020</p> <p>Noel-Levitz Student Survey (7 Point Likert Scale)</p>	Office/Event	Mean	SD	Financial Aid	4.2	1.1	Tutoring	4.3	1.1	Advising	4.3	1.0	Campus org events	3.7	1.6	Social events	4.1	0.9	Sporting events	3.9	1.4	<p>The campus grounds were adversely impacted by the 2021 freeze and consequently, it is recommended that the College evaluate all flower beds, trees and plantings and develop a landscaping plan for the main Campus and the ATC to ensure that new plants are attractive and better able to handle freezing weather.</p> <p>The campus grounds were adversely impacted by the freeze of early 2018; consequently, it is recommended that the College evaluate all flower beds and plantings and work to improve all campus flower beds and plantings during FY19.</p>
Office/Event	Mean	SD																						
Financial Aid	4.2	1.1																						
Tutoring	4.3	1.1																						
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Sporting events	3.9	1.4																						

**GALVESTON COLLEGE**

**OPENING DOORS – CHANGING LIVES**

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	2015	2017	2020
<b>FACILITIES</b>			
68. On the whole, the campus is well-maintained	5.76	5.92	6.10
<b>SECURITY</b>			
31. The campus is safe & secure for all students	5.39	5.71	6.04
<b>EQUIP &amp; TECH</b>			
14. Library resources and services are adequate	5.41	5.91	6.02
34. Computer labs are adequate and accessible	5.47	5.75	5.96
42. The equipment in the lab facilities are kept up-to-date.	5.28	5.66	5.69
<b>CAMPUS CLIMATE</b>			
1. Most students feel a sense of belonging here.	5.43	5.56	5.74
28. It is an enjoyable experience to be a student on this campus	5.51	5.88	5.72
52. This school does whatever it can to help	5.30	5.61	5.54

<p>4.1.1.1 Maintain all facilities and grounds in a neat and orderly manner.</p>	<p>4.1.1 Facilities and grounds are neat and orderly.</p>	<p>4.1.1 Results of Annual Campus Surveys show that Faculty and Staff are satisfied with campus grounds.</p>	<p>4.1.1 Completed.</p>
		<p>me reach my educational goals</p>	
<p>Faculty &amp; Staff Survey</p>			
<p>Facilities Fall 2021 Faculty &amp; Staff Survey</p>			
		<p>Satisfied</p>	<p>Not Satisfied</p>
<p>Security Department</p>			
<p>Campus facilities are safe/secure (n=68)</p>		<p>98.5%</p>	<p>1.5%</p>
<p>Personnel are visible/make rounds (n=67)</p>		<p>95.5%</p>	<p>4.5%</p>
<p>Good response to assistance requests (n=53)</p>		<p>98%</p>	<p>2%</p>
<p>Personnel are customer friendly (n=63)</p>		<p>100%</p>	<p>0.00%</p>

<b>Maintenance Department</b>										
Facilities are well maintained (n=67)	91%	9%								
Climate / temperature comfortable (n=67)	76%	24%								
Timely assistance on service requests (n=66)	94%	6%								
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<b>Custodial Department</b>										
Classroom cleanliness (n=53)	96%	4%								
Corridor / entry cleanliness (n = 66)	89%	11%								
Restroom cleanliness (n=67)	95.54%	4.5%								
<b>Grounds Maintenance</b>										
Cleanliness of grounds (n=85)	97%	3%								
Appearance of lawn care (n=84)	94%	6%								

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<b>Maintenance Department (n = 22)</b>					
Facilities are well maintained	90.90%	9.09%			

Climate / temperature comfortable	81.82%	18.18%							
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171	<p><u>2018</u> 92% approval rating with benchmark of 85%</p> <p>Noel-Levitz Student Survey (7 Point Likert Scale)</p> <table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2017</th> <th>2020</th> </tr> </thead> <tbody> <tr> <td><b>FACILITIES</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>68. On the whole, the campus is well-maintained</td> <td>5.76</td> <td>5.92</td> <td>6.10</td> </tr> <tr> <td><b>SECURITY</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>31. The campus is safe &amp; secure for all students</td> <td>5.39</td> <td>5.71</td> <td>6.04</td> </tr> <tr> <td><b>EQUIP &amp; TECH</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>14. Library resources and services are adequate</td> <td>5.41</td> <td>5.91</td> <td>6.02</td> </tr> <tr> <td>34. Computer labs are adequate and accessible</td> <td>5.47</td> <td>5.75</td> <td>5.96</td> </tr> <tr> <td>42. The equipment in the lab facilities are kept up-to-date.</td> <td>5.28</td> <td>5.66</td> <td>5.69</td> </tr> <tr> <td><b>CAMPUS CLIMATE</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1. Most students feel a</td> <td>5.43</td> <td>5.56</td> <td>5.74</td> </tr> </tbody> </table>		2015	2017	2020	<b>FACILITIES</b>				68. On the whole, the campus is well-maintained	5.76	5.92	6.10	<b>SECURITY</b>				31. The campus is safe & secure for all students	5.39	5.71	6.04	<b>EQUIP &amp; TECH</b>				14. Library resources and services are adequate	5.41	5.91	6.02	34. Computer labs are adequate and accessible	5.47	5.75	5.96	42. The equipment in the lab facilities are kept up-to-date.	5.28	5.66	5.69	<b>CAMPUS CLIMATE</b>				1. Most students feel a	5.43	5.56	5.74	
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<p>4.1.2 Create a welcome area in the lobby area of Moody Hall.</p>	<p>4.1.2 A new welcome area in the lobby area of Moody Hall has been established.</p>	<p>4.1.2 The update and renovation of the lobby in Moody Hall and new welcome area was funded by the Title V grant proposal. Construction began in the summer of 2019 and was completed prior to the beginning of classes in the fall.</p>	<p>4.1.2 Completed.</p>								
<p>4.1.3 Improve phone services (voice mail, automated answering, and phone answering services during peak periods)</p>	<p>4.1.3 The phone services for voice mail and phone answering services has been upgraded and phones are being answered even in peak times.</p>	<p>4.1.3 2022 – A new Cisco phone system has been purchased with installation of the new system completed during the spring of 2022</p>	<p>4.1.3 Completed. 2022 – It is recommended that the College continue to provide training to staff on the use of the system and the accompanying Webex system.</p>								
<p>sense of belonging here.</p> <p>28. It is an enjoyable experience to be a student on this campus</p> <p>52. This school does whatever it can to help me reach my educational goals</p>		<table border="1"> <tr> <td data-bbox="228 743 451 1010">5.51</td> <td data-bbox="451 743 695 1010">5.88</td> <td data-bbox="228 583 451 743"></td> <td data-bbox="451 583 695 743"></td> </tr> <tr> <td data-bbox="228 678 451 743">5.30</td> <td data-bbox="451 678 695 743">5.61</td> <td data-bbox="228 583 451 678">5.72</td> <td data-bbox="451 583 695 678">5.54</td> </tr> </table>	5.51	5.88			5.30	5.61	5.72	5.54	
5.51	5.88										
5.30	5.61	5.72	5.54								

		<p>2021 - IT continues to support the PBX and Voicemail system. IT is also looking for a suitable upgrade to our environment that will either be a hosted or a hybrid on-premises solution. The ideal solution will help lower long term costs with a better TCO ratio, but also continue to leverage key options (online faxing, call analytics, hardware agnostic soft-phone capabilities) that the College has strived to acquire.</p> <p>FY20: During the pandemic (March '20), the IT Department was able to pilot and place into production the use of soft-phones on employee mobile workstations. This allowed those with the application to login, after connecting via VPN, and answer and make calls using their integrated microphones.</p>	<p>2021 – It is recommended that the College purchase a new phone system or subscribe to a cloud solution to replace the aging Avaya system.</p> <p>2020 - It is recommended that the College investigate and consider a call accounting system.</p>
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<p>4.1.4 Improve internal signage and “way finding” signage.</p>	<p>4.1.4 Internal “way finding” signage has been improved.</p>	<p>4.1.4 Internal “way finding” signage is currently being considered; however, the lack of response from various vendors has slowed the process.</p>	<p>4.1.4 Proposed/Planned. It is recommended that the College continue to search for cost effective solutions to the way finding problem.</p>
<p>174</p>	<p>During FY18, the campus voice mail system was replaced. In addition, all phones have been replaced with new IP phones.</p> <p>In the Spring of 2018, a call center was established to ensure that calls were being answered during peak registration times.</p> <p>For 2018-2019, the College continued with the operation of the call center in advance of the fall and the spring semesters. IT and Facilities worked in conjunction to provide network connectivity and phones respectively to the designated location. (N310) for the annual call center setup.</p>	<p>4.1.4 Proposed/Planned. It is recommended that the College continue to search for cost effective solutions to the way finding problem.</p>	

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<p><b>4.2 Insure that classrooms, offices and common areas are well maintained, clean, updated, and appealing to students, faculty, and staff.</b></p> <p>4.2.1 Develop a new list of renovation projects and “deferred maintenance” projects to be completed. The list will be updated annually.</p>	<p>4.2.1 Renovation and deferred facility projects have been completed as approved and scheduled.</p>	<p>4.2.1 FY18 projects include the renovation of the faculty offices on the 3<sup>rd</sup> floor of the Northern building, the replacement of the glass curtain walls in the Northern Building, the replacement of the cooling towers on the Northern Building, the renovation of the photography lab, the renovation of the development office and 3 faculty offices for use as a classroom and laboratory for the Medical Sonography program, and the development of a new suite of offices for the Development Office in Moody Hall. In addition, the College will replace a significant number of fluorescent light fixtures this year with LED light fixtures. It is anticipated that all light fixtures will be migrated to LED fixtures by FY2020.</p> <p>Projects for FY19 included:</p>	<p>4.2 Completed. For FY22 - It is recommended that the College consider purchasing a work order tracking software package. The current program, Trackit, provides no historical data and is little more than a queue to list outstanding projects.</p> <p>For FY21 - It is recommended that the College consider the following projects:</p> <ul style="list-style-type: none"> <li>• Replace lock cylinder cores across both;</li> <li>• Prepare campus for full reopening following the pandemic; and,</li> <li>• Other projects to support to support teaching and learning.</li> </ul> <p>It is noted that during the summer of 2020 and into the 2020-2021 academic year certain classroom and/or space modifications may be necessary to be</p>
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		<p>LED Lighting Project Renovation of Northen Elevator Culinary-Replace compressors of walk-in freezer and refrigerator Electronic Card Access at ATC Student Housing Cyber Café Library Circulation Desk Moody Hall Entry and Lobby Library Electrification and Furniture Generator back-up for IT.</p> <p>Projected projects for FY20 include: Student Center/Food Service Enhanced IT fiber infrastructure Renovation of hallway walls in the Fine Arts Bldg and the Northen Bldg. Upgrades to HVAC controls in the Regents and Northen Bldgs.</p> <p>FY2020: Completed projects included renovation 3 rooms in the student center and the installation of a new walk-in refrigerator/freezer, renovation of the water fountain in the Atrium,</p>	<p>able to accommodate appropriate social distancing requirements during the COVID-19 pandemic.</p>
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		<p>including removing electrical boxes from within the fountain, refreshing the lighting in the atrium and the light poles in the atrium, restriping the parking lots, washing the Fine Arts Building, repairing and renovating its common walls, and replacing ceiling tiles and lights on the first, second and third floors.</p> <p>Repairs were made to Plant AHU (1st &amp; 2nd floors), repaired gas line at whitecaps apartments, replaced maintenance truck, replaced ceiling tiles and lighting in Counseling, completed the development suites. A storage room was built on the 2<sup>nd</sup> floor of Hermes to accommodate the storage needs of the Student Life Department.</p> <p>The Jumbotron at the ATC was repaired and repainted.</p> <p>A generator was installed to provide backup power for IT equipment, and repairs and</p>
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	<p>improvement were made to the College's server room.</p> <p>The College also replaced a significant number of fluorescent light fixtures this year with LED light fixtures. It is anticipated that all light fixtures will be migrated to LED fixtures by FY2020.</p> <p>Projected/Planned projects for FY21</p> <ul style="list-style-type: none"> <li>• Renovate Northern Building 2<sup>nd</sup> and 3<sup>rd</sup> floor hallway walls, paint and replace lighting</li> <li>• Repair Plant AHU</li> <li>• Replace aging VAV boxes</li> <li>• Replace Heaters at ATC</li> </ul> <p>A ten year deferred maintenance schedule has been developed and will be used to help budget for upcoming repairs and projects.</p> <p>It further noted that the Office of Facilities and Security is responsible</p>	
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<p>179</p>		<p>maintaining and updating the list of current and future maintenance projects, including deferred maintenance projects, so as to promote an appropriate teaching and learning environment.</p> <p>2021 - Projects completed under 2020-2021 includes:</p> <ul style="list-style-type: none"> <li>• Repaired Gas Line at the White Caps Building</li> <li>• Cooling tower repaired</li> <li>• Landscaping improvements made at the Atrium</li> <li>• Replaced smoke detectors for heat detectors at the Seibel Houses</li> <li>• Sidewalk repaired at the Northern entrance.</li> <li>• Replaced blinds at the Student Center</li> <li>• Replaced perimeter lights in the Student Center for new LED Lights</li> <li>• Replace front lights of the Library for new LED Lights</li> </ul>	
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<p>180</p>		<ul style="list-style-type: none"> <li>• Replace Atrium lights for new LED Lights.</li> <li>• New Sky Camera for the main Campus.</li> <li>• Replaced 5 VAV Boxes in the Northern and Regents Buildings</li> <li>• Added new A/C distribution for the UPS room</li> <li>• Women Softball Locker Room upgraded and renovated</li> <li>• Mulched General areas around campus and completed major cleanup following freeze</li> <li>• New Dryer added for the Welding Line at the ATC Building 2</li> <li>• Roof Sealed over H-202 and adjoining closet in the FA Building</li> <li>• New Fire Alarm transmitters installed for the Seibel Houses</li> <li>• Reprogrammed the Paging System for the ATC</li> </ul>	
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<p>181</p>		<ul style="list-style-type: none"> <li>• Demolish two garages in the 41<sup>st</sup> street in the Dorms</li> <li>• AHU-2 repaired over the Northern Building</li> <li>• New Student Center Fire Alarm system installed</li> <li>• Paging system repaired at the main campus</li> <li>• RTU-2 Pan Repaired over Cosmetology at the ATC</li> <li>• New Merv 13 Filters installed</li> <li>• Flag Pole painted</li> <li>• Roof sealing repair over the main campus</li> <li>• General repairs on both campus and dorms after Winter Storm</li> <li>• Repairs and general maintenance of the 22 separate housing units.</li> </ul> <p>Projects that will be completed within the fiscal year include:</p> <ul style="list-style-type: none"> <li>• Replace Heaters for the ATC-2 welding Shop.</li> </ul>	
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<p>182</p>		<ul style="list-style-type: none"> <li>• Install a new shelter in place system for the ATC Campus.</li> <li>• Repair Plant AHU</li> <li>• Repair RTU-2</li> <li>• Compressor at ATC-1</li> <li>• Install Ionization System at both campuses.</li> <li>• Install new defibrillators at both campuses.</li> <li>• Replace red exterior tiles between Moody and Student Center Buildings.</li> <li>• Repair walls in M220 and paint entire room</li> </ul> <p>Let it be further noted that the Office of Facilities is responsible maintaining and updating the list of current and future maintenance projects, including deferred maintenance projects, so as to promote an appropriate teaching and learning environment.</p> <p>Some of the projects completed or will soon be completed during FY 22 include:</p>	
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<p>183</p>		<ul style="list-style-type: none"> <li>• New lock cylinder cores will be installed at both campuses in the spring of 2022.</li> <li>• The campus has been fully reopened and classrooms, labs and offices are continually reviewed to determine if they need to be refreshed or upgraded.</li> <li>• The house purchased at 4022 Ave. Q was demolished in preparation for improvements to the parking lot at Ave. Q and 41<sup>st</sup> St.</li> <li>• The houses at 2301, 2305 &amp; 2307 41<sup>st</sup> St. will be demolished.</li> <li>• Bathrooms with touchless appliances such as sinks, toilets, soap dispensers, etc. have been created at both campuses.</li> <li>• Water filling stations have been added at both campuses.</li> <li>• The halls in the Moody and Regents buildings were painted.</li> <li>• A new flagpole was installed in front of Moody Hall after to</li> </ul>	
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<p>184</p>		<p>original pole was pushed over in a storm.</p> <ul style="list-style-type: none"> <li>• Chiller Pumps 1, 2 and 3 were either repaired or replaced.</li> <li>• The damaged concrete in the upper deck of the Whitecaps Apartments was replaced.</li> <li>• Purchased (2) new deep fat fryers, a meat slicer, an oil filtration machine and an oven for the Dugout.</li> <li>• Installed automatic restroom doors</li> <li>• Added additional VAV boxes and A/C controls to the Northern Building</li> <li>• Installed a new Skycam and added additional security cameras.</li> <li>• Added additional exterior lighting at the ATC.</li> <li>• Connected the freezer in Culinary Arts to the generator.</li> <li>• Completed remodel for STEM Honors classroom.</li> <li>• Has a new baseball fence installed</li> </ul>	
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<p>185</p>		<ul style="list-style-type: none"> <li>• Had repairs made to the irrigation system at both campuses</li> <li>• Completed landscaping at the ATC.</li> <li>• Completed a plethora of maintenance and repair projects to the various student housing units</li> <li>• Remodeled the bathroom at Student Housing Unit located at 3802 Ave. R.</li> <li>• Adding a sliding door system to the front of the art gallery</li> <li>• Converted the house at 2215 38<sup>th</sup> Street from gas to electric power.</li> </ul>	
<p>4.2.2 Update faculty offices.</p>	<p>4.2.2 Faculty offices have been renovated.</p>	<p>4.2.2 The renovation of faculty offices on the 3<sup>rd</sup> floor of the Northern Bldg. were completed in August of 2018.</p> <p>As a new building for health science and nursing is being planned and the renovation of spaces currently occupied by health science is being planned, faculty offices currently</p>	<p>4.2.2. Completed.</p>

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<p><b>4.3 Update the Library and Learning Resource Center by providing for a more efficient use of space that works to promote student success.</b></p> <p><b>4.3.1</b> Provide new opportunities for students to use their own electronic devices throughout the library and in other parts of the campus.</p>	<p>4.3.1 Students using the Library and Learning Resource Center have digital access and access to recharge their digital devices.</p>	<p>located in the health science will not be renovated. In other words, they will have new offices when the new building is ready to be occupied.</p>	
<p><b>4.3.2</b> Renovate and update cyber café.</p>	<p>4.3.2 The Cyber Café has been renovated.</p>	<p>4.3.2 The renovation of the Cyber Café was completed during the summer of 2019.</p>	<p>4.3.1 Completed</p> <p>4.3.2 Completed</p>
<p><b>4.3.3</b> Renovate and update the computer laboratory in the Library.</p>	<p>4.3.3. The computer lab in the library has been renovated and updated.</p>	<p>4.3.3 2021 - During the 2021, Faculty and Staff Computer Refresh, machines were delivered to the lab to upgrade the hardware and</p>	<p>4.3.4 Completed.</p>

<p>187</p>		<p>operating system for the area used extensively by students. An upgraded printer was also installed to improve printing capabilities for users.</p> <p>The computers in the lab are scheduled to be updated during the summer of 2020. Discussion and planning for the renovation of the computer lab itself have begun. It is anticipated that the planning and funding for this project will be completed and implemented for FY22.</p>	
<p><b>4.4 Review, evaluate, update and/or renew classroom equipment and teaching learning resources.</b></p>	<p>4.4 New classroom equipment and teaching-learning resources have been evaluated and updated, as needed and appropriate.</p>	<p>4.4 2022</p> <ul style="list-style-type: none"> <li>• An AV refresh was completed for N-338, ATC-106, ATC-119, and ATC-206.</li> <li>• A lab refresh was completed in R-357, ATC-300, and N-119.</li> </ul>	<p>4.4 Completed.</p> <p>FY18-Complete.</p> <p>FY19 - It is recommended that in 2018-2019 the College work to obtain the learning resources and equipment necessary to support the Health Care</p>

		<p>The nursing simulation lab was updated during FY2018 with the addition of additional simulation equipment. Equipment for the Medical Sonography lab has been approved and is on order. During the summer of 2018, new equipment for the remodeled photography lab is scheduled to be ordered and installed.</p> <p>2018-2019</p> <p>Classroom media and AV equipment were updated in Seibel wing and in 8 classrooms. The College adopted and installed MS Office 365. Updated wiring and 60 access points. Refreshed/updated 153 computers in 5 computer labs/classrooms.</p> <p>FY20: The IT Department is in the process of refreshing the audio/visual equipment in meeting rooms and classrooms.</p>	<p>Management program, the first Bachelor of Applied Science program at GC. It is further recommended that the faculty continue to evaluate and update other classroom equipment and learning resources, as appropriate.</p> <p>For FY21: It is recommended that the College work to obtain the learning resources and equipment necessary to support the Bachelor of Science in Nursing program at GC. It is further recommended that the faculty continue to evaluate and update other classroom equipment and learning resources, as appropriate.</p>
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		<p>This includes projectors, speakers, screens, etc. The Seibel Wing, FA207, and R250 have already been upgraded with great success. Recently ATC-205 (Electronics Lab) and ATC-203 (Instructional Classroom) added their first pieces of audio/visual technology.</p> <p>Various simulation software was purchased and installed to assist faculty teaching online during the pandemic.</p> <p>In order to meet the needs during the pandemic and post pandemic, 181 faculty and staff computers were updated/refreshed (some with desktop computers others with mobile workstations). The computer refresh included integrated an integrated camera, microphone, and speakers. Current faculty and staff computers will be repurposed and used to</p>	
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		<p>refresh various computer labs.</p> <p>2021: In response to the pandemic, the IT Department updated technology in the following labs effectively turning them into "Lecture Studios":                  FA-212                  FA-213                  FA-209/FA-210                  R-357                  N-307</p> <p>This includes cameras to record and/or view live the lectures being conducted on campus for remote students, improved audio capabilities, and large displays in some rooms for onsite social distancing classes. More rooms are slated for improvement with the approval of HEERF funding.</p>	
<p>4.4.1 Renovate the photography lab (FA322) to accommodate digital photography and a new computer graphics computer lab.</p>	<p>4.4.1 The photography lab has been renovated and the computer graphics computer lab is available to students.</p>	<p>4.4.1 – The photography lab was renovated during the summer of 2018 and was ready</p>	<p>4.4.1 – Completed.</p>

<p>191</p> <p><b>4.5 IT Equipment and Services - Provide and continuously improve technology to collect and store data, cyber security provide required information, support learning needs, provide IT support services to the college community, and facilitate effective communications.</b></p>		<p>for credit and non-credit classes in Fall 2018.</p> <p>Classes were offered in the Fall 2018 and the Spring of 2019; however, the classes did not make in the fall and enrollment was very limited in the spring. For Fall 2019, the classroom/lab will be shared between credit art classes and non-credit shorter classes to increase usage of the lab.</p>	
<p><b>4.5 IT Equipment and Services - Provide and continuously improve technology to collect and store data, cyber security provide required information, support learning needs, provide IT support services to the college community, and facilitate effective communications.</b></p>	<p>4.5 IT equipment and services have been provided to the college community and have been evaluated and updated, as needed and appropriate.</p>	<p>4.5</p> <p>2022</p> <ul style="list-style-type: none"> <li>The College's enterprise print/copy/scanning fleet was replaced,</li> <li>The video surveillance system has been upgraded with new cameras and server,</li> </ul>	<p>4.5 – Completed.</p> <p>2022</p> <ul style="list-style-type: none"> <li>Complete virtualization of the ERP environment,</li> <li>Purchase new computers in the fall to stay current with the Technology Refresh Plan.</li> </ul>

		<ul style="list-style-type: none"> <li>• The Avya phone and voice systems was replaced with a new Cisco phone system,</li> <li>• A refresh of the UPS' in critical networking closets is in progress, and</li> <li>• Laptops were purchased for student use during the pandemic,</li> <li>• An outdoor wireless antenna was installed so that students could access the College's Wi-Fi from the Q1/2 parking lot.</li> <li>• High speed internet service was provided to students in the Whitecaps apartments and other student houses.</li> </ul> <p>2017-2018 In the plan for 2017/18, four areas were identified from faculty, staff, and auditors for GC IT to address - new computers for all faculty and</p>	<p>2021 – It is recommended that next year the IT Department strive to</p> <ul style="list-style-type: none"> <li>• Upgrade the College's enterprise print/copy/scanning fleet,</li> <li>• Complete virtualization of the ERP environment,</li> <li>• Upgrade the video surveillance and phone and voice systems, and</li> <li>• Complete a refresh of the UPS' in critical networking closets, and</li> <li>• that the information provided by the wireless survey be used to improve wireless access for students, faculty and staff.</li> </ul> <p>As the College moves to requiring all students to</p>
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		<p>student support areas, network security, network reliability and identity management.</p> <p>To address the needs for faculty and student services to be able to communicate with contemporary methods, we purchased computers, (equipped with large screens, cameras and microphones) to enable modern video and audio communications with all students. This will be completed by August 25, 2018.</p> <p>In response to the need to increase individual security and secure access to all GC technology resources, we purchased Cisco Identity Services Engine (ISE) which enables the creation and enforcement of security and access policies on all devices connected to the college's routers and switches. It will help guarantee safety and security on the college's data network by reducing risks and containing electronic data threats by dynamically controlling network access. This initiative will be completed by August 1, 2018.</p>	<p>have a computer for their credit class/classes, it is recommended that IT continually monitor network usage and the services provided by the help desk to determine if updates and/or changes or needed to IT services in this new environment. If changes or updates are needed, these should be incorporated into the College's Technology Plan.</p>
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		<p>To respond to the need to guarantee network reliability, we purchased a Cisco Virtual Switch Interface. It is used to control two Cisco Wide Area Network switches. This hardware software combination will allow redundant core switching which will guarantee the GC internal network with 99.999 % uptime. This will be completed by July 31, 2018.</p> <p>To address identity management, we purchased a Manage Engine. It is an integrated identity and access management (IAM) solution for managing user identities, governing access to resources, enforcing security, and ensuring compliance, including user provisioning, self-service password management, and Active Directory change monitoring. This was implemented in April 2018.</p> <p>2018-2019</p> <p>Classroom media and AV equipment were updated in</p>	
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		<p>Seibel wing and in 8 classrooms. The College adopted and installed MS Office 365. Updated wiring and 60 access points. Refreshed/updated 153 computers in 5 computer labs/classrooms.</p> <p>2019-2020</p> <p>In order to meet the needs during the pandemic and post pandemic, 181 faculty and staff computers were updated/refreshed (some with desktop computers others with mobile workstations). The computer refresh included integrated an integrated camera, microphone, and speakers. Current faculty and staff computers will be repurposed and used to refresh various computer labs.</p> <p>Classroom media and AV equipment were updated in the ATC classrooms during 2019-2020.</p>	
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		<p>2020-2021</p> <p>The electrical, the HVAC systems, and the backup battery systems in the IT offices and server room are scheduled to be updated during the summer of 2020.</p> <p>CRM Advise and Student Planning software are scheduled to go live June 29, 2020. Other student support software such as DocuSign and trimdata will be installed later in the summer. Additionally, various simulation software was purchased and installed to assist faculty teaching online during the pandemic.</p> <p>IT has developed a new Technology plan that will include an estimated end-of-life for all IT components, as well as a new schedule for IT/computer refresh.</p> <p>2021 - The IT Department in collaboration with key areas</p>	
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<p>197</p>		<p>such as Admissions, Business Office, Human Resources, etc. was instrumental in providing needed correspondence for the Texas Cybersecurity Framework Assessment, which is required every two years. The assessment provided recommendations but also commended Galveston College's ability to track and mitigate security and functionality issues concerning information technology.</p> <p>The IT department, through a 3rd party vendor, conducted a wireless survey that included all buildings at the main campus and the Applied Technology Center. This survey was designed to provide information and scoped solutions to improve wireless connectivity, especially in response to the needs brought on by the Covid-19 epidemic.</p> <p>IT will also finalize HEERF proposals for networking and wireless infrastructure improvements that if neglected could compromise the College's ability to respond to</p>	
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<p>198</p>	<p>4.6 Explore opportunities to improve and/or expand facilities (consistent with the Facilities Master Plan) to appropriate and functional learning spaces and support for existing and/or new programs, including but not limited to:</p> <ul style="list-style-type: none"> <li>○ Main Campus             <ul style="list-style-type: none"> <li>▪ a new instructional facility to support health sciences, nursing and</li> </ul> </li> </ul>	<p>Covid-19 and future critical situations.</p> <p>Projects include:</p> <ul style="list-style-type: none"> <li>• Providing internet connectivity to student houses</li> <li>• Improving our online SharePoint authentication services by moving to Azure</li> <li>• Upgrading networking capability for the Student Center and Seibel Wing.</li> </ul>	
<p>4.6 Opportunities to improve and/or expand GC facilities (consistent with the Facilities Master Plan) have been explored.</p>	<p>4.6 FY2022 - Plans for the new Nursing Health Science Center have begun, and a groundbreaking ceremony is scheduled for June 2022.</p> <p>Acquired the house at 2215 38<sup>th</sup> Street to serve as additional Student Housing.</p>		<p>4.6 Completed.</p> <p>As the College completes the new Health Science Education Center, the College should develop a plan for the repurposing of spaces being vacated by programs moving to the new building.</p>

<p>various STEM programs</p> <ul style="list-style-type: none"> <li>▪ student housing</li> <li>▪ a new parking garage</li> <li>▪ a performing arts center</li> <li>▪ a new welcome center, student services, and/or library facility</li> </ul> <p>o Applied Technology Center (ATC)</p> <ul style="list-style-type: none"> <li>▪ additional training facilities at the ATC that would support, law enforcement training, CE workforce training and/or other new and/or expanded workforce training programs.</li> </ul>	<p>Planning for a new and expanded parking lot at 41<sup>st</sup> St. and Ave. Q is underway.</p> <p>Purchased the property at 4002 Ave. Q. It will be incorporated into the new parking lot at 41<sup>st</sup> and Ave. Q.</p> <p>FY21 –</p> <p>Purchased a house at 2212 39<sup>th</sup> Street to serve as the residence for the Student Life Coordinator and his family</p> <p>Purchased the property at 4022 Ave. Q in anticipation of expanding the parking lot at 41<sup>st</sup> and Ave. Q.</p> <p>FY20 –</p> <p>The new Seibel Student Residences were completed and occupied by students during the 20-21 school year.</p>	
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		<p>PBK was hired as the architect for a new instructional building for the health science and nursing programs.</p> <p>2019-2020 Student Housing (Complete) – The new Abe and Annie Seibel Student Residences will provide 80 student beds in time for the Fall 2020 semester.</p> <p>Moody Hall Lobby Renovation (Complete) The renovated Moody Hall lobby, welcome center, and the student services spaces are brighter and space is being used more efficiently. Student response and that of faculty and staff have been very positive. Funding was provided through a Title V grant.</p> <p>2017-2019 Student Housing – The ground breaking for the new Abe and Annie Seibel Student Residences is scheduled for June 12, 2019. This new student housing is expected to provide 80 student</p>	
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		<p>beds and is expected to open for the Fall of 2020.</p> <p>The renovation of the lobby and entry way of Moody Hall has begun. Completion of the renovated lobby, welcome center, and student services spaces is expected to be completed prior to the fall of 2019. Funding is being provided through a Title V grant.</p> <p>The College has developed conceptual plans for a new nursing health science building, a new performing arts center, and new instructional building at the ATC. Fundraising opportunities are being explored with a capital campaign feasibility study to begin in the summer of 2019.</p> <p>Is noted that a new parking garage will need to be part of the planning for the new nursing/health science building and/or the performing arts building.</p> <p>New facilities for the library and for student services have been included in the long range facilities master plan, but are not currently being considered for development.</p>	
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**PROPOSED  
STRATEGIC PLAN  
BUILDING TOMORROWS  
2023-2027**

**GALVESTON COLLEGE  
GALVESTON, TEXAS  
JUNE 22, 2022**

**GALVESTON COLLEGE**  
**BUILDING TOMORROWS**  
**PROPOSED STRATEGIC PLAN**  
**2023 – 2027**

**Mission**

Galveston College, an innovative public post-secondary institution dedicated to student success, teaching, and learning, creates accessible learning opportunities to fulfill individual and community needs by providing high-quality educational programs and services.

**Purposes**

The purposes of Galveston College are defined in the Texas Education Code, Section 130.003, and shall be to provide:

- (1) technical programs up to two years in length leading to associate degrees or certificates;
- (2) occupational programs leading directly to employment in semi-skilled and skilled occupations;
- (3) freshman and sophomore courses in arts and sciences;
- (4) continuing adult education programs for occupational or cultural upgrading;
- (5) compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;
- (6) a continuing program of counseling and guidance designed to assist students in achieving their individual educational goals;
- (7) workforce development programs designed to meet local and statewide needs;
- (8) adult literacy programs and other basic skills programs for adults; and,

- (9) such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or the Galveston College Board of Regents, in the best interest of post-secondary education in Texas.

Galveston College exists to serve these purposes as they relate first to the local service areas, then to the State of Texas, and finally, to the nation. Further, Galveston College accepts the challenge of providing the resources, curricula, instructional support, and personnel required to best serve the many educational needs of its students.

## **PHILOSOPHY OF GALVESTON COLLEGE**

The faculty, staff, Board of Regents, and administrators at Galveston College are committed to the concept that our College be an open door to learning. With this goal in mind, we extend an educational opportunity to students of all ages who can profit from instruction. Every effort is made to provide equal access to the educational opportunities offered at Galveston College without regard to age, race, color, religion, national origin, gender, disability, genetic information, or veteran status.

In keeping with this philosophy, Galveston College recognizes and accepts the responsibility for providing curricula for university-bound students, for students seeking career opportunities in a variety of occupations, and for persons of the community seeking cultural enrichment, short-term skill training, or personal improvement opportunities. The College will seek to achieve these goals within the limits of its legal responsibilities and available fiscal resources.

### **Vision**

Galveston College: A beacon of light guiding life-long learning.

## Values

The Board of Regents has developed a list of seven values that are an integral part of the College Mission and Vision. The values reinforce the Board's desire to provide ethical leadership and are used in making decisions undertaken by the college community as the Mission is operationalized. From the development of strategic goals to the simplest actions and decisions taken by college staff, these values will manifest themselves.

- **ACCESS –**  
Provide an open door to learning while extending accessible education opportunities to qualified students who can benefit from instruction.
- **STUDENT SUCCESS –**  
Provide high-quality, learning-centered programs and services that focus on achieving student success.
- **INTEGRITY –**  
Foster a culture of trust, honesty, openness, and fairness, while upholding high ethical standards.
- **RESPECT –**  
Foster an environment that seeks to understand and values the importance and contributions of each individual.
- **DIVERSITY, EQUITY, AND INCLUSION –**  
Foster a culture that affirms and empowers all members of the College community, recognizes that not everyone starts from the same place, where we value, celebrate, and learn from our differences, and all people are treated with respect and dignity.
- **CULTURE OF EXCELLENCE –**  
Promote a culture that pursues excellence and supports new ideas and creative endeavors that advance the mission and purposes of the College.
- **STEWARDSHIP –**  
Ensure responsible and ethical accountability for the resources entrusted to the College so as to provide the necessary support to foster teaching and learning for today and tomorrow.

# BUILDING TOMORROWS STRATEGIC GOALS 2023-2027

## GOAL 1

**Access:** Improve access to quality education by being a student-ready college that focuses on connection and entry processes and excellent programs that serve a diverse student population.

## GOAL 2

**Student Success:** Advance student success outcomes, consistent with students' intentions, by working to eliminate barriers, to close achievement gaps and to provide high-quality, learner-centered educational and support service programs.

## GOAL 3

**Employee Success:** Continue to invest in and support a high-quality and diverse faculty and staff that are focused on student success, a culture of excellence, and advancing the College's mission and goals.

## GOAL 4

**Institutional Resources:** Ensure the College has the financial, physical, and technological resources needed to enhance effective and efficient operations; create inviting, safe and supportive environments; and provide for future expansion.

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<b>Goal 1: Access: Improve access to quality education by being a student-ready college that focuses on connection and entry processes and excellent programs that serve a diverse student population.</b>			
<b>Strategies</b>	<b>Standards/Benchmarks/ Key Result Areas</b>	<b>Results</b>	<b>Status / Use of Results</b>
<p><b>1.1 Develop and Implement a Strategic Enrollment Management Plan to increase enrollment and improve access.</b></p> <p>1.1 a – Realign Student Services to support the comprehensive Pathways Advising System (Title V initiative).</p> <p>1.1 b – Streamline and automate, when appropriate, the application and admissions processes.</p> <p>1.1.c Increase enrollment in continuing education courses through online registration platform.</p> <p>1.1.d – Develop recruiting activities for specific sub-sets of students (dual credit, recent graduate, adult students, etc.) and</p>	<p>1.1 Post-pandemic enrollment will have stabilized at or above 2,000 credit students in each fall semester.</p> <p>1.1a All Student Services personnel will be trained on CRM Advise and Student Self-Service to institutionalize the Pathways Advising Model.</p> <p>1.1.b Admissions and application processes are streamlined with fewer steps to complete.</p> <p>1.1.c - New CE Registration platform will be fully implemented in 2022-23. CE Revenue will increase to pre-pandemic levels.</p> <p>1.1.d – Action plans will have been created and implemented and overall college enrollment is at or above 2,000 students.</p>		

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<p>action plans for specific programs or areas on campus.</p> <p>1.1.e Recruit and enroll a diverse population of students.</p>	<p>1.1.e The demographics of our students will reflect the diversity of the high school graduating class.</p>		
<p><b>1.2 Based on input from business and industry and advisory committee members, the College will design credit and non-credit courses and programs to fulfill current transfer, employment, and workforce needs.</b></p>			
<p>1.2.a – Increase dual credit options for high school students to meet their educational goals.</p> <p>1.2.b – Explore the feasibility of implementing new workforce programs such as Engineering Technology, Mammography and other programs as needed.</p>	<p>1.2.a Dual credit enrollment increases by 10%</p> <p>1.2.b Local labor and employer needs will have been reviewed and new programs initiated as appropriate.</p>		

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<p>1.2.c – Expand baccalaureate programs.</p> <p>1.2.d – Increase enrollment in Nursing and Allied Health programs.</p> <p>1.2.e - Expand offerings in continuing education particularly in areas of medical assistant and automotive technician and other programs as appropriate.</p> <p>1.2.f - Align all educational programs, including dual credit and non-credit, with GC Career Pathways.</p> <p>1.2.g - Explore the feasibility of expanding the Hospitality Management program to a full AAS degree.</p> <p><b>1.3 Increase financial support for students to improve their access to higher education.</b></p>	<p>1.2.c At least one new baccalaureate program will be initiated.</p> <p>1.2.d - Enrollment in nursing and allied health programs will increase by 10%</p> <p>1.2.e - Classes in medical assistant and automotive technician will be offered, and students will graduate with a Level One CE Certificate by May 2024.</p> <p>1.2.f - All credit and non-credit programs will be assigned to a pathway.</p> <p>1.2.g - Student demand will be evaluated and, if appropriate, the Hospitality program will be expanded to include a Level 2 Certificate and AAS Degree.</p>	
<p>1.3.a – Increase financial support for students</p>	<p>1.3.a – Financial support for students from UA and UA Plus</p>	

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<p>through Universal Access (UA), UA Plus, and additional scholarships.</p> <p>1.3.b - Increase utilization rates of all scholarship funds.</p> <p>1.3.c – Explore and implement programs that support student needs outside of tuition, fees, and books.</p> <p>1.3.d - Explore options for providing financial support to students that have historically not been eligible for financial support.</p>	<p>will be sufficient to cover all tuition and required fees for eligible students as well as at least 50% of books and supplies.</p> <p>1.3.b - The utilization rates for all scholarships will increase by 10%. Scholarships will be utilized as a recruitment tool by placing funding opportunities on academic program pages.</p> <p>1.3.c.1 - Programs that support student needs will have been explored and implemented, as appropriate.</p> <p>1.3.c.2 - Food distributions will be held at least four times a semester.</p> <p>1.3.d - The College will have explored options for providing additional financial support to students who have not historically been eligible for financial support, and as appropriate, additional groups of students will become eligible to apply for financial support.</p>	
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<p><b>1.4 Improve access to higher education through Marketing and Communications by developing and implementing a new comprehensive marketing plan (including, but not limited to, email, social networking, and web-based social media) that improves communication with the community and with potential students for all the college's program offerings.</b></p>	<p>1.4 The College will have implemented a new comprehensive marketing and branding plan.</p>		
<p>1.4.a - Develop and execute a new integrated marketing campaign and communications program that helps achieve the college's overall enrollment targets.</p> <p>1.4.b - Partner with the Development Office to help build bridges for all members of the College Community.</p>	<p>1.4 a – Create a successor to the current marketing campaign in collaboration with Student Services and other key stake holders to ensure cooperation and alignment of all recruiting efforts.</p> <p>1.4.b - The Marketing and Communications Department will assist in developing marketing communications that recognize donor generosity as well as the impact of each gift. They will also help inform the community about college needs, giving opportunities, and “feel good” stories that demonstrate the impact scholarships and</p>		

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	<p>other gifts have on our students and our community.</p>		
<p><b>1.5 – Review and explore opportunities for establishing new athletic programs and improving existing ones.</b></p>	<p>1.5 - New athletic programs, such as Esports and Soccer, will be considered and added if appropriate.</p>		
<p><b>1.6 Explore ways to reduce the cost of textbooks with the use of open educational resources (OERs) or other resources.</b></p>	<p>1.6 Over 50% of GC courses will offer cost saving options for textbooks to students.</p>		

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<b>Goal 2: Student Success - Advance student success outcomes, consistent with students' intentions, by working to eliminate barriers, to close achievement gaps and to provide high-quality, learner-centered educational and support service programs.</b>			
<b>Strategies</b>	<b>Standards/Benchmarks/ Key Result Areas</b>	<b>Results</b>	<b>Status / Use of Results</b>
2.1 Implement a new First-Year Experience program for new full-time students.	2.1 A new First-year Experience program will be developed, and new full-time students will attend.		
2.2 Continue to improve success rates in co-requisite English and Math courses by using supplemental instructors, required lab hours and other best practices.	2.2 Course success rates for the credit-level co-requisite course will improve by 5%.		
2.3 Explore creative ideas to create course schedules that meet the students' needs that include the right mix of face-to-face, online, and hybrid courses.	2.3 Feedback from students will indicate that the courses offered have met their needs.		
2.4 Track and measure key performance indicators (KPIs) to identify areas of improvement to improve student success (as required by the NSF (National Science	2.4 KPIs will be created and monitored to identify areas of improvement for Credit Momentum, Gateway Momentum, Program Momentum, and Transfer Momentum.		

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<p>Foundation) grant &amp; HSI-ITP initiative).</p>			
<p><b>2.5 Expand opportunities for participation in co-curricular activities such as honors program, undergraduate research, and faculty mentoring (NSF HSI-ITP initiative).</b></p>	<p>2.5 The STEM Honors program will have been established with at least 20 students participating in the honors program.</p>		
<p><b>2.6 – Promote diversity, equity, and inclusion in and out of the classroom as part of the campus culture.</b></p>			
<p>2.6.a – Work to incorporate inclusive pedagogy in the classroom by incorporating these ideas into Faculty Professional Development.</p>	<p>2.6.a - At least two faculty and staff professional development activities will have been conducted each year focused on DEI and/or inclusive pedagogy.</p>		
<p>2.6.b - Conduct educational research on strategies to enhance equitable student outcomes in STEM (NSF-HSI-ITP Initiative).</p>	<p>2.6.b – The NSF research team will have conducted research and will present results to the campus community at least once a year.</p>		
<p>2.6.c - Evaluate and expand student activities that promote success for diverse populations.</p>	<p>2.6.c - The Noel Levitz Student Satisfaction Inventory for Community, Junior, and Technical Colleges</p>		

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	<p>(Responsiveness to Diverse Populations) will indicate that the College has been responsive to diverse populations.</p>		
<p><b>2.7 Expand transfer partnerships to support the guided pathways and improve student transfer rates.</b></p>	<p>2.7 The College will sign or update at least one transfer agreement with a university each year.</p>		
<p><b>2.8 Using broad-based participation, review of institutional data, and research-based theories, the College will identify and implement a high impact practice as part of the QEP to improve student success.</b></p>	<p>2.8 - The QEP topic will be identified and the QEP will be approved and initiated in fall 2024.</p>		
<p><b>2.9 Work to decrease time to completion by implementing to pathway intrusive advising to keep students on target towards degree/certificate completion and/or transfer to a 4-year university.</b></p>	<p>2.9. Time to completion will have been reduced by 10 percent.</p>		

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<b>GOAL 3: Employee Success: Continue to invest in and support a high-quality and diverse faculty and staff that are focused on student success, a culture of excellence, and advancing the College’s mission and goals.</b>			
<b>Strategies</b>	<b>Standards/Benchmarks/ Key Result Areas</b>	<b>Results</b>	<b>Status / Use of Results</b>
<p><b>3.1 Ensure that the College offers competitive salaries and benefits to attract and retain the best qualified and diverse faculty and staff possible.</b></p>	<p>3.1.a The College shall complete a salary and benefits survey on a periodic basis and use the results to inform its salary schedules.</p> <p>3.1.b All College Employees shall be paid in accordance with the classification plans, and salary schedules, adopted by the Board of Regents. The College shall provide a limited number of financial supplements / stipends, in addition to annual salary, for employees who assume annual coordinator assignments or represent industry positions that can only be filled with the additional compensation.</p>		
<p><b>3.2 Continue to work to recruit diverse pools of applicants for open positions through strategic recruitment.</b></p>	<p>3.2 Human Resources will work to continue recruiting diverse pools of applicants for each open position by advertising for qualified applicants through various appropriate sources.</p>		

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<p><b>3.3 Promote employee growth through employee involvement and development to advance the College’s mission and goals, student success and a culture of excellence.</b></p>	<p>3.3.a 95% of full-time classified and professional employees have completed at least eight hours of professional development each school year.            95% of full-time faculty will have completed at least sixteen hours of professional development each school year.</p> <p>3.3.b The College has explored developing a GC Leadership program, and if appropriate, has implemented the program with the first class of participants completing it by 2025.</p> <p>3.3c The majority of the College’s full-time employees will have participated in a committee and/or council activity each school year.</p>		
<p><b>3.4 Celebrate employee successes through recognition and appreciation.</b></p>	<p>3.4.a Faculty and staff successes will be featured on the College’s website, social media, as well as other publications.</p> <p>3.4.b Recognition of Excellence- The College community will have selected eight employees</p>		

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	<p>(two full-time faculty, two full-time classified staff, one professional/technical staff, and one adjunct faculty) to be recognized for excellence on an annual basis.</p>		
<p><b>3.5 Improve and promote the health and wellness program for all faculty and staff.</b></p>	<p>3.5 The College has promoted a campus health and wellness program for all faculty and staff that may include health and wellness fairs as well as allotted time for those who participate in the various wellness activities.</p>		

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<b>GOAL 4: Institutional Resources:</b> <b>Ensure the College has the financial, physical, and technological resources needed to enhance effective and efficient operations; create inviting, safe and supportive environments; and provide for future expansion.</b>			
Strategies	Standards/Benchmarks/ Key Result Areas	Results	Status / Use of Results
<b>4.1 Work to acquire supplemental funding to support the College's mission and goals.</b>			
4.1.a – Explore and apply for grants that support the College's mission and goals.	4.1.a - The College will have identified and secured grants that enhance its programs and services.		
4.1.b - Explore philanthropic opportunities to support the College's mission and goals.	4.1.b - The College will have identified and applied for philanthropic funding that supports college operations, programs, and services.		
4.1.c - Explore opportunities to build alumni support for the College.	4.1.c - The College will have researched and planned activities and processes that build support from its alumni.		
<b>4.2 Reimagine physical spaces as safe, modern, accessible spaces that support teaching, learning, resident life, and student activities.</b>			
4.2.a Remodel and repurpose the old Allied	4.2.a The College will have remodeled and repurposed the		

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<p>Health areas in the Northern Center to support other College programs.</p>	<p>Allied Health area to support other on-campus programs, such as the Testing and Student Success Centers.</p>		
<p>4.2.b Repurpose the old Nursing area in the Regent's Building to support other College programs.</p>	<p>4.2.b The College will have repurposed the Nursing area to support other College programs, such as CE Allied Health Programs.</p>		
<p>4.2.c Explore the possibility of expanding and improving the computer lab in the library.</p>	<p>4.2.c The College will have reviewed the feasibility of expanding the computer lab in the library and will have taken appropriate action.</p>		
<p>4.2.d Explore the possibility of upgrading and expanding space for the Culinary, Upward Bound, and BBS programs.</p>	<p>4.2.d - The College will have reviewed the feasibility of expanding space for the Culinary, UB (Upward Bound) and BBS programs and will have taken appropriate action.</p>		
<p>4.2.e Explore the possibility of expanding the facilities at the Applied Technology Center (ATC).</p>	<p>4.2.e - The College will have reviewed the feasibility of adding additional buildings at the ATC and, if appropriate, begin the planning process.</p>		
<p>4.2.f.1 - Explore replacing the Whitecaps Apartments and other older student</p>	<p>4.2.f.1 - The College will have reviewed the feasibility of replacing the Whitecaps</p>		

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<p>housing with new student housing modeled on the Seibel Housing design.</p> <p>4.2.f.2 Explore expansion of student housing.</p>	<p>Apartments and, if appropriate, initiate the planning and construction process.</p> <p>4.2.f.2 - As opportunities become available, efforts may be made to increase on-campus housing through the purchase of existing houses or construction of new units.</p>	
<p><b>4.3 - Explore the feasibility of developing and creating a black box theater for performing arts programs.</b></p>	<p>4.3 - The College will review existing space, and if appropriate, create and develop a black box theater for the Performing Arts programs.</p>	
<p><b>4.4 - Explore the feasibility of constructing a softball field for the softball/athletic program.</b></p>	<p>4.4 - The College will have explored the feasibility of constructing a new softball field for the softball program, and if appropriate, will develop a new softball field that complies with NJCAA/NCAA softball field standards.</p>	
<p><b>4.5 - Successfully complete the SACSCOC reaffirmation process.</b></p>	<p>4.5.a - A Compliance Certification will be submitted to SACSCOC by March 15, 2024.          4.5.b - A Quality Enhance Plan (QEP) will be submitted in</p>	

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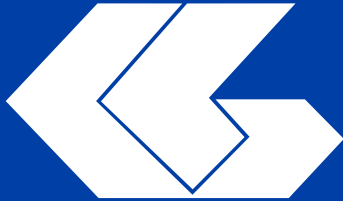
	<p>Summer 2024 (six weeks prior to site visit)          4.5.c - The College will host a successful on-site visit in fall 2024.</p>		
<p><b>4.6 - Imagine the future of technology and how we use it as an institution to support students, faculty, and staff.</b></p>			
<p>4.6.a - Investigate software strategies that improve efficiency and drive down costs.</p> <p style="text-align: center;">222</p>	<p>4.6.a. - The Information Technology Committee in cooperation with the IT (Information Technology) department will have reviewed and evaluated currently used software and hardware with the goal of continuing to improve overall efficiency, lower costs, and compliance with ADA requirements.</p>		
<p>4.6.b - Integrate appropriate technology into the teaching-learning process.</p>	<p>4.6.b. - Technology will have been integrated into the teaching learning process and technical support, as appropriate, will have been provided to faculty, staff, and students.</p>		

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<p>4.6.c - Continue to strengthen and expand wireless systems to support teaching and learning.</p> <p>4.6.d - Complete a review of the College's ERP system to ensure it is continuing to meet the needs of the College currently and for the foreseeable future.</p>	<p>4.6.c - The College's wireless systems will have been more than sufficient to support teaching and learning.</p> <p>4.6.d - A review of the College's ERP system has been completed, and if appropriate, plans have been made for improvements and/or changes.</p>		
<p><b>4.7 - Review internal processes and workflow to improve efficiency.</b></p> <p>4.7.a – Continue implementing online documents and forms to reduce paper copies.</p>	<p>The College has implemented strategies that reduce the number of paper documents.</p>		
<p><b>4.8 - Explore ways the College can reduce waste and decrease its carbon footprint.</b></p> <p>4.8.a - Conduct an energy assessment to determine where and how the college can reduce energy costs.</p> <p>4.8.b - Explore purchasing electric vehicles (EV) and charging stations for</p>	<p>4.8.a - An energy assessment will have been completed and cost-saving measures, including the development and implementation of alternative energy sources will be implemented as appropriate.</p> <p>4.8.b - The College will have explored options, and if appropriate, electric vehicles</p>		

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<p>Facilities Department use.</p> <p>4.8.c - Explore installing EV charging stations at the main campus and ATC.</p>	<p>and one or more charging stations will be acquired for use by the Facilities Department.</p> <p>4.8.c - The College will have explored options including the ROI (return on investment) of such an investment. If the data indicates this to be an appropriate project, EV charging stations will have been acquired and installed.</p>	
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**Galveston  
College**



**2022-2023**

**PROPOSED**

**BUDGET**

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**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>EDUCATION AND GENERAL REVENUE BUDGET</b>				
<b>Tuition</b>				
11 - 01001 - 40001	Credit Tuition In-District	912,907	1,071,315	1,261,975
11 - 01001 - 40002	Credit Tuition Out-of-District	685,980	798,300	870,155
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	365,991	365,500	378,391
	<b>Total Credit Tuition</b>	<b>1,964,878</b>	<b>2,235,115</b>	<b>2,510,521</b>
11 - 01004 - 40005	CE/Workforce Training - General	150,000	175,790	140,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	17,000	27,337	18,250
11 - 01004 - 40150	CE/Workforce Training - Health Prof	180,000	242,380	196,000
11 - 01008 - 40008	Community Service Tuition	45,000	46,800	30,000
11 - 01008 - 40320	Children's' Programs			
	<b>Total CE &amp; Community Service Tuition</b>	<b>392,000</b>	<b>492,307</b>	<b>384,250</b>
	<b>Total Tuition Revenue</b>	<b>2,356,878</b>	<b>2,727,422</b>	<b>2,894,771</b>
<b>Student Fees</b>				
11 - 01511 - 40510	Building Use Fees	964,519	1,172,457	1,274,258
11 - 01514 - 40512	Student Services (Activity) Fees	59,037	65,763	65,967
11 - 01517 - 40514	General Services Fees	259,571	277,605	293,860
11 - 01520 - 40516	Registration Fees	155,743	175,817	178,600
11 - 01520 - 40518	Out-of-District Fees	374,291	451,245	460,205
	<b>Total Required Student Fees</b>	<b>1,813,161</b>	<b>2,142,887</b>	<b>2,272,890</b>
11 - 01626 - 40610	Course and Lab Fees	223,231	294,680	260,600
11 - 01629 - 40620	Distance Education Fees	146,906	195,990	178,600
11 - 01629 - 40621	Distance Education Fees - NR/NL	4,463	16,180	4,463
11 - 01629 - 40630	Testing Fees	30,600	21,800	30,600
11 - 01630 - 40632	Contract Testing Fees	2,550	6,650	2,550
11 - 01630 - 40635	Testing Fees, GED	2,550	4,500	2,550
11 - 01632 - 40640	Late Registration Fees	6,375	4,000	6,375
11 - 01632 - 40650	Change of Schedule Fees	3,060	1,720	1,800
11 - 01635 - 40660	Student Health & Insurance Fees	76,300	70,850	60,000
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	35,913	33,000	36,300
	<b>Total Other Student Fees</b>	<b>531,948</b>	<b>649,370</b>	<b>583,838</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

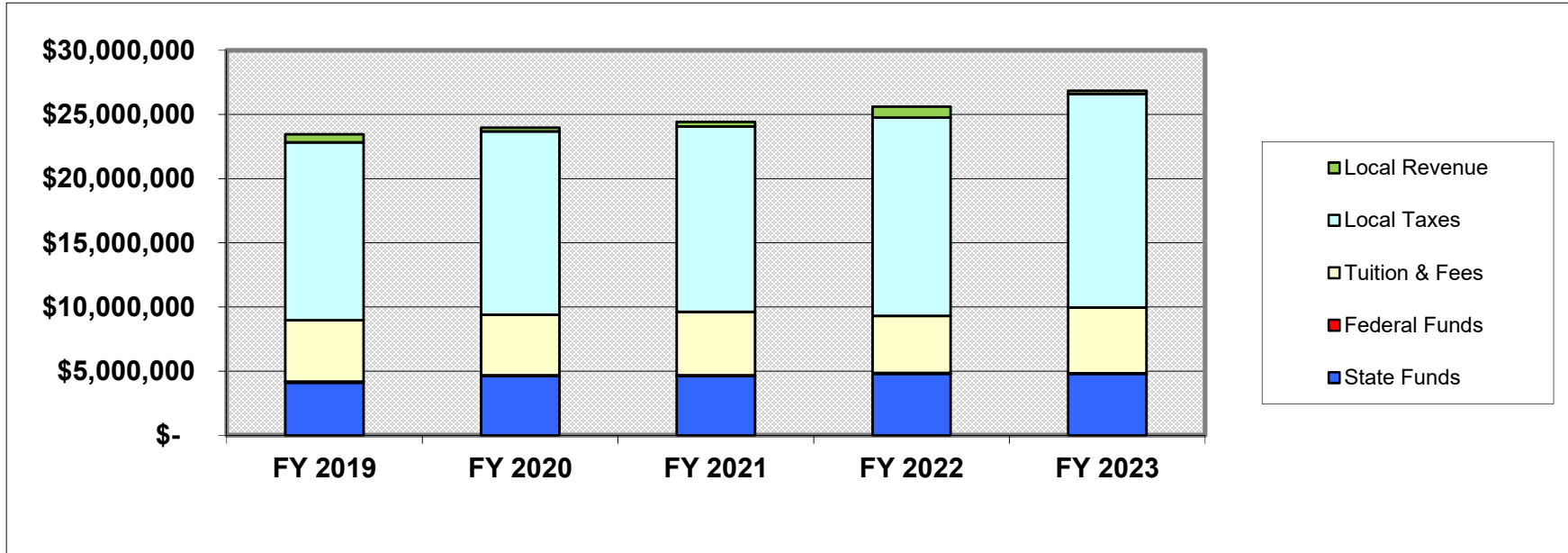
ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Exemptions and Waivers</b>				
11 - 01910 - 40805	Competitive Waiver	(31,501)	(31,501)	(34,650)
11 - 01910 - 40810	Foster Care Waiver	(19,660)	(19,660)	(23,342)
11 - 01910 - 40815	Good Neighbor	-	0	0
11 - 01910 - 40820	Hazelwood Waiver - Credit	(18,437)	(18,437)	(24,172)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	0	0
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(32,103)	(32,103)	(33,825)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(463)	(463)	0
11 - 01910 - 40835	Nursing Faculty/Children of	-	0	0
11 - 01910 - 40840	Nursing Preceptors/Children of	-	0	0
11 - 01910 - 40845	Senior Citizens Waiver	-	0	0
11 - 01910 - 40850	Texas Commission for the Blind	(4,169)	(4,169)	(4,950)
11 - 01910 - 40855	Top Graduates	-	0	0
11 - 01910 - 40860	Tuition Waiver - Fireman	(5,559)	(5,559)	(6,600)
11 - 01910 - 40865	Tuition Waiver - Police	(1,390)	(1,390)	(1,650)
11 - 01910 - 40870	TEC 54.052 WTSx	(86,165)	(86,165)	(102,300)
11 - 01910 - 40875	Military Waivers	(11,118)	(11,118)	(13,200)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(330,205)	(352,482)	(391,600)
11 - 01910 - 40895	Other Exemptions and Waivers	(2,780)	(2,780)	(3,300)
<b>Total Exemptions and Waivers</b>		<b>(543,550)</b>	<b>(565,827)</b>	<b>(639,589)</b>
<b>Total Tuition and Fees</b>		<b>4,158,437</b>	<b>4,953,852</b>	<b>5,111,910</b>

<b>State Appropriations</b>				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,538,300	3,527,300	3,527,300
11 - 02210 - 41010	State Appropriations - Academic			
11 - 02210 - 41020	State Appropriations - Technical			
11 - 02210 - 41025	State Appropriations - Hold Harmless	-		
11 - 02210 - 41030	Developmental Education	-		
11 - 02210 - 41040	State Appropriations - Incentive Funding	389,665	591,430	591,430
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-		
11 - 02210 - 41090	State Appropriations - Core Funding	680,406	680,406	680,406
11 - 02420 - 41160	Health & Life Insurance			
11 - 02420 - 41170	Retirement - ORP			
11 - 02420 - 41180	Retirement - TRS			
11 - 02630 - 41290	Allowance for Return of State Approp			
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>4,608,371</b>	<b>4,799,136</b>	<b>4,799,136</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

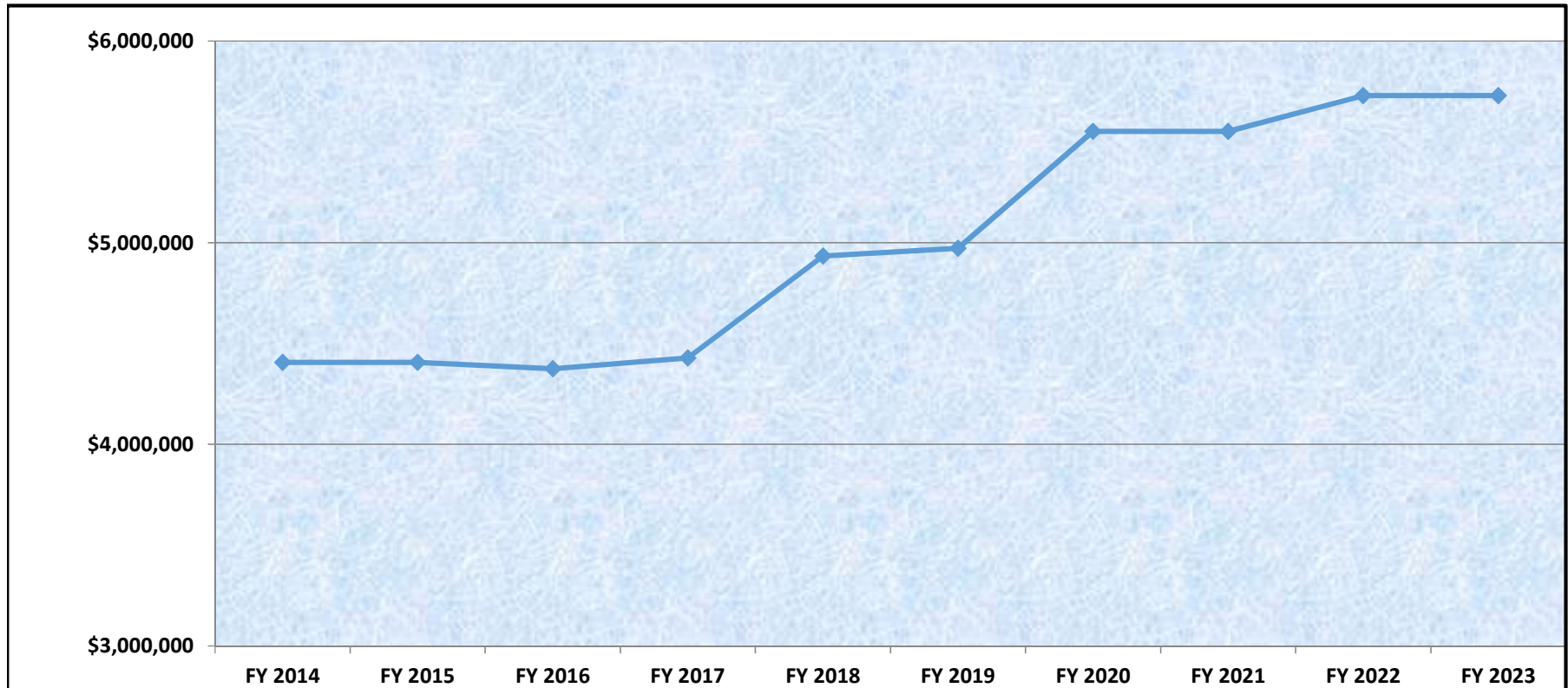
ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Ad Valorem Taxes</b>				
11 - 03250 - 42010	Ad Valorem Taxes - Current	14,045,387	15,098,791	16,299,900
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	230,000	230,000	230,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	130,000	130,000	130,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	3,000	3,000	3,000
<b>Total Ad Valorem Taxes</b>		<b>14,408,387</b>	<b>15,461,791</b>	<b>16,662,900</b>
<b>Local/Miscellaneous Income</b>				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	6,800	4,000	4,000
11 - 04280 - 44400	Miscellaneous Revenue - Gifts			
11 - 04280 - 46161	Interest Income	115,000	50,000	200,000
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	35,000	35,000	35,000
<b>Total Local/Miscellaneous Income</b>		<b>191,550</b>	<b>123,750</b>	<b>273,750</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			
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>Total Revenue - Education and General</b>		<b>23,366,745</b>	<b>25,338,529.00</b>	<b>26,847,696.00</b>
<b>Change in Revenue from Prior Year</b>		<b>(275,250)</b>	<b>1,971,784</b>	<b>1,509,167</b>
<b>Percentage Change in Revenue</b>		<b>-1.2%</b>	<b>8.4%</b>	<b>7.2%</b>

## SOURCES OF REVENUE



	Actual FY 2019	Actual FY 2020	Actual FY 2021	Estimate FY 2022	Budget FY 2023
<b>State Funds</b>	\$ 4,086,684	\$ 4,609,457	\$ 4,609,370	\$ 4,799,136	\$ 4,799,136
<b>Federal Funds</b>	107,020	67,109	58,909	55,400	35,000
<b>Tuition &amp; Fees</b>	4,768,273	4,710,526	4,953,258	4,441,852	5,111,910
<b>Local Taxes</b>	13,869,956	14,283,682	14,448,843	15,461,791	16,662,900
<b>Local Revenue</b>	625,159	307,061	350,427	854,061	238,750
<b>Inter-Fund</b>	-	-	-	-	-
<b>Total</b>	<b>\$ 23,457,092</b>	<b>\$ 23,977,835</b>	<b>\$ 24,420,807</b>	<b>\$ 25,612,240</b>	<b>\$ 26,847,696</b>

## STATE APPROPRIATIONS HISTORY



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>State Appropriations</b>	\$4,406,558	\$4,406,558	\$4,375,369	\$4,428,699	\$4,933,663	\$4,972,321	\$5,551,996	\$5,551,996	\$5,729,779	\$5,729,779

\*Beginning FY2018 State Health Appropriation revenue budget is in fund 19

## TAX RATE REVENUE ESTIMATES

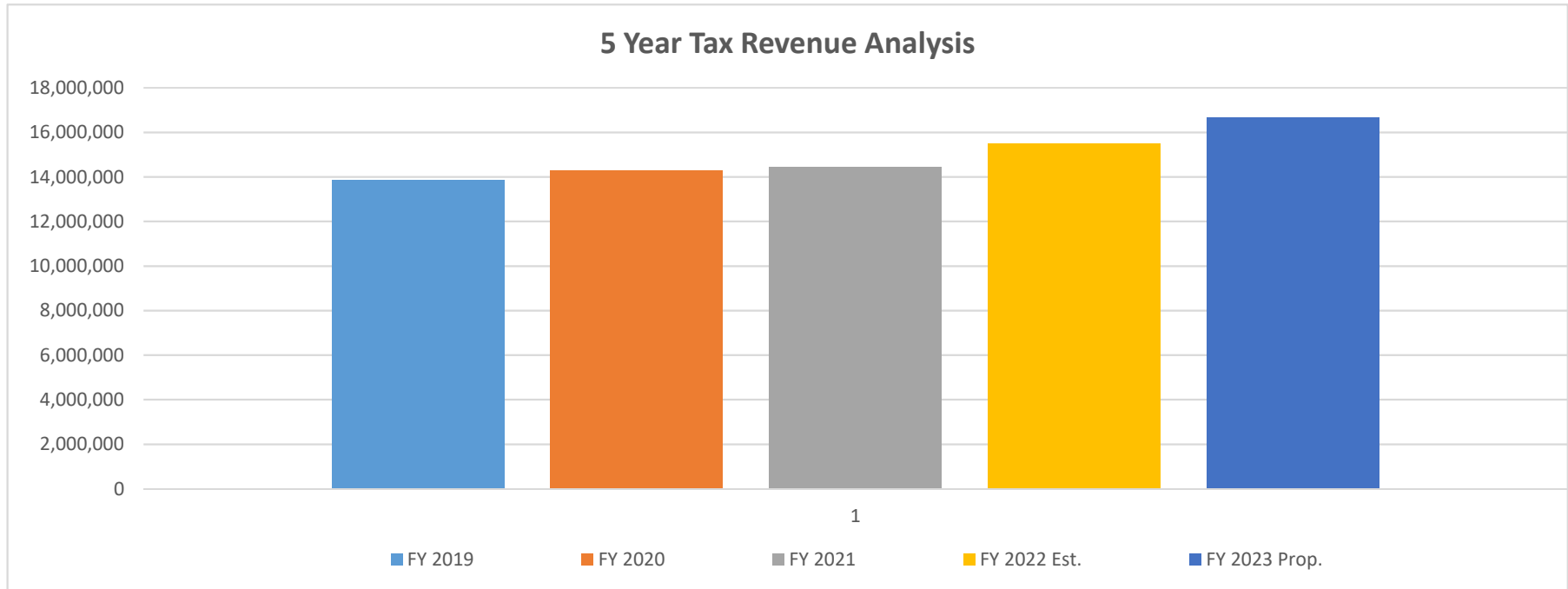
2022 Preliminary Totals	75% Accepted	80% Accepted	85% Accepted	
2022 not under review @5/20/22	\$8,125,817,743	\$8,125,817,743	\$8,125,817,743	58%
2022 ARB Under-Review	\$5,989,334,309	\$5,989,334,309	\$5,989,334,309	42%
<b>Roll Total</b>	<b>\$14,115,152,052</b>	<b>\$14,115,152,052</b>	<b>\$14,115,152,052</b>	
Est ARB Accepted	\$4,492,000,732	\$4,791,467,447	\$5,090,934,163	

Estimated 2022 Roll Total	<b>\$12,617,818,475</b>	<b>\$12,917,285,190</b>	<b>\$13,216,751,906</b>
2020 Sup 5 @5/3/22 Total	\$10,535,357,064	\$10,535,357,064	\$10,535,357,064
Estiamted % Growth	19.77%	22.61%	25.45%

\* Revenue estimates based on 98% collection rate

Rate per \$100	Est Revenue 75%	Est Revenue 80%	Est Revenue 85%	
0.114188	\$14,119,874	\$14,454,990	\$14,790,106	
0.115188	\$14,243,528	\$14,581,579	\$14,919,630	
0.116188	\$14,367,183	\$14,708,169	\$15,049,154	
0.118188	\$14,614,492	\$14,961,347	\$15,308,202	
0.120188	\$14,861,802	\$15,214,526	\$15,567,251	
0.122188	\$15,109,111	\$15,467,705	\$15,826,299	
0.124188	\$15,356,420	\$15,720,884	\$16,085,347	
<b>0.126188</b>	\$15,603,729	\$15,974,063	<b>\$16,344,396</b>	<i>Estimate 85% accepted @5/20/22</i>
0.128188	\$15,851,039	\$16,227,241	\$16,603,444	
<b>0.128200</b>	\$15,852,522	<b>\$16,228,760</b>	\$16,604,998	<i>Estimate 80% accepted @5/20/22</i>
0.130188	\$16,098,348	\$16,480,420	\$16,862,492	
<b>0.132188</b>	<b>\$16,345,657</b>	\$16,733,599	\$17,121,541	<i>Estimate 75% accepted @5/20/22</i>
0.134188	\$16,592,966	\$16,986,778	\$17,380,589	
0.136188	\$16,840,276	\$17,239,957	\$17,639,637	
0.138188	\$17,087,585	\$17,493,135	\$17,898,686	
0.140188	\$17,334,894	\$17,746,314	\$18,157,734	
0.142188	\$17,582,203	\$17,999,493	\$18,416,782	
0.144188	\$17,829,513	\$18,252,672	\$18,675,831	
<b>0.146188</b>	<b>\$18,076,822</b>	<b>\$18,505,850</b>	<b>\$18,934,879</b>	<i>FY 2022 Approved Rate</i>
0.148188	\$18,324,131	\$18,759,029	\$19,193,928	
0.150188	\$18,571,440	\$19,012,208	\$19,452,976	
0.152188	\$18,818,749	\$19,265,387	\$19,712,024	
0.154188	\$19,066,059	\$19,518,566	\$19,971,073	
0.156188	\$19,313,368	\$19,771,744	\$20,230,121	
0.158188	\$19,560,677	\$20,024,923	\$20,489,169	
<b>0.159188</b>	<b>\$19,684,332</b>	<b>\$20,151,513</b>	<b>\$20,618,693</b>	<i>FY 2021 Approved Rate</i>

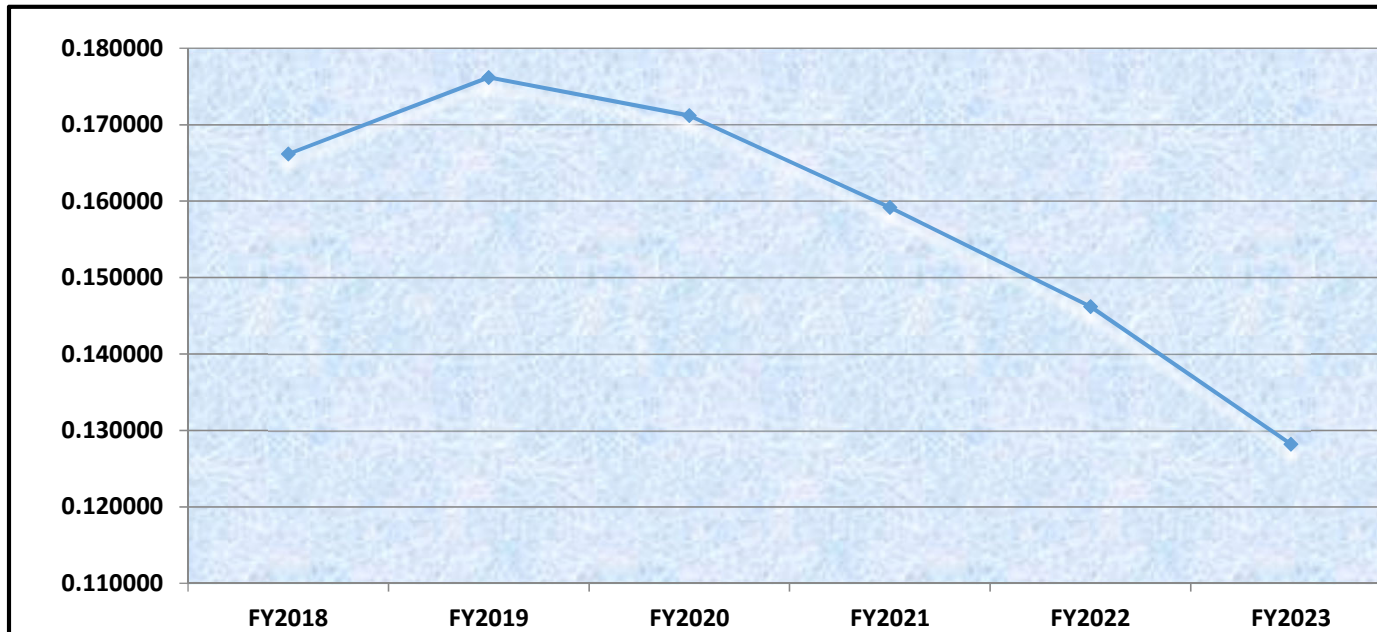
## TAX REVENUE HISTORY



	Actual	Actual	Actual	Estimated	Estimated
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Net Tax Base</b>	7,832,132,528	8,261,449,720	8,924,612,277	10,535,357,064	12,917,285,190
<b>Tax Rate Per \$100</b>	0.175190 Cents	0.171188 Cents	0.159188 Cents	.146188 Cents	.1282 Cents
<b>Budgeted Income *</b>	<b>13,720,862</b>	<b>14,188,387</b>	<b>14,408,387</b>	<b>15,461,791</b>	<b>16,662,900</b>
<b>Collected*</b>	<b>13,869,956</b>	<b>14,283,682</b>	<b>14,448,843</b>	<b>15,461,791</b>	<b>16,662,900</b>

\* Includes Delinquent, Penalty & Intrest, and Other Tax Revenue

## TAX RATE HISTORY



Actual FY2018	Actual FY2019	Actual FY2020	Actual FY2021	Actual FY2022	Estimate* FY2023
0.166188	0.176188	0.171188	0.159188	0.146188	0.128200

\*Tax Rate Per \$100

Rate Change - FY2018 to FY2023	-22.86%
1 Year Rate Change - FY2022 to FY2023	-12.30%

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

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY 2023	% Change	\$ Change	% Budget
Inter-Fund Appropriations	09991	2,561,903	3,327,959	4,155,451	24.9%	827,492	0.0%
<b>Total for Inter-Fund Appropriations</b>		<b>2,561,903</b>	<b>3,327,959</b>	<b>4,155,451</b>	<b>24.9%</b>	<b>827,492</b>	<b>0.0%</b>
<b>Instructional</b>							
Welding	10280	304,815	322,299	349,164	8.3%	26,865	1.5%
Biology	10320	345,091	358,853	362,972	1.1%	4,119	1.3%
Chemistry	10340	208,990	211,653	203,679	-3.8%	-7,974	0.9%
Environmental Science	10350	99,433	97,612	68,009	-30.3%	-29,603	0.2%
Physics	10370	129,860	135,658	129,196	-4.8%	-6,462	0.4%
Accounting	10410	71,689	76,781	68,795	-10.4%	-7,986	0.3%
Business Administration/Business Mana	10430	15,098	15,109	15,380	1.8%	271	0.0%
Hospitality Management	10440			9,456	N/A	9,456	0.0%
Medical Office Administration	10445	181,364	188,978	203,878	7.9%	14,900	1.0%
Logistics	10450	102,363	99,500	100,809	1.3%	1,309	0.4%
Speech	10630	109,635	116,312	116,981	0.6%	669	0.5%
Computer Science/Business Info. Syster	10710	85,494	89,699	98,063	9.3%	8,364	0.1%
Computer and Network Administration	10720	125,351	126,684	114,506	-9.6%	-12,178	0.4%
Culinary Arts Technology	10910	143,104	147,367	150,549	2.2%	3,182	0.7%
Cosmetology	10970	199,512	206,832	240,707	16.4%	33,875	1.0%
Engineering	11010	75,984	77,943	5,270	-93.2%	-72,673	0.3%
Developmental Studies - Literacy	11220	162,529	105,325	96,795	-8.1%	-8,530	0.4%
Education	11250	9,592	9,607	9,850	2.5%	243	0.1%
English	11260	269,436	270,959	276,704	2.1%	5,745	1.3%
Humanities	11270	22,766	23,292	24,259	4.2%	967	0.1%
Philosophy	11280	9,567	9,452	9,810	3.8%	358	0.1%
Foreign Language - Spanish	11330	17,400	17,356	14,643	-15.6%	-2,713	0.0%
Nursing, Associate Degree (RN)	11420	948,955	943,863	858,701	-9.0%	-85,162	3.1%
Nursing, Director	11430	168,928	173,566	178,254	2.7%	4,688	0.8%
Emergency Medical Services (EMT)	11612	316,969	332,650	365,049	9.7%	32,399	1.2%
Imaging, Computerized Tomography	11619	143,330	143,305	134,852	-5.9%	-8,453	0.6%
Imaging, Magnetic Resonance Imaging	11626	133,157	133,687	141,638	5.9%	7,951	0.6%
Imaging, Nuclear Medicine	11640	143,168	147,206	154,009	4.6%	6,803	0.7%
Imaging, Radiation Therapy	11647	175,843	169,848	178,588	5.1%	8,740	0.8%
Imaging, Radiography	11654	287,245	235 317,046	375,907	18.6%	58,861	1.6%
Imaging, Medical Sonography	11671	124,376	164,833	193,152	17.2%	28,319	0.7%

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

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY 2023	% Change	\$ Change	% Budget
Surgical Technology	11675	128,677	145,803	150,391	3.1%	4,588	0.6%
Nursing, Vocational	11810	199,477	199,166	253,579	27.3%	54,413	1.1%
Developmental Studies - Mathematics	11910	274,028	278,248	245,223	-11.9%	-33,025	1.2%
Mathematics	11920	337,856	343,918	339,372	-1.3%	-4,546	1.6%
Heating and Air Conditioning Technology	12250	116,376	111,803	121,061	8.3%	9,258	0.5%
Electrical and Electronics	12280	120,184	126,839	140,623	10.9%	13,784	0.6%
Instrumentation	12290	150,454	118,667	131,007	10.4%	12,340	0.5%
PHED, Fitness Center	12320	101,413	118,406	124,413	5.1%	6,007	0.4%
PHED, Physical Education	12350	108,372	113,126	120,087	6.2%	6,961	0.5%
Criminal Justice - Academic Programs	12420	101,161	95,913	70,507	-26.5%	-25,406	0.4%
Criminal Justice - Law Enforcement Acad	12440	126,508	135,677	150,799	11.1%	15,122	0.5%
Economics	12510	60,289	59,089	61,502	4.1%	2,413	0.3%
Government / Political Science	12530	115,935	123,249	131,063	6.3%	7,814	0.5%
History/Geography	12550	121,736	128,591	134,172	4.3%	5,581	0.6%
Psychology	12570	111,697	108,602	102,221	-5.9%	-6,381	0.3%
Sociology	12590	46,463	51,586	47,418	-8.1%	-4,168	0.2%
Art	12610	161,521	157,410	129,889	-17.5%	-27,521	0.8%
Drama/Theater	12630	120,305	141,575	146,011	3.1%	4,436	0.5%
Music	12650	40,360	35,678	68,809	92.9%	33,131	0.2%
Health Care Management (Bachelors)	14420	110,787	196,984	213,269	8.3%	16,285	0.9%
Nursing (Bachelors)	14430	104,391	104,422	257,031	146.1%	152,609	0.2%
Accreditation	18891	11,500	8,200	11,200	36.6%	3,000	0.0%
Instructional\Faculty Professional Develc	18895	99,921	101,080	64,000	-36.7%	-37,080	0.2%
Lecture Series	18897	6,600	6,600	6,250	-5.3%	-350	0.0%
CE, Workforce Training	19050	108,924	98,949	63,100	-36.2%	-35,849	0.1%
CE, Workforce IT	19052	13,608	14,074	14,054	-0.1%	-20	0.0%
CE, Workforce Health	19056	179,411	171,611	153,476	-10.6%	-18,135	0.6%
<b>Total for Instructional</b>		<b>8,308,997</b>	<b>8,528,541</b>	<b>8,700,152</b>	<b>2.01%</b>	<b>171,611</b>	<b>34.8%</b>
						0	
<b>Community Service</b>						0	
CE, Leisure Learning	21110	34,935	30,929	26,612	-14.0%	-4,317	0.1%
<b>Total for Community Service</b>		<b>34,935</b>	<b>30,929</b>	<b>26,612</b>	<b>-13.96%</b>	<b>-4,317</b>	<b>0.0%</b>

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

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY 2023	% Change	\$ Change	% Budget
						0	
<b>Academic Support</b>						0	
Vice President of Instruction	31010	262,796	271,258	282,790	4.3%	11,532	1.1%
Arts & Sciences Administration	31030	64,623	67,093	69,560	3.7%	2,467	0.3%
Technical & Professional Education Adm	31050	215,604	215,184	229,047	6.4%	13,863	0.8%
Adult & Continuing Education Administra	31055	227,211	236,918	243,693	2.9%	6,775	0.9%
Distance Education Administration	31060	164,722	161,607	172,994	7.0%	11,387	0.6%
Grants Development	31080	73,776	76,745	70,186	-8.5%	-6,559	0.3%
Library & Learning Resources	32210	374,887	382,261	399,816	4.6%	17,555	1.5%
Media Services	32220	49,333	50,788	53,033	4.4%	2,245	0.2%
Student Success Center (Tutoring)	32230	147,126	156,066	150,361	-3.7%	-5,705	0.6%
Testing Center	32240	145,001	148,495	153,334	3.3%	4,839	0.6%
<b>Total for Academic Support</b>		<b>1,725,078</b>	<b>1,766,415</b>	<b>1,824,814</b>	<b>3.31%</b>	<b>58,399</b>	<b>8.2%</b>
						0	
<b>Student Services</b>						0	
Vice President of Student Services	41110	306,579	322,781	341,356	5.8%	18,575	1.3%
Admissions & Records	41120	464,289	495,091	537,416	8.5%	42,325	2.0%
Campus Security	41130	563,647	599,229	618,750	3.3%	19,521	2.4%
Counseling	41140	614,236	609,407	718,782	17.9%	109,375	2.4%
Financial Aid	41150	326,021	335,475	336,544	0.3%	1,069	1.3%
Student Life	41210	65,477	68,091	80,432	18.1%	12,341	0.3%
<b>Total for Student Services</b>		<b>2,340,250</b>	<b>2,430,074</b>	<b>2,633,280</b>	<b>8.36%</b>	<b>203,206</b>	<b>11.2%</b>
<b>Institutional Support</b>						0	
Board of Regents	51010	36,915	93,656	46,750	-50.1%	-46,906	0.4%
President	51020	543,559	557,364	582,406	4.5%	25,042	2.2%
General Institutional Expenses	51030	677,323	640,538	755,683	18.0%	115,145	2.5%
Vice President for Administration	51110	188,702	195,552	203,094	3.9%	7,542	0.8%
Business Services	51120	742,034	775,821	849,816	9.5%	73,995	3.1%
Human Resources & Risk Management	51130	423,916	435,793	450,856	3.5%	15,063	1.7%
Professional Development	51140	8,500	8,500	8,500	0.0%	0	0.0%
Purchasing	51150	79,782	82,936	88,049	6.2%	5,113	0.3%
Research and Planning	51410	202,417	224,254	228,600	1.9%	4,346	0.9%
Information Technology	51510	1,536,339	1,868,135	1,787,202	-4.3%	-80,933	7.4%
Communications (Telephone Service)	51520	130,524	237 247,577	89,551	-63.8%	-158,026	1.0%
Director of Development	51610	210,137	259,080	268,868	3.8%	9,788	1.0%

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

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY 2023	% Change	\$ Change	% Budget
Director of GC Foundation	51615	55,143	67,148	66,594	-0.8%	-554	0.3%
Public Affairs	51620	567,396	621,669	644,284	3.6%	22,615	2.5%
<b>Total for Institutional Support</b>		<b>5,402,686</b>	<b>6,078,023</b>	<b>6,070,253</b>	<b>-0.13%</b>	<b>-7,770</b>	<b>29.7%</b>
						0	
<b>Staff Benefits</b>						0	
Staff Benefits - State Eligible	58810	22,723	27,000	65,439	142.4%	38,439	0.1%
<b>Total for Staff Benefits</b>		<b>22,723</b>	<b>27,000</b>	<b>65,439</b>	<b>142.37%</b>	<b>38,439</b>	<b>0.5%</b>
						0	
<b>Physical Plant</b>						0	
Plant Administration	61010	793,712	729,768	830,627	13.8%	100,859	2.9%
Building Maintenance	61020	809,277	969,490	1,069,439	10.3%	99,949	3.8%
Custodial Services	61030	461,985	526,430	520,929	-1.0%	-5,501	2.1%
Grounds Maintenance	61040	63,000	70,500	73,000	3.5%	2,500	0.3%
Transportation	61050	12,200	23,400	32,000	36.8%	8,600	0.1%
Utilities	61110	725,000	725,000	732,000	1.0%	7,000	2.9%
ATC	61111	105,000	105,000	113,700	8.3%	8,700	0.4%
<b>Total for Physical Plant</b>		<b>2,970,173</b>	<b>3,149,588</b>	<b>3,371,695</b>	<b>7.05%</b>	<b>222,107</b>	<b>15.6%</b>
						0	
<b>Total</b>		<b>23,366,745</b>	<b>25,338,529</b>	<b>26,847,696</b>	<b>0.06</b>	<b>1,509,167</b>	<b>1.00</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>EDUCATION AND GENERAL EXPENSE BUDGET</b>				
<b>Inter-Fund Appropriations</b>				
11 - 09991 - 59911	Transfers to Ed & General	0		
11 - 09991 - 59914	Transfers to Auxiliary	599,604	496,484	599,197
11 - 09991 - 59917	Transfers to Student Activity Fund	59,037	65,763	65,763
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,331,694	1,430,959	1,472,072
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	121,568	134,753	153,019
11 - 09991 - 59923	Transfers to Federal Grants	0	-	
11 - 09991 - 59925	Transfers to Other Grants & Contracts	0	-	
11 - 09991 - 59927	Transfers to Title IV	0	-	
11 - 09991 - 59931	Transfers to Endowments	0	-	
11 - 09991 - 59933	Transfers to Scholarships	0	-	
11 - 09991 - 59935	Transfers to Student Emergency Fund	0	-	
11 - 09991 - 59951	Transfers to Bond Revenue	0	1,200,000	1,865,400
11 - 09991 - 59952	Transfers to Interest & Sinking	0	-	
11 - 09991 - 59953	Transfers to Bond Reserve	0	-	
11 - 09991 - 59971	Transfers to Construction	0	-	
11 - 09991 - 59972	Transfers to Capital Projects	450,000	-	
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	0		
11 - 09991 - 59975	Transfers to Plant Fixed Assets	0		
11 - 09991 - 59981	Transfers to Agency	0		
	Total Departmental Expense	2,561,903	3,327,959	4,155,451

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Welding (James Love)</b>				
11 - 10280 - 50110	Supplies and General Dept Expenses	60,000	60,000	60,000
11 - 10280 - 50120	Memberships & Dues	163	264	5,098
11 - 10280 - 50130	Telephone	50	50	-
11 - 10280 - 50140	Postage	25	50	50
11 - 10280 - 50150	Photocopies	700	700	1,200
11 - 10280 - 50305	Testing Material	6,000	15,300	22,164
11 - 10280 - 50610	Equipment Maint & Repair	2,500	2,500	7,000
11 - 10280 - 51210	Contracted Services	0	-	6,000
11 - 10280 - 51220	Contracted Services - SaS/Comp Lic			
11 - 10280 - 52130	Professional Development	0	-	3,500
		0	-	
11 - 10280 - 52310	Travel & Meetings	0	-	-
11 - 10280 - 52320	Travel & Meetings - Local	0	-	-
11 - 10280 - 52390	Travel & Meetings - Students	0	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	0	-	-
11 - 10280 - 53150	Furniture - Non Capitalized	0	-	-
11 - 10280 - 53210	Equipment - Capitalized	0	-	-
			-	
11 - 10280 - 56110	Salaries - Full Time Faculty	134,660	133,238	139,900
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	0	2,136	6,588
11 - 10280 - 56315	Salaries - Dual Credit	21,360	39,160	21,960
11 - 10280 - 56340	Salaries - FT Faculty Overloads	21,360	10,680	21,960
11 - 10280 - 56350	Salaries - FT Faculty Summer	14,688	14,688	10,032
11 - 10280 - 56510	Salaries - Business & Ind Stipend	0	-	-
11 - 10280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10280 - 57210	Salaries - Classified	0	-	-
11 - 10280 - 57220	Salaries - Part-Time	20,000	20,000	20,000
			-	
11 - 10280 - 58110	Health (State Eligible)	0	-	-
11 - 10280 - 58111	Dental (State Eligible)	232	234	232
11 - 10280 - 58112	Life (State Eligible)	210	192	203
11 - 10280 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	361	346	365
11 - 10280 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10280 - 58117	TRS (State Eligible)	0	-	-
11 - 10280 - 58118	ORP (State Eligible)	0	-	-
11 - 10280 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10280 - 58141	FICA (State Eligible)	16,590	17,190	17,231
11 - 10280 - 58142	Workers' Compensation (State Eligible)	407	356	322
11 - 10280 - 58143	Unemployment (State Eligible)	709	415	559
11 - 10280 - 58144	EAP (State Eligible)	0	-	-
11 - 10280 - 58417	TRS (NSE)	0	-	-
			-	
	Total Departmental Expense	304,815	322,299	349,164

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Biology ( Dr. Srirajya Rudrabhatla)</b>				
11 - 10320 - 50110	Supplies and General Dept Expenses	7,200	7,200	7,200
11 - 10320 - 50120	Memberships & Dues	0	-	
11 - 10320 - 50130	Telephone	25	25	
11 - 10320 - 50140	Postage	15	15	15
11 - 10320 - 50150	Photocopies	6,000	6,000	4,000
11 - 10320 - 50210	Advertising	0	-	
11 - 10320 - 51210	Contracted Services	2,500	2,500	3,000
11 - 10320 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 10320 - 52120	Official Functions	4,500	4,500	5,000
11 - 10320 - 52310	Travel & Meetings	0	-	
11 - 10320 - 53110	Equipment - Non Capitalized	0	-	
11 - 10320 - 53150	Furniture - Non Capitalized	0	-	
11 - 10320 - 53210	Equipment - Capitalized	0	-	
11 - 10320 - 56110	Salaries - Full Time Faculty	183,270	191,215	193,542
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	21,360	21,360	21,960
11 - 10320 - 56315	Salaries - Dual Credit	14,240	14,240	14,640
11 - 10320 - 56340	Salaries - FT Faculty Overloads	44,144	44,144	45,384
11 - 10320 - 56350	Salaries - FT Faculty Summer	24,480	29,376	30,096
11 - 10320 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,144	3,930	3,930
11 - 10320 - 56530	Salaries - Special Projects	1,000	-	-
11 - 10320 - 57220	Salaries - Temp/Part-time	5,280	6,450	7,050
11 - 10320 - 57540	Salaries - Comm Allowance	0	-	-
11 - 10320 - 58110	Health (State Eligible)	0	-	-
11 - 10320 - 58111	Dental (State Eligible)	348	351	348
11 - 10320 - 58112	Life (State Eligible)	2,181	1,940	690
11 - 10320 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	517	498	517
11 - 10320 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10320 - 58117	TRS (State Eligible)	0	-	-
11 - 10320 - 58118	ORP (State Eligible)	0	-	-
11 - 10320 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10320 - 58141	FICA (State Eligible)	22,714	23,770	24,220
11 - 10320 - 58142	Workers' Compensation (State Eligible)	666	510	428
11 - 10320 - 58143	Unemployment (State Eligible)	1,161	595	742
11 - 10320 - 58144	EAP (State Eligible)	0	-	-
11 - 10320 - 58710	Retiree Dental	346	234	210
11 - 10320 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	345,091	358,853	362,972

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Chemistry (Dr. Bytautas)</b>				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,500
11 - 10340 - 50130	Telephone	50	50	-
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Photocopies	3,300	3,300	3,000
11 - 10340 - 50210	Advertising	0	-	-
11 - 10340 - 51210	Contracted Services	900	900	900
11 - 10340 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10340 - 52310	Travel & Meetings	0	-	-
11 - 10340 - 53110	Equipment - Non Capitalized	0	-	-
11 - 10340 - 53150	Furniture - Non Capitalized	0	-	-
11 - 10340 - 53210	Equipment - Capitalized	0	-	-
11 - 10340 - 50610	Equipment Maint & Repair	0	-	-
11 - 10340 - 56110	Salaries - Full Time Faculty	135,815	140,568	131,912
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 10340 - 56315	Salaries - Dual Credit	0	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	14,240	10,680	10,980
11 - 10340 - 56350	Salaries - FT Faculty Summer	16,320	16,320	16,720
11 - 10340 - 56520	Salaries - Div Dir /Prog Coord Stipends	13,530	13,530	13,530
11 - 10340 - 56530	Salaries - Special Projects	0	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	5,280	6,450	7,050
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	0	-	-
11 - 10340 - 58110	Health (State Eligible)	0	-	-
11 - 10340 - 58111	Dental (State Eligible)	232	234	210
11 - 10340 - 58112	Life (State Eligible)	871	1,119	1,048
11 - 10340 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	354	366	344
11 - 10340 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10340 - 58117	TRS (State Eligible)	0	-	-
11 - 10340 - 58118	ORP (State Eligible)	0	-	-
11 - 10340 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10340 - 58141	FICA (State Eligible)	14,167	14,347	13,785
11 - 10340 - 58142	Workers' Compensation (State Eligible)	336	375	252
11 - 10340 - 58143	Unemployment (State Eligible)	585	404	438
11 - 10340 - 58144	EAP (State Eligible)	0	-	-
11 - 10340 - 58710	Retiree Dental	0	-	-
11 - 10340 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	208,990	211,653	203,679

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Environmental Science (Dr. Sriraja Rudrabhatla)</b>				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,800	1,800	1,800
11 - 10350 - 50120	Memberships & Dues	0	-	
11 - 10350 - 50130	Telephone	0	-	
11 - 10350 - 50140	Postage	0	-	
11 - 10350 - 50150	Photocopies	850	850	500
			-	
11 - 10350 - 52310	Travel & Meetings	0	-	
11 - 10350 - 53110	Equipment - Non Capitalized	0	-	
11 - 10350 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 10350 - 56110	Salaries - Full Time Faculty	14,852		
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	11,392	25,632	19,032
11 - 10350 - 56315	Salaries - Dual Credit	28,480	35,600	29,280
11 - 10350 - 56340	Salaries - FT Faculty Overloads	21,360	14,240	-
11 - 10350 - 56350	Salaries - FT Faculty Summer	12,240	12,240	12,540
11 - 10350 - 56520	Salaries - Div Dir /Prog Coord Stipends	786	-	-
11 - 10350 - 56530	Salaries - Special Projects	0	-	-
11 - 10350 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	0	-	-
			-	
11 - 10350 - 58110	Health (State Eligible)	0	-	-
11 - 10350 - 58111	Dental (State Eligible)	23	23	-
11 - 10350 - 58112	Life (State Eligible)	205	205	-
11 - 10350 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	39	39	-
11 - 10350 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10350 - 58117	TRS (State Eligible)	0	-	-
11 - 10350 - 58118	ORP (State Eligible)	0	-	-
11 - 10350 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10350 - 58141	FICA (State Eligible)	6,817	6,710	4,655
11 - 10350 - 58142	Workers' Compensation (State Eligible)	215	100	74
11 - 10350 - 58143	Unemployment (State Eligible)	374	173	128
11 - 10350 - 58144	EAP (State Eligible)	0	-	-
			-	
	Total Departmental Expense	99,433	97,612	68,009

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Physics (Dr. Bytautas)</b>				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 10370 - 50120	Memberships & Dues	0	-	-
11 - 10370 - 50130	Telephone	25	25	-
11 - 10370 - 50140	Postage	25	25	25
11 - 10370 - 50150	Photocopies	2,000	2,000	2,000
11 - 10370 - 50210	Advertising	0	-	-
11 - 10370 - 52310	Travel & Meetings	0	-	-
11 - 10370 - 53110	Equipment - Non Capitalized	0	-	-
11 - 10370 - 53210	Equipment - Capitalized	0	-	-
11 - 10370 - 56110	Salaries - Full Time Faculty	73,214	75,776	79,565
11 - 10370 - 56315	Salaries - Dual Credit	0	-	-
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	0	7,120	7,320
11 - 10370 - 56340	Salaries - FT Faculty Overloads	21,360	21,360	10,980
11 - 10370 - 56350	Salaries - FT Faculty Summer	20,400	16,320	16,720
11 - 10370 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
11 - 10370 - 56530	Salaries - Special Projects	0	-	-
11 - 10370 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	0	-	-
11 - 10370 - 58110	Health (State Eligible)	0	-	-
11 - 10370 - 58111	Dental (State Eligible)	116	117	116
11 - 10370 - 58112	Life (State Eligible)	587	604	633
11 - 10370 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	191	197	207
11 - 10370 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10370 - 58117	TRS (State Eligible)	0	-	-
11 - 10370 - 58118	ORP (State Eligible)	0	-	-
11 - 10370 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10370 - 58141	FICA (State Eligible)	8,796	9,224	8,766
11 - 10370 - 58142	Workers' Compensation (State Eligible)	236	202	133
11 - 10370 - 58143	Unemployment (State Eligible)	411	188	231
11 - 10370 - 58144	EAP (State Eligible)	0	-	-
11 - 10370 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	129,860	135,658	129,196

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Accounting (Don Davison)</b>				
11 - 10410 - 50110	Supplies and General Dept Expenses	300	300	400
11 - 10410 - 50120	Memberships & Dues	0	-	-
11 - 10410 - 50130	Telephone	25	50	-
11 - 10410 - 50140	Postage	15	20	25
11 - 10410 - 50150	Photocopies	400	400	400
11 - 10410 - 50210	Advertising	0	-	-
11 - 10410 - 52130	Professional Development	0	-	-
11 - 10410 - 52310	Travel & Meetings	0	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	0	-	-
11 - 10410 - 53210	Equipment - Capitalized	0	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	38,972	40,337	42,352
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	13,289	13,289	13,662
11 - 10410 - 56340	Salaries - FT Faculty Overloads	6,643	9,975	-
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,811	3,811	3,904
11 - 10410 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 10410 - 58110	Health (State Eligible)	0	-	-
11 - 10410 - 58111	Dental (State Eligible)	58	59	58
11 - 10410 - 58112	Life (State Eligible)	871	897	950
11 - 10410 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	102	105	111
11 - 10410 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10410 - 58117	TRS (State Eligible)	0	-	-
11 - 10410 - 58118	ORP (State Eligible)	0	-	-
11 - 10410 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10410 - 58141	FICA (State Eligible)	4,948	5,307	4,734
11 - 10410 - 58142	Workers' Compensation (State Eligible)	106	108	86
11 - 10410 - 58143	Unemployment (State Eligible)	184	158	148
11 - 10410 - 58144	EAP (State Eligible)	0	-	-
	Total Departmental Expense	71,689	76,781	68,795

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Business Administration (Don Davison)</b>				
11 - 10430 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10430 - 50120	Memberships & Dues	0	-	-
11 - 10430 - 50130	Telephone	25	25	-
11 - 10430 - 50140	Postage	25	25	25
11 - 10430 - 50150	Photocopies	500	600	500
11 - 10430 - 50210	Advertising	0	-	-
11 - 10430 - 51210	Contracted Services	0	-	-
11 - 10430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	0	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,272	4,392
11 - 10430 - 56340	Salaries - FT Faculty Overloads	6,408	6,408	6,588
11 - 10430 - 56350	Salaries - FT Faculty Summer	2,448	2,448	2,508
11 - 10430 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
11 - 10430 - 58110	Health (State Eligible)	0	-	-
11 - 10430 - 58111	Dental (State Eligible)	0	-	-
11 - 10430 - 58112	Life (State Eligible)	0	-	-
11 - 10430 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10430 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 10430 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10430 - 58117	TRS (State Eligible)	0	-	-
11 - 10430 - 58118	ORP (State Eligible)	0	-	-
11 - 10430 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10430 - 58141	FICA (State Eligible)	1,004	1,004	1,032
11 - 10430 - 58142	Workers' Compensation (State Eligible)	42	15	13
11 - 10430 - 58143	Unemployment (State Eligible)	74	12	22
11 - 10430 - 58144	EAP (State Eligible)	0	-	-
11 - 10430 - 58710	Retiree Dental	0	-	-
11 - 10430 - 58711	Retiree Health	0	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>15,098</b>	<b>15,109</b>	<b>15,380</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Hospitality / Tourism Mgmt (Dr. Matthews)</b>				
11 - 10440 - 56315	Salaries - Dual Credit			8,784
11 - 10440 - 58141	FICA (State Eligible)			672
	Total Departmental Expense			9,456

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Medical Administration (Donna Swartz)</b>				
11 - 10445 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 10445 - 50120	Memberships & Dues	200	200	200
11 - 10445 - 50130	Telephone	25	25	-
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Photocopies	400	400	400
11 - 10445 - 50305	Testing Materials		3,750	4,200
11 - 10445 - 51210	Contracted Services	0		
11 - 10445 - 51220	Contracted Services - SaS/Comp Lic		-	-
11 - 10445 - 52130	Professional Development	0	-	
11 - 10445 - 52310	Travel & Meetings	0	-	-
11 - 10445 - 52320	Travel & Meetings Local	200	-	200
11 - 10445 - 53110	Equipment - Non Capitalized	0	-	
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	0	-	
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	0	-	
11 - 10445 - 53150	Furniture - Non Capitalized	0	-	
11 - 10445 - 56110	Salaries - Full Time Faculty	63,249	65,462	68,735
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,544	10,980
11 - 10445 - 56315	Salaries - Dual Credit	25,632	25,632	26,352
11 - 10445 - 56340	Salaries - FT Faculty Overloads	17,088	17,088	21,960
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,448	2,448	2,508
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 10445 - 57210	Salaries - Classified	37,451	39,315	41,281
11 - 10445 - 58110	Health (State Eligible)	0	-	-
11 - 10445 - 58111	Dental (State Eligible)	232	234	232
11 - 10445 - 58112	Life (State Eligible)	240	247	261
11 - 10445 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	263	271	287
11 - 10445 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10445 - 58118	ORP (State Eligible)	0	-	-
11 - 10445 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10445 - 58141	FICA (State Eligible)	12,547	12,859	13,878
11 - 10445 - 58142	Workers' Compensation (State Eligible)	406	281	246
11 - 10445 - 58143	Unemployment (State Eligible)	708	490	426
11 - 10445 - 58144	EAP (State Eligible)	0	-	-
11 - 10445 - 58417	TRS (State Eligible)	0	-	-
11 - 10445 - 58710	Retiree Dental	116	117	117
11 - 10445 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	181,364	188,978	203,878

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Logistics (John Rydlund)</b>				
11 - 10450 - 50110	Supplies and General Dept Expenses	3,000	3,000	1,500
11 - 10450 - 50120	Memberships & Dues	250	-	-
11 - 10450 - 50130	Telephone	50	25	-
11 - 10450 - 50140	Postage	50	25	15
11 - 10450 - 50150	Photocopies	1,500	1,000	1,000
11 - 10450 - 50305	Testing Materials	500	500	500
11 - 10450 - 51210	Contracted Services	0	-	-
11 - 10450 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10450 - 52310	Travel & Meetings	0	-	-
11 - 10450 - 52320	Travel & Meetings Local	0	200	200
11 - 10450 - 53110	Equipment - Non Capitalized	1,000	1,000	-
11 - 10450 - 53210	Equipment - Capitalized	0	-	-
11 - 10450 - 56110	Salaries - Full Time Faculty	74,402	72,061	75,664
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty	0	-	-
11 - 10450 - 56315	Salaries - Dual Credit	0	-	2,196
11 - 10450 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,392
11 - 10450 - 56350	Salaries - FT Faculty Summer	4,896	4,896	2,508
11 - 10450 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10450 - 57220	Sal-Part-time	0	-	-
11 - 10450 - 58110	Health (State Eligible)	0	-	-
11 - 10450 - 58111	Dental (State Eligible)	116	117	116
11 - 10450 - 58112	Life (State Eligible)	579	572	608
11 - 10450 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10450 - 58115	S.T.D. (State Eligible)	188	187	197
11 - 10450 - 58116	A.D.D (State Eligible)	0	-	-
11 - 10450 - 58117	TRS (State Eligible)	0	-	-
11 - 10450 - 58118	ORP (State Eligible)	0	-	-
11 - 10450 - 58119	OPR (State Eligible - Local Supplement)	0	-	-
11 - 10450 - 58141	FICA (State Eligible)	6,760	6,581	6,851
11 - 10450 - 58142	Workers' Compensation (State Eligible)	0	192	96
11 - 10450 - 58143	Unemployment (State Eligible)	0	72	166
11 - 10450 - 58144	EAP (State Eligible)	0	-	-
		-	-	-
	Total Departmental Expense	102,363	99,500	100,809

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Speech (Dr. Janene Davison)</b>				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	0	-	
11 - 10630 - 50130	Telephone	20	20	-
11 - 10630 - 50140	Postage	20	20	20
11 - 10630 - 50150	Photocopies	1,100	1,000	500
			-	
11 - 10630 - 52310	Travel & Meetings	0	-	
11 - 10630 - 53110	Equipment - Non Capitalized	0	-	
			-	
11 - 10630 - 56110	Salaries - Full Time Faculty	62,861	65,061	69,555
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,544	8,784
11 - 10630 - 56315	Salaries - Dual Credit	12,816	17,088	13,176
11 - 10630 - 56340	Salaries - FT Faculty Overloads	6,408	6,408	6,588
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,896	4,896	5,016
11 - 10630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
			-	-
11 - 10630 - 58110	Health (State Eligible)	0	-	-
11 - 10630 - 58111	Dental (State Eligible)	116	117	116
11 - 10630 - 58112	Life (State Eligible)	182	187	200
11 - 10630 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	164	169	178
11 - 10630 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10630 - 58117	TRS (State Eligible)	0	-	-
11 - 10630 - 58118	ORP (State Eligible)	0	-	-
11 - 10630 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10630 - 58141	FICA (State Eligible)	7,608	8,103	8,189
11 - 10630 - 58142	Workers' Compensation (State Eligible)	226	174	139
11 - 10630 - 58143	Unemployment (State Eligible)	394	245	240
11 - 10630 - 58144	EAP (State Eligible)	0	-	-
11 - 10630 - 58710	Retiree Dental	0	-	-
11 - 10630 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	109,635	116,312	116,981

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Computer Sci / Bus Info Systems (Dr. Sanchez)</b>				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10710 - 50130	Telephone	15	15	-
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Photocopies	250	250	250
11 - 10710 - 51220	Contracted Services - SaS/Comp Lic			
			-	
11 - 10710 - 52310	Travel & Meetings	0	-	
11 - 10710 - 53110	Equipment - Non Capitalized	0	-	
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	0	-	
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	0	-	
11 - 10710 - 53150	Furniture - Non Capitalized	0	-	
11 - 10710 - 53210	Equipment - Capitalized	0	-	
11 - 10710 - 53220	Equipment - Comp Software - Cap	0	-	
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	0	-	
			-	
11 - 10710 - 56110	Salaries - Full Time Faculty	65,783	68,086	71,490
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty		-	4,392
11 - 10710 - 56340	Salaries - FT Faculty Overloads	4,272	5,938	6,105
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,811	3,811	3,904
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
			-	-
11 - 10710 - 58110	Health (State Eligible)	0	-	-
11 - 10710 - 58111	Dental (State Eligible)	0	-	116
11 - 10710 - 58112	Life (State Eligible)	523	539	200
11 - 10710 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	171	177	179
11 - 10710 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10710 - 58117	TRS (State Eligible)	0	-	-
11 - 10710 - 58118	ORP (State Eligible)	0	-	-
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10710 - 58141	FICA (State Eligible)	5,951	6,255	6,871
11 - 10710 - 58142	Workers' Compensation (State Eligible)	172	182	114
11 - 10710 - 58143	Unemployment (State Eligible)	300	201	197
11 - 10710 - 58144	EAP (State Eligible)	0	-	-
11 - 10710 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	85,494	89,699	98,063

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Computer and Network Administration (D. Williams)</b>				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 10720 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 10720 - 50130	Telephone	25	25	-
11 - 10720 - 50140	Postage	25	25	25
11 - 10720 - 50150	Photocopies	500	500	500
11 - 10720 - 50210	Advertising	0	-	-
11 - 10720 - 50305	Testing Materials	1,500	1,500	1,500
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic	-	10,000	10,000
11 - 10720 - 52130	Professional Development	0	-	-
11 - 10720 - 52310	Travel & Meetings	0	-	-
11 - 10720 - 52320	Travel & Meetings - Local	0	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	10,000	-	-
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	0	-	-
11 - 10720 - 53210	Equipment - Capitalized	0	-	-
11 - 10720 - 53220	Equipment - Comp Software - Cap	0	-	-
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	0	-	-
11 - 10720 - 56110	Salaries - Full Time Faculty	59,674	61,763	64,851
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	11,392	8,544	4,392
11 - 10720 - 56315	Salaries - Dual Credit	8,544	8,544	4,392
11 - 10720 - 56340	Salaries - FT Faculty Overloads	14,952	17,088	10,980
11 - 10720 - 56350	Salaries - FT Faculty Summer	3,264	3,264	3,344
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10720 - 58110	Health (State Eligible)	0	-	-
11 - 10720 - 58111	Dental (State Eligible)	116	117	116
11 - 10720 - 58112	Life (State Eligible)	476	490	516
11 - 10720 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	156	160	169
11 - 10720 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10720 - 58117	TRS (State Eligible)	0	-	-
11 - 10720 - 58118	ORP (State Eligible)	0	-	-
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10720 - 58141	FICA (State Eligible)	7,851	7,956	7,096
11 - 10720 - 58142	Workers' Compensation (State Eligible)	210	165	119
11 - 10720 - 58143	Unemployment (State Eligible)	366	243	206
11 - 10720 - 58144	EAP (State Eligible)	0	-	-
11 - 10720 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	125,351	126,684	114,506

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Culinary Arts Technology (Paul Mendoza)</b>				
11 - 10910 - 50110	Supplies and General Dept Expenses	28,000	28,000	28,000
11 - 10910 - 50120	Memberships & Dues	1,605	1,605	1,805
11 - 10910 - 50130	Telephone	25	50	-
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Photocopies	1,200	1,000	1,000
11 - 10910 - 51210	Contracted Services	2,800	2,800	3,178
11 - 10910 - 51220	Contracted Services - SaS/Comp Lic			
11 - 10910 - 52130	Professional Development	0	-	-
11 - 10910 - 52310	Travel & Meetings	0	-	-
11 - 10910 - 52320	Travel & Meetings- Local	300	200	200
11 - 10910 - 53110	Equipment - Non Capitalized	2,500	2,500	2,500
11 - 10910 - 53210	Equipment - Capitalized	0	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	62,174	64,350	67,568
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	12,816	12,816	13,176
11 - 10910 - 56315	Salaries - Dual Credit	8,544	8,544	6,588
11 - 10910 - 56340	Salaries - FT Faculty Overloads	4,272	6,408	6,588
11 - 10910 - 56350	Salaries - FT Faculty Summer	4,896	4,896	5,016
11 - 10910 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10910 - 58110	Health (State Eligible)	0	-	-
11 - 10910 - 58111	Dental (State Eligible)	116	117	116
11 - 10910 - 58112	Life (State Eligible)	862	888	1,524
11 - 10910 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	162	167	176
11 - 10910 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10910 - 58117	TRS (State Eligible)	0	-	-
11 - 10910 - 58118	ORP (State Eligible)	0	-	-
11 - 10910 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10910 - 58141	FICA (State Eligible)	7,459	7,789	7,936
11 - 10910 - 58142	Workers' Compensation (State Eligible)	200	172	129
11 - 10910 - 58143	Unemployment (State Eligible)	348	240	224
11 - 10910 - 58144	EAP (State Eligible)	0	-	-
			-	-
	Total Departmental Expense	143,104	147,367	150,549

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Cosmetology (Sandra Villarreal)</b>				
11 - 10970 - 50110	Supplies and General Dept Expenses	8,500	8,500	8,500
11 - 10970 - 50120	Memberships & Dues	200	200	200
11 - 10970 - 50130	Telephone	40	50	
11 - 10970 - 50140	Postage	25	25	20
11 - 10970 - 50150	Photocopies	3,000	3,000	3,000
11 - 10970 - 50305	Testing Materials	6,000	11,000	17,010
11 - 10970 - 50425	St Insurance & Medical	0	500	500
11 - 10970 - 50610	Equipment Maint & Repair	0	-	
11 - 10970 - 51210	Contracted Services	0	-	
11 - 10970 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 10970 - 52120	Official Functions	0	-	
11 - 10970 - 52310	Travel & Meetings	400	400	400
11 - 10970 - 52320	Local Travel	0	-	
11 - 10970 - 53110	Equipment - Non Capitalized	0	-	6,126
11 - 10970 - 53150	Furniture - Non Capitalized	0	-	
11 - 10970 - 53210	Equipment - Capitalized	0	-	
11 - 10970 - 56110	Salaries - Full Time Faculty	115,537	119,582	125,560
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	10,680	2,136	21,960
11 - 10970 - 56315	Salaries - Dual Credit	12,816	12,816	8,784
11 - 10970 - 56330	Sal - Fac Substitutes	0	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	14,952	21,360	19,764
11 - 10970 - 56350	Salaries - FT Faculty Summer	4,896	4,896	5,016
11 - 10970 - 56440	Salaries - Uncompensated Absence	0	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	2,909	2,909	2,909
11 - 10970 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10970 - 58110	Health (State Eligible)	0	-	-
11 - 10970 - 58111	Dental (State Eligible)	232	234	232
11 - 10970 - 58112	Life (State Eligible)	448	461	491
11 - 10970 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	301	311	327
11 - 10970 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 10970 - 58117	TRS (State Eligible)	0	-	-
11 - 10970 - 58118	ORP (State Eligible)	0	-	-
11 - 10970 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 10970 - 58141	FICA (State Eligible)	12,744	12,890	14,443
11 - 10970 - 58142	Workers' Compensation (State Eligible)	376	319	243
11 - 10970 - 58143	Unemployment (State Eligible)	656	443	422
11 - 10970 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	199,512	206,832	240,707

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Engineering (Dr. Ana Sanchez)</b>				
11 - 11010 - 50110	Supplies and General Dept Expenses	750	750	200
11 - 11010 - 50120	Memberships & Dues	0	-	
11 - 11010 - 50130	Telephone	25	50	-
11 - 11010 - 50140	Postage	25	25	25
11 - 11010 - 50150	Photocopies	550	500	200
11 - 11010 - 50210	Advertising	0	-	
11 - 11010 - 51210	Contracted Services	0	-	
11 - 11010 - 51220	Contracted Services - SaS/Comp Lic			
11 - 11010 - 52120	Official Functions	0	-	
11 - 11010 - 52310	Travel & Meetings	0	-	
11 - 11010 - 52320	Local Travel	0	-	
11 - 11010 - 53110	Equipment - Non Capitalized	0	-	
11 - 11010 - 53210	Equipment - Capitalized	0	-	
11 - 11010 - 56110	Salaries - Full Time Faculty	55,532	57,475	-
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	0	-	4,392
11 - 11010 - 56315	Salaries - Dual Credit	0	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	-
11 - 11010 - 56350	Salaries - FT Faculty Summer	4,896	4,896	-
11 - 11010 - 56510	Salaries - Business & Industry Stipends	0	-	-
11 - 11010 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	-
11 - 11010 - 57310	Salaries - Technical/Professional	0	-	-
11 - 11010 - 58110	Health (State Eligible)	0	-	-
11 - 11010 - 58111	Dental (State Eligible)	116	117	-
11 - 11010 - 58112	Life (State Eligible)	81	81	-
11 - 11010 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	145	144	-
11 - 11010 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11010 - 58117	TRS (State Eligible)	0	-	-
11 - 11010 - 58118	ORP (State Eligible)	0	-	-
11 - 11010 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11010 - 58141	FICA (State Eligible)	5,250	5,399	336
11 - 11010 - 58142	Workers' Compensation (State Eligible)	150	153	43
11 - 11010 - 58143	Unemployment (State Eligible)	262	151	74
11 - 11010 - 58144	EAP (State Eligible)	0	-	-
	Total Departmental Expense	75,984	77,943	5,270

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Developmental Studies - INRW (Dr. Walker)</b>				
11 - 11220 - 50110	Supplies and General Dept Expenses	1,500	1,500	500
11 - 11220 - 50120	Memberships & Dues	0	-	-
11 - 11220 - 50130	Telephone	25	25	-
11 - 11220 - 50140	Postage	25	25	25
11 - 11220 - 50150	Photocopies	2,250	2,000	1,000
11 - 11220 - 51210	Contracted Services	0	-	-
11 - 11220 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 11220 - 51510	Professional Services	0	-	-
11 - 11220 - 52310	Travel & Meetings	0	-	-
11 - 11220 - 52320	Travel & Meetings	0	-	-
11 - 11220 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11220 - 53210	Equipment - Capitalized	0	-	-
11 - 11220 - 56110	Salaries - Full Time Faculty	126,564	60,754	63,792
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	-	10,680	8,784
12 - 11220 - 56315	Salaries - Dual Credit	-	4,272	4,392
11 - 11220 - 56340	Salaries - FT Faculty Overloads	7,832	7,832	6,588
11 - 11220 - 56350	Salaries - FT Faculty Summer	5,981	5,981	-
11 - 11220 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11220 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 11220 - 58110	Health (State Eligible)	0	-	-
11 - 11220 - 58111	Dental (State Eligible)	232	117	116
11 - 11220 - 58112	Life (State Eligible)	1,676	88	93
11 - 11220 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	330	158	166
11 - 11220 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11220 - 58117	TRS (State Eligible)	0	-	-
11 - 11220 - 58118	ORP (State Eligible)	0	-	-
11 - 11220 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11220 - 58141	FICA (State Eligible)	11,039	7,149	6,693
11 - 11220 - 58142	Workers' Compensation (State Eligible)	333	162	176
11 - 11220 - 58143	Unemployment (State Eligible)	581	418	306
11 - 11220 - 58144	EAP (State Eligible)	0	-	-
11 - 11220 - 58417	TRS (NSE)	0	-	-
11 - 11220 - 58710	Retiree Dental	231	234	234
11 - 11220 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	162,529	105,325	96,795

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Education (Dr. Breitbach)</b>				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	0	-	-
11 - 11250 - 50130	Telephone	10	10	-
11 - 11250 - 50140	Postage	10	10	10
11 - 11250 - 50150	Photocopies	150	150	150
			-	
11 - 11250 - 56110	Salaries - Full Time Faculty	0	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,544	8,784
11 - 11250 - 56340	Salaries - FT Faculty Overloads	0	-	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	0	-	-
			-	
11 - 11250 - 58110	Health (State Eligible)	0	-	-
11 - 11250 - 58111	Dental (State Eligible)	0	-	-
11 - 11250 - 58112	Life (State Eligible)	0	-	-
11 - 11250 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11250 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 11250 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11250 - 58117	TRS (State Eligible)	0	-	-
11 - 11250 - 58118	ORP (State Eligible)	0	-	-
11 - 11250 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11250 - 58141	FICA (State Eligible)	654	654	672
11 - 11250 - 58142	Workers' Compensation (State Eligible)	9	9	13
11 - 11250 - 58143	Unemployment (State Eligible)	15	30	21
11 - 11250 - 58144	EAP (State Eligible)	0	-	-
			-	
	Total Departmental Expense	9,592	9,607	9,850

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>English (Dr. Breitbach)</b>				
11 - 11260 - 50110	Supplies and General Dept Expenses	600	600	600
11 - 11260 - 50120	Memberships & Dues	0	-	-
11 - 11260 - 50130	Telephone	50	50	-
11 - 11260 - 50140	Postage	25	25	25
11 - 11260 - 50150	Photocopies	3,000	3,000	3,000
11 - 11260 - 51210	Contracted Services	10,600	-	-
11 - 11260 - 51220	Contracted Services - SaS/Comp Lic	-	10,600	10,600
11 - 11260 - 52310	Travel & Meetings	0	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	0	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	176,577	182,758	191,895
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,272	4,392
11 - 11260 - 56315	Salaries - Dual Credit	4,272	4,272	4,392
11 - 11260 - 56340	Salaries - FT Faculty Overloads	21,360	17,088	17,568
11 - 11260 - 56350	Salaries - FT Faculty Summer	22,032	22,032	17,556
11 - 11260 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11260 - 58110	Health (State Eligible)	0	-	-
11 - 11260 - 58111	Dental (State Eligible)	325	327	325
11 - 11260 - 58112	Life (State Eligible)	1,339	1,162	1,334
11 - 11260 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	452	475	500
11 - 11260 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11260 - 58117	TRS (State Eligible)	0	-	-
11 - 11260 - 58118	ORP (State Eligible)	0	-	-
11 - 11260 - 58119	ORP (State Eligible - Local Supplement)	1,211	1,195	1,195
11 - 11260 - 58141	FICA (State Eligible)	17,782	17,928	18,340
11 - 11260 - 58142	Workers' Compensation (State Eligible)	503	488	299
11 - 11260 - 58143	Unemployment (State Eligible)	876	523	519
11 - 11260 - 58144	EAP (State Eligible)	0	-	-
11 - 11260 - 58417	TRS (NSE)	0	-	-
11 - 11260 - 58710	Retiree Dental	231	234	234
11 - 11260 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	269,436	270,959	276,704

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Humanities (Dr. Breitbach)</b>				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	15	15	-
11 - 11270 - 50140	Postage	15	15	15
11 - 11270 - 50150	Photocopies	900	900	900
			-	
11 - 11270 - 56110	Salaries - Full Time Faculty	15,261	15,794	16,584
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,392
11 - 11270 - 56350	Salaries - FT Faculty Summer		-	-
11 - 11270 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
			-	-
11 - 11270 - 58110	Health (State Eligible)	0	-	-
11 - 11270 - 58111	Dental (State Eligible)	23	23	23
11 - 11270 - 58112	Life (State Eligible)	211	217	227
11 - 11270 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	40	41	43
11 - 11270 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11270 - 58117	TRS (State Eligible)	0	-	-
11 - 11270 - 58118	ORP (State Eligible)	0	-	-
11 - 11270 - 58119	ORP (State Eligible - Local Supplement)	302	299	299
11 - 11270 - 58141	FICA (State Eligible)	1,494	1,535	1,605
11 - 11270 - 58142	Workers' Compensation (State Eligible)	49	42	26
11 - 11270 - 58143	Unemployment (State Eligible)	84	39	45
11 - 11270 - 58144	EAP (State Eligible)	0	-	-
			-	-
	Total Departmental Expense	22,766	23,292	24,259

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Philosophy (Dr. Breitbach)</b>				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	10	10	-
11 - 11280 - 50140	Postage	10	10	10
11 - 11280 - 50150	Photocopies	200	100	200
			-	
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,544	8,784
			-	
11 - 11280 - 58141	FICA (State Eligible)	654	654	672
11 - 11280 - 58142	Workers' Compensation (State Eligible)	18	18	16
11 - 11280 - 58143	Unemployment (State Eligible)	31	16	28
11 - 11280 - 58144	EAP (State Eligible)	0	-	-
			-	
	Total Departmental Expense	<u>9,567</u>	<u>9,452</u>	<u>9,810</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Foreign Language (Dr. Breitbach)</b>				
11 - 11330 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 11330 - 50130	Telephone	10	10	-
11 - 11330 - 50140	Postage	10	10	10
11 - 11330 - 50150	Photocopies	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	0	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	7,120	7,120	7,320
11 - 11330 - 56315	Salaries - Dual Credit	8,544	8,544	5,856
11 - 11330 - 56340	Salaries - FT Faculty Overloads	0	-	-
11 - 11330 - 58110	Health (State Eligible)	0	-	-
11 - 11330 - 58111	Dental (State Eligible)	0	-	-
11 - 11330 - 58112	Life (State Eligible)	0	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11330 - 58117	TRS (State Eligible)	0	-	-
11 - 11330 - 58118	ORP (State Eligible)	0	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11330 - 58141	FICA (State Eligible)	1,198	1,198	1,008
11 - 11330 - 58142	Workers' Compensation (State Eligible)	43	43	18
11 - 11330 - 58143	Unemployment (State Eligible)	75	31	31
11 - 11330 - 58144	EAP (State Eligible)	0	-	-
11 - 11330 - 58710	Retiree Dental	0	-	-
11 - 11330 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	17,400	17,356	14,643

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Nursing, Associate Degree (RN) (Donna Carlin)</b>				
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000	9,000	9,000
11 - 11420 - 50115	Supplies - Donated	0	-	-
11 - 11420 - 50120	Memberships & Dues	7,500	7,500	7,500
11 - 11420 - 50130	Telephone	150	200	-
11 - 11420 - 50140	Postage	300	300	300
11 - 11420 - 50150	Photocopies	10,000	10,000	10,000
11 - 11420 - 50305	Testing Materials	77,000	77,000	77,000
11 - 11420 - 50420	Student Clinical Service Fees	-	11,000	8,000
11 - 11420 - 50425	St Insurance & Medical	39,000	33,000	28,000
11 - 11420 - 50810	Accreditation	0	-	-
11 - 11420 - 51110	Maintenance Agreements	0	-	-
11 - 11420 - 51210	Contracted Services	15,000	15,600	15,600
11 - 11420 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11420 - 51510	Professional Services	-	-	-
11 - 11420 - 52310	Travel & Meetings	0	1,000	-
11 - 11420 - 52320	Travel & Meetings - Local	3,000	-	3,000
11 - 11420 - 53110	Equipment - Non Capitalized	0	4,000	-
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	0	-	-
11 - 11420 - 53210	Equipment - Capitalized	0	-	-
11 - 11420 - 53810	Construction	0	-	-
11 - 11420 - 56110	Salaries - Full Time Faculty	449,374	455,641	416,486
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	10,680	-	2,196
11 - 11420 - 56340	Salaries - FT Faculty Overloads	113,920	113,920	81,984
11 - 11420 - 56350	Salaries - FT Faculty Summer	58,752	58,752	60,192
11 - 11420 - 56510	Salaries - Business & Industry Stipends	69,525	69,525	66,744
11 - 11420 - 56520	Salaries - Div Dir /Prog Coord Stipends	16,800	12,000	14,400
11 - 11420 - 56530	Salaries - Special Projects	0	-	-
11 - 11420 - 57210	Salaries - Classified	0	-	-
11 - 11420 - 58110	Health (State Eligible)	0	-	-
11 - 11420 - 58111	Dental (State Eligible)	870	877	777
11 - 11420 - 58112	Life (State Eligible)	6,900	5,808	4,031
11 - 11420 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,164	1,182	1,083
11 - 11420 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11420 - 58117	TRS (State Eligible)	0	-	-
11 - 11420 - 58118	ORP (State Eligible)	0	-	-
11 - 11420 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11420 - 58141	FICA (State Eligible)	55,007	54,303	49,113
11 - 11420 - 58142	Workers' Compensation (State Eligible)	1,533	1,213	929
11 - 11420 - 58143	Unemployment (State Eligible)	2,674	1,340	1,613
11 - 11420 - 58144	EAP (State Eligible)	0	-	-
11 - 11420 - 58410	Health (NSE)	-	-	-
11 - 11420 - 58411	Dental (NSE)	0	-	-
11 - 11420 - 58412	Life (NSE)	0	-	-
11 - 11420 - 58415	S.T.D. (NSE)	0	-	-
11 - 11420 - 58417	TRS (NSE)	0	-	-
11 - 11420 - 58441	FICA (NSE)	0	-	-
11 - 11420 - 58442	Workers' Compensation (NSE)	0	-	19
11 - 11420 - 58443	Unemployment (NSE)	0	-	32
11 - 11420 - 58710	Retiree Dental	806	702	702
11 - 11420 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	948,955	943,863	858,701

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Nursing, Director (Donna Carlin)</b>				
11 - 11430 - 50110	Supplies and General Dept Expenses	1,200	1,800	1,500
11 - 11430 - 50120	Memberships & Dues	800	800	800
11 - 11430 - 50130	Telephone	200	200	-
11 - 11430 - 50140	Postage	75	75	75
11 - 11430 - 50150	Photocopies	3,500	1,600	500
11 - 11430 - 51210	Contracted Services	0	-	
11 - 11430 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 11430 - 52120	Official Functions	500	500	500
11 - 11430 - 52130	Professional Services	0		
11 - 11430 - 52310	Travel & Meetings	4,250	4,250	3,200
11 - 11430 - 52320	Travel & Meetings - Local		440	450
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	0	-	
11 - 11430 - 56510	Salaries - Business & Industry Stipends	0		
11 - 11430 - 57210	Salaries - Classified	37,105	38,951	40,899
11 - 11430 - 57410	Salaries - Administrative	95,076	98,403	103,324
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	12,360	12,360
11 - 11430 - 58110	Health (State Eligible)	0	-	-
11 - 11430 - 58111	Dental (State Eligible)	232	234	232
11 - 11430 - 58112	Life (State Eligible)	1,368	1,410	1,482
11 - 11430 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	343	355	376
11 - 11430 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11430 - 58117	TRS (State Eligible)	0	-	-
11 - 11430 - 58118	ORP (State Eligible)	0	-	-
11 - 11430 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11430 - 58141	FICA (State Eligible)	11,057	11,453	11,979
11 - 11430 - 58142	Workers' Compensation (State Eligible)	314	368	211
11 - 11430 - 58143	Unemployment (State Eligible)	548	367	366
11 - 11430 - 58144	EAP (State Eligible)	0	-	-
11 - 11430 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	<u>168,928</u>	<u>173,566</u>	<u>178,254</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Emergency Medical Services (Jeff McDonald)</b>				
11 - 11612 - 50110	Supplies and General Dept Expenses	9,000	9,000	11,000
11 - 11612 - 50115	Supplies - Donated	0	-	-
11 - 11612 - 50120	Memberships & Dues	300	300	-
11 - 11612 - 50130	Telephone	40	40	-
11 - 11612 - 50140	Postage	40	40	100
11 - 11612 - 50150	Photocopies	4,500	4,500	4,500
11 - 11612 - 50305	Testing Materials	27,040	27,340	36,750
11 - 11612 - 50425	St Insurance & Medical	500	1,400	1,400
11 - 11612 - 50610	Equipment Maint & Repair	1,000	1,000	-
11 - 11612 - 50620	Vehicle Maint.	2,000	-	-
11 - 11612 - 50810	Accreditation	2,250	5,000	5,900
11 - 11612 - 51210	Contracted Services	300	300	1,300
11 - 11612 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11612 - 51510	Professional Services	3,500	6,000	7,200
11 - 11612 - 52120	Official Functions	0	-	-
11 - 11612 - 52130	Professional Development	0	-	1,000
11 - 11612 - 52310	Travel & Meetings	0	-	-
11 - 11612 - 52320	Travel & Meetings - Local	500	500	500
11 - 11612 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11612 - 53115	Equipment-Non Capitalized- Don	0	-	-
11 - 11612 - 53150	Furniture - Non Capitalized	0	-	-
11 - 11612 - 53265	Vehicle-Capital-Donated	0	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	124,960	127,307	135,013
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	0	-	8,784
11 - 11612 - 56315	Salaries - Dual Credit	4,272	4,272	4,392
11 - 11612 - 56340	Salaries - FT Faculty Overloads	39,872	46,280	43,920
11 - 11612 - 56350	Salaries - FT Faculty Summer	12,240	12,240	12,540
11 - 11612 - 56510	Salaries - Business & Industry Stipends	0	1,500	3,000
11 - 11612 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11612 - 56530	Salaries - Special Projects	0	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	58,900	59,300	59,500
11 - 11612 - 58110	Health (State Eligible)	0	-	-
11 - 11612 - 58111	Dental (State Eligible)	232	233	232
11 - 11612 - 58112	Life (State Eligible)	144	526	1,082
11 - 11612 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	279	330	353
11 - 11612 - 58117	TRS (State Eligible)	0	-	-
11 - 11612 - 58118	ORP (State Eligible)	0	-	-
11 - 11612 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11612 - 58141	FICA (State Eligible)	18,746	19,561	20,804
11 - 11612 - 58142	Workers' Compensation (State Eligible)	566	340	358
11 - 11612 - 58143	Unemployment (State Eligible)	988	541	621
11 - 11612 - 58144	EAP (State Eligible)	0	-	-
	Total Departmental Expense	316,969	332,650	365,049

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Imaging, Computerized Tomography (Mary Koebele)</b>				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,250	1,500	2,500
11 - 11619 - 50120	Memberships & Dues	500	300	500
11 - 11619 - 50130	Telephone	50	100	
11 - 11619 - 50140	Postage	600	600	350
11 - 11619 - 50150	Photocopies	800	800	600
11 - 11619 - 50250	Recruiting	0	-	
11 - 11619 - 50305	Testing Materials	0	-	
11 - 11619 - 50420	Student Clinical Service Fees		715	750
11 - 11619 - 50425	St Insurance & Medical	600	500	500
11 - 11619 - 50426	Dosimetry Badges	3,000	3,000	3,500
11 - 11619 - 51210	Contracted Services	0	-	
11 - 11619 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 11619 - 52130	Professional Development	0	-	
11 - 11619 - 52310	Travel & Meetings	0	-	
11 - 11619 - 52320	travel & Meetings-Local	1,000	500	1,000
11 - 11619 - 53110	Equipment - Non Capitalized	0	-	
11 - 11619 - 53110	Equipment - Non Capitalized	0	-	
11 - 11619 - 53150	Furniture - Non Capitalized	0	-	
11 - 11619 - 56110	Salaries - Full Time Faculty	69,665	72,104	75,709
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	32,040	32,040	21,960
11 - 11619 - 56350	Salaries - FT Faculty Summer	17,136	15,504	12,540
11 - 11619 - 56510	Salaries - Business & Industry Stipends	0	-	-
11 - 11619 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11619 - 58110	Health (State Eligible)	0	-	-
11 - 11619 - 58111	Dental (State Eligible)	116	117	116
11 - 11619 - 58112	Life (State Eligible)	320	572	608
11 - 11619 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	182	182	197
11 - 11619 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11619 - 58117	TRS (State Eligible)	0	-	-
11 - 11619 - 58118	ORP (State Eligible)	0	-	-
11 - 11619 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11619 - 58141	FICA (State Eligible)	9,459	9,520	8,798
11 - 11619 - 58142	Workers' Compensation (State Eligible)	296	192	155
11 - 11619 - 58143	Unemployment (State Eligible)	516	259	269
11 - 11619 - 58144	EAP (State Eligible)	0	-	-
11 - 11619 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	143,330	143,305	134,852

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Imaging, Magnetic Resonance Imaging Technology (Hong Mai)</b>				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,250	1,250	1,250
11 - 11626 - 50120	Memberships & Dues	0	-	-
11 - 11626 - 50130	Telephone	50	50	-
11 - 11626 - 50140	Postage	100	100	100
11 - 11626 - 50150	Photocopies	600	600	600
11 - 11626 - 50305	Testing Materials	0	-	-
11 - 11626 - 50420	Student Clinical Service Fees	-	364	400
11 - 11626 - 50425	St Insurance & Medical	400	400	-
11 - 11626 - 50810	Accreditation	0	-	-
11 - 11626 - 51210	Contracted Services	0	-	-
11 - 11626 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11626 - 52310	Travel & Meetings	0	-	-
11 - 11626 - 52320	Travel & Meetings Local	500	500	500
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	0	-	-
11 - 11626 - 53210	Equipment - Capitalized	0	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	71,161	73,652	80,289
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	28,480	26,344	27,084
11 - 11626 - 56350	Salaries - FT Faculty Summer	15,504	15,504	15,884
11 - 11626 - 56510	Salaries - Business & Industry Stipends	0	-	-
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11626 - 56530	Salaries - Special Projects	0	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	0	-	-
11 - 11626 - 58110	Health (State Eligible)	0	-	-
11 - 11626 - 58111	Dental (State Eligible)	116	117	116
11 - 11626 - 58112	Life (State Eligible)	135	143	154
11 - 11626 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	182	191	206
11 - 11626 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11626 - 58117	TRS (State Eligible)	0	-	-
11 - 11626 - 58118	ORP (State Eligible)	0	-	-
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11626 - 58141	FICA (State Eligible)	9,176	9,203	9,796
11 - 11626 - 58142	Workers' Compensation (State Eligible)	256	197	168
11 - 11626 - 58143	Unemployment (State Eligible)	447	272	291
11 - 11626 - 58144	EAP (State Eligible)	0	-	-
		0	-	-
	<b>Total Departmental Expense</b>	<b>133,157</b>	<b>133,687</b>	<b>141,638</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Imaging, Nuclear Medicine (Courtney White)</b>				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,250	3,080	3,000
11 - 11640 - 50120	Memberships & Dues	0	50	
11 - 11640 - 50130	Telephone	30	30	
11 - 11640 - 50140	Postage	100	100	100
11 - 11640 - 50150	Photocopies	1,800	1,800	1,000
11 - 11640 - 50305	Testing Materials	0	1,800	1,800
11 - 11640 - 50420	Student Clinical Service Fees		520	520
11 - 11640 - 50425	St Insurance & Medical	200	200	200
11 - 11640 - 50426	Dosimetry Badges	2,000	2,000	2,200
11 - 11640 - 50810	Accreditation	5,500	3,800	4,275
11 - 11640 - 51210	Contracted Services	0	-	1,800
11 - 11640 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 11640 - 52310	Travel & Meetings	0	-	-
11 - 11640 - 52320	Travel & Meetings Local	800	800	1,000
11 - 11640 - 53110	Equipment - Non Capitalized	0	-	
11 - 11640 - 53210	Equipment - Capitalized	0	-	
11 - 11640 - 56110	Salaries - Full Time Faculty	74,996	77,620	81,501
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	25,632	25,632	26,352
11 - 11640 - 56350	Salaries - FT Faculty Summer	6,528	6,528	6,688
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000	8,000	8,000
11 - 11640 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11640 - 58110	Health (State Eligible)	0	-	-
11 - 11640 - 58111	Dental (State Eligible)	116	117	116
11 - 11640 - 58112	Life (State Eligible)	108	112	118
11 - 11640 - 58114	L.T.D. (State Eligible)	0		
11 - 11640 - 58115	S.T.D. (State Eligible)	195	201	212
11 - 11640 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11640 - 58117	TRS (State Eligible)	0	-	-
11 - 11640 - 58118	ORP (State Eligible)	0	-	-
11 - 11640 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11640 - 58141	FICA (State Eligible)	9,177	9,377	9,742
11 - 11640 - 58142	Workers' Compensation (State Eligible)	299	207	171
11 - 11640 - 58143	Unemployment (State Eligible)	521	315	297
11 - 11640 - 58144	EAP (State Eligible)	0	-	-
11 - 11640 - 58710	Retiree Dental	116	117	117
11 - 11640 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	143,168	147,206	154,009

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Imaging, Radiation Therapy (Sandra Hyden)</b>				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	0	-	
11 - 11647 - 50130	Telephone	50	50	
11 - 11647 - 50140	Postage	50	50	50
11 - 11647 - 50150	Photocopies	1,800	1,800	2,000
11 - 11647 - 50305	Testing Materials	1,520	1,520	4,312
11 - 11647 - 50425	St Insurance & Medical	0	250	250
11 - 11647 - 50426	Dosimetry Badges	200	700	950
11 - 11647 - 50810	Accreditation	2,950	2,950	2,950
11 - 11647 - 51210	Contracted Services		-	
11 - 11647 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 11647 - 52310	Travel & Meetings	0	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	500	500
11 - 11647 - 53210	Equipment - Capitalized	0	-	
11 - 11647 - 53110	Equipment - Non Capitalized	0	-	
11 - 11647 - 56110	Salaries - Full Time Faculty	88,991	92,105	80,031
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	0	-	7,320
11 - 11647 - 56340	Salaries - FT Faculty Overloads	39,160	29,904	23,424
11 - 11647 - 56350	Salaries - FT Faculty Summer	6,528	6,528	5,016
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500	11,500	30,839
11 - 11647 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11647 - 57220	Salaries - Temp/Part-time		-	-
11 - 11647 - 58110	Health (State Eligible)	0	-	-
11 - 11647 - 58111	Dental (State Eligible)	116	117	116
11 - 11647 - 58112	Life (State Eligible)	1,987	2,122	641
11 - 11647 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	232	239	209
11 - 11647 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11647 - 58117	TRS (State Eligible)	0	-	-
11 - 11647 - 58118	ORP (State Eligible)	0	-	-
11 - 11647 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11647 - 58141	FICA (State Eligible)	11,550	11,080	11,584
11 - 11647 - 58142	Workers' Compensation (State Eligible)	331	246	218
11 - 11647 - 58143	Unemployment (State Eligible)	578	387	378
11 - 11647 - 58144	EAP (State Eligible)	0	-	-
	Total Departmental Expense	175,843	169,848	178,588

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Imaging, Radiography (Daniel Fink)</b>				
11 - 11654 - 50110	Supplies and General Dept Expenses	4,500	4,500	5,500
11 - 11654 - 50120	Memberships & Dues	0	100	
11 - 11654 - 50130	Telephone	100	100	
11 - 11654 - 50140	Postage	125	125	75
11 - 11654 - 50150	Photocopies	8,500	8,500	6,000
11 - 11654 - 50305	Testing Materials	8,100	11,940	11,940
11 - 11654 - 50420	Student Clinical Service Fees		1,040	1,040
11 - 11654 - 50425	St Insurance & Medical	11,000	11,000	11,000
11 - 11654 - 50426	Dosimetry Badges	3,000	3,500	3,500
11 - 11654 - 50610	Equipment Maint & Repair	4,400	-	
11 - 11654 - 50810	Accreditation	6,720	6,720	3,800
11 - 11654 - 51210	Contracted Services	0	4,400	6,000
11 - 11654 - 51220	Contracted Services - SaS/Comp Lic			
- 11654 - 51510	Professional Services		-	6,000
11 - 11654 - 52310	Travel & Meetings	0	-	
11 - 11654 - 52320	Travel & Meetings Local	500	500	500
11 - 11654 - 53110	Equipment - Non Capitalized	0	-	
11 - 11654 - 53115	Equipment - Non Capitalized - Donated	0	-	
11 - 11654 - 53210	Equipment - Capitalized	0	-	
11 - 11654 - 56110	Salaries - Full Time Faculty	139,617	144,504	151,729
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	24,208	37,024	38,064
11 - 11654 - 56350	Salaries - FT Faculty Summer	6,528	9,792	12,540
11 - 11654 - 56510	Salaries - Business & Industry Stipends	1,059	1,059	1,059
11 - 11654 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 11654 - 57210	Salaries - Classified	38,902	40,845	42,887
11 - 11654 - 57220	Salaries - Temp/Part-time	0	-	38,400
11 - 11654 - 58110	Health (State Eligible)	0	-	-
11 - 11654 - 58111	Dental (State Eligible)	348	351	464
11 - 11654 - 58112	Life (State Eligible)	1,278	1,316	1,623
11 - 11654 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	466	480	697
11 - 11654 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11654 - 58117	TRS (State Eligible)	0	-	-
11 - 11654 - 58118	ORP (State Eligible)	0	-	-
11 - 11654 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11654 - 58141	FICA (State Eligible)	16,823	18,576	22,512
11 - 11654 - 58142	Workers' Compensation (State Eligible)	536	496	357
11 - 11654 - 58143	Unemployment (State Eligible)	934	578	620
11 - 11654 - 58144	EAP (State Eligible)	0	-	-
11 - 11654 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	287,245	317,046	375,907

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Diagnostic Medical Sonography (Jamie Retiz)</b>				
11 - 11671 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11671 - 50120	Memberships & Dues	0	-	195
11 - 11671 - 50130	Telephone	100	100	
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Photocopies	2,000	2,000	1,500
11 - 11671 - 50305	Testing Materials	0	-	1,200
11 - 11671 - 50420	Student Clinical Service Fees		377	200
11 - 11671 - 50425	Student Insurance & Med Services	200	200	200
11 - 11671 - 50810	Accreditation	2,000	2,000	2,000
11 - 11671 - 51210	Contracted Services	500	2,700	2,700
11 - 11671 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 11671 - 52320	Travel & Meetings - Local	500	500	500
11 - 11671 - 53110	Equipment - Non Capitalized	0	-	
11 - 11671 - 53115	Equipment-Non Capitalized- Don	0	-	
11 - 11671 - 53150	Furniture - Non Capitalized	0	-	
11 - 11671 - 53210	Equipment - Capitalized***	0	-	
11 - 11671 - 56110	Salaries - Full Time Faculty	67,126	121,078	124,927
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	27,056	5,696	18,300
11 - 11671 - 56350	Salaries - FT Faculty Summer	5,712	5,712	4,180
11 - 11671 - 56510	Salaries - Business & Industry Stipends	2,022	4,044	15,261
11 - 11671 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11671 - 56530	Salaries - Special Projects	0	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 11671 - 57230	Salaries - Part-Time Students	0	-	-
11 - 11671 - 58110	Health (State Eligible)	0	-	-
11 - 11671 - 58111	Dental (State Eligible)	116	234	232
11 - 11671 - 58112	Life (State Eligible)	98	518	212
11 - 11671 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	175	316	380
11 - 11671 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11671 - 58117	TRS (State Eligible)	0	-	-
11 - 11671 - 58118	ORP (State Eligible)	0	-	-
11 - 11671 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11671 - 58141	FICA (State Eligible)	8,164	10,812	12,811
11 - 11671 - 58142	Workers' Compensation (State Eligible)	258	324	166
11 - 11671 - 58143	Unemployment (State Eligible)	449	322	288
11 - 11671 - 58144	EAP (State Eligible)	0	-	-
11 - 11671 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	124,376	164,833	193,152

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Surgical Technology (Melisa Tremont)</b>				
11 - 11675 - 50110	Supplies and General Dept Expenses	4,000	6,000	7,000
11 - 11675 - 50115	Supplies - Donated	0	-	
11 - 11675 - 50120	Memberships & Dues	3,500	-	
11 - 11675 - 50130	Telephone	50	50	
11 - 11675 - 50140	Postage	50	50	50
11 - 11675 - 50150	Photocopies	1,000	1,000	1,500
			-	
11 - 11675 - 50305	Testing Materials	800	4,535	4,535
11 - 11675 - 50425	St Insurance & Medical	2,400	2,400	2,400
11 - 11675 - 50810	Accreditation	0	3,500	3,500
11 - 11675 - 51210	Contracted Services	0	-	
11 - 11675 - 51220	Contracted Services - SaS/Comp Lic		-	
			-	
11 - 11675 - 52310	Travel & Meetings	0	-	
11 - 11675 - 52320	Travel & Meetings - Local	500	500	500
11 - 11675 - 53110	Equipment - Non Capitalized	0	-	
11 - 11675 - 53115	Equipment-Non Capitalized -Donated	0	-	
11 - 11675 - 53150	Furniture - Non Capitalized	0	-	
11 - 11675 - 53210	Equipment - Capitalized	0	-	
11 - 11675 - 53215	Equipment-Capitalized- Donated	0	-	
			-	
11 - 11675 - 56110	Salaries - Full Time Faculty	67,461	69,822	64,792
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	8,544	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	21,360	29,904	32,940
11 - 11675 - 56350	Salaries - FT Faculty Summer	4,896	4,896	10,032
11 - 11675 - 56510	Salaries - Business & Industry Stipends	0	-	-
11 - 11675 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11675 - 57220	Salaries - Temp/Part-time		8,220	8,220
			-	-
11 - 11675 - 58110	Health (State Eligible)	0	-	-
11 - 11675 - 58111	Dental (State Eligible)	116	117	116
11 - 11675 - 58112	Life (State Eligible)	196	320	94
11 - 11675 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	176	181	169
11 - 11675 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11675 - 58117	TRS (State Eligible)	0	-	-
11 - 11675 - 58118	ORP (State Eligible)	0	-	-
11 - 11675 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11675 - 58141	FICA (State Eligible)	8,190	9,000	9,240
11 - 11675 - 58142	Workers' Compensation (State Eligible)	233	186	184
11 - 11675 - 58143	Unemployment (State Eligible)	405	322	319
11 - 11675 - 58144	EAP (State Eligible)	0	-	-
			-	-
	Total Departmental Expense	128,677	145,803	150,391

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Nursing, Vocational (VN) (Donna Carlin)</b>				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11810 - 50120	Memberships & Dues	250	250	250
11 - 11810 - 50130	Telephone	75	100	-
11 - 11810 - 50140	Postage	75	200	200
11 - 11810 - 50150	Photocopies	2,000	2,000	2,000
11 - 11810 - 50305	Testing Materials	23,000	23,000	23,000
11 - 11810 - 50425	St Insurance & Medical	12,000	10,000	8,000
11 - 11810 - 51510	Professional Services	0	-	-
11 - 11810 - 52320	Travel & Meetings - Non-Local	0	-	-
11 - 11810 - 52320	Travel & Meetings - Local	2,000	1,000	1,000
11 - 11810 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11810 - 53210	Equipment - Capitalized	0	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	81,865	84,730	134,047
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	25,632	27,768	7,320
11 - 11810 - 56340	Salaries - FT Faculty Overloads	14,952	14,952	30,744
11 - 11810 - 56350	Salaries - FT Faculty Summer	2,448	-	-
11 - 11810 - 56510	Salaries - Business & Industry Stipends	12,360	12,360	19,776
11 - 11810 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11810 - 58110	Health (State Eligible)	0	-	-
11 - 11810 - 58111	Dental (State Eligible)	116	117	209
11 - 11810 - 58112	Life (State Eligible)	1,831	1,886	2,136
11 - 11810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11810 - 58115	S.T.D. (State Eligible)	213	220	350
11 - 11810 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11810 - 58117	TRS (State Eligible)	0	-	-
11 - 11810 - 58118	ORP (State Eligible)	0	-	-
11 - 11810 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11810 - 58141	FICA (State Eligible)	10,867	11,063	15,047
11 - 11810 - 58142	Workers' Compensation (State Eligible)	362	226	213
11 - 11810 - 58143	Unemployment (State Eligible)	631	377	370
11 - 11810 - 58144	EAP (State Eligible)	0	-	-
11 - 11810 - 58417	TRS (NSE)	0	-	-
11 - 11810 - 58710	Retiree Dental	0	117	117
		-	-	-
	<b>Total Departmental Expense</b>	<b>199,477</b>	<b>199,166</b>	<b>253,579</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Developmental Studies - Mathematics (Rodrigo Santoyo)</b>				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 11910 - 50120	Memberships & Dues	0	-	-
11 - 11910 - 50130	Telephone	25	25	-
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Photocopies	3,000	3,000	2,000
11 - 11910 - 51220	Contracted Services - SaS/Comp Lic			
11 - 11910 - 52310	Travel & Meetings	0	-	500
11 - 11910 - 52320	Travel-Local	0	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11910 - 53210	Equipment - Capitalized	0	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	164,748	171,708	180,293
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	17,088	12,816	4,392
11 - 11910 - 56340	Salaries - FT Faculty Overloads	29,904	27,768	20,496
11 - 11910 - 56350	Salaries - FT Faculty Summer	13,056	15,232	7,800
11 - 11910 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11910 - 56530	Salaries - Special Projects	0	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	20,000	21,500	5,875
11 - 11910 - 58110	Health (State Eligible)	0	-	-
11 - 11910 - 58111	Dental (State Eligible)	232	234	348
11 - 11910 - 58112	Life (State Eligible)	237	249	263
11 - 11910 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	424	443	470
11 - 11910 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11910 - 58117	TRS (State Eligible)	0	-	-
11 - 11910 - 58118	ORP (State Eligible)	0	-	-
11 - 11910 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11910 - 58141	FICA (State Eligible)	19,028	19,351	17,043
11 - 11910 - 58142	Workers' Compensation (State Eligible)	485	455	288
11 - 11910 - 58143	Unemployment (State Eligible)	846	512	500
11 - 11910 - 58144	EAP (State Eligible)	0	-	-
11 - 11910 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	274,028	278,248	245,223

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Mathematics (Fred Khoury)</b>				
11 - 11920 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 11920 - 50120	Memberships & Dues	0	-	-
11 - 11920 - 50130	Telephone	15	10	-
11 - 11920 - 50140	Postage	10	10	10
11 - 11920 - 50150	Photocopies	7,000	5,000	3,000
11 - 11920 - 52310	Travel & Meetings	0	-	-
11 - 11920 - 51210	Contracted Services	3,550	-	-
11 - 11920 - 51220	Contracted Services - SaS/Comp Lic	-	3,550	5,193
11 - 11920 - 53110	Equipment - Non Capitalized	0	-	-
11 - 11920 - 53210	Equipment - Capitalized	0	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	206,654	213,012	221,870
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	10,680	10,680	10,980
11 - 11920 - 56315	Salaries - Dual Credit	17,088	22,784	19,764
11 - 11920 - 56340	Salaries - FT Faculty Overloads	29,904	27,768	28,548
11 - 11920 - 56350	Salaries - FT Faculty Summer	28,560	26,112	15,048
11 - 11920 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11920 - 58110	Health (State Eligible)	0	-	-
11 - 11920 - 58111	Dental (State Eligible)	232	234	348
11 - 11920 - 58112	Life (State Eligible)	2,708	3,134	3,513
11 - 11920 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	539	555	583
11 - 11920 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11920 - 58117	TRS (State Eligible)	0	-	-
11 - 11920 - 58118	ORP (State Eligible)	0	-	-
11 - 11920 - 58119	ORP (State Eligible - Local Supplement)	1,788	1,852	1,852
11 - 11920 - 58141	FICA (State Eligible)	22,706	23,278	22,961
11 - 11920 - 58142	Workers' Compensation (State Eligible)	678	571	416
11 - 11920 - 58143	Unemployment (State Eligible)	1,183	804	722
11 - 11920 - 58144	EAP (State Eligible)	0	-	-
11 - 11920 - 58417	TRS (NSE)	0	-	-
11 - 11920 - 58710	Retiree Dental	231	234	234
11 - 11920 - 58711	Retiree Health	0	-	-
	<b>Total Departmental Expense</b>	<b>337,856</b>	<b>343,918</b>	<b>339,372</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>HVAC (Heating &amp; Air Conditioning) (Michael Savoie)</b>				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000	15,000	15,000
11 - 12250 - 50120	Memberships & Dues	0	-	-
11 - 12250 - 50130	Telephone	50	50	-
11 - 12250 - 50140	Postage	50	25	25
11 - 12250 - 50150	Photocopies	1,100	750	750
11 - 12250 - 50305	Testing Materials	2,400	2,400	1,100
11 - 12250 - 51210	Contracted Services		-	
11 - 12250 - 52310	Travel & Meetings	0	-	-
11 - 12250 - 52320	Travel & Meetings-Local	200	650	200
11 - 12250 - 53150	Equipment - Non Capitalized	0	-	-
11 - 12250 - 53210	Equipment - Capitalized		-	-
11 - 12250 - 56110	Salaries - Full Time Faculty	63,060	65,267	74,937
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	0	2,136	2,196
11 - 12250 - 56315	Salaries - Dual Credit	0	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	0	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	17,088	8,544	8,784
11 - 12250 - 56350	Salaries - FT Faculty Summer	4,896	4,896	5,016
11 - 12250 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12250 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 12250 - 58110	Health (State Eligible)	0	-	-
11 - 12250 - 58111	Dental (State Eligible)	116	117	116
11 - 12250 - 58112	Life (State Eligible)	93	95	345
11 - 12250 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	164	169	195
11 - 12250 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12250 - 58117	TRS (State Eligible)	0	-	-
11 - 12250 - 58118	ORP (State Eligible)	0	-	-
11 - 12250 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12250 - 58141	FICA (State Eligible)	6,873	6,552	7,324
11 - 12250 - 58142	Workers' Compensation (State Eligible)	177	174	100
11 - 12250 - 58143	Unemployment (State Eligible)	309	178	173
11 - 12250 - 58144	EAP (State Eligible)	0	-	-
11 - 12250 - 58417	TRS (NSE)		-	-
	<b>Total Departmental Expense</b>	<b>116,376</b>	<b>111,803</b>	<b>121,061</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Electrical and Electronics (Tyree Bearden)</b>				
11 - 12280 - 50110	Supplies and General Dept Expenses	8,000	17,500	11,000
11 - 12280 - 50120	Memberships & Dues	0	-	-
11 - 12280 - 50130	Telephone	50	50	-
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Photocopies	2,250	2,000	2,000
11 - 12280 - 50305	Testing Materials	1,000	1,000	1,000
11 - 12280 - 51210	Contracted Services	10,050	-	-
11 - 12280 - 51220	Contracted Services - SaS/Comp Lic	-	-	10,500
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	400	400	400
11 - 12280 - 53110	Equipment - Non Capitalized	0	-	-
11 - 12280 - 53210	Equipment - Capitalized	0	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	74,402	77,006	80,856
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	-	4,272	6,588
11 - 12280 - 56315	Salaries - Dual Credit	0	-	-
11 - 12280 - 56330	Sal - Fac Substitutes	0	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	6,408	6,408	6,588
11 - 12280 - 56350	Salaries - FT Faculty Summer	4,896	4,896	7,524
11 - 12280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12280 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 12280 - 58110	Health (State Eligible)	0	-	-
11 - 12280 - 58111	Dental (State Eligible)	116	117	116
11 - 12280 - 58112	Life (State Eligible)	216	223	374
11 - 12280 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	194	200	211
11 - 12280 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12280 - 58117	TRS (State Eligible)	0	-	-
11 - 12280 - 58118	ORP (State Eligible)	0	-	-
11 - 12280 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12280 - 58141	FICA (State Eligible)	6,924	7,450	8,136
11 - 12280 - 58142	Workers' Compensation (State Eligible)	165	206	185
11 - 12280 - 58143	Unemployment (State Eligible)	288	286	320
11 - 12280 - 58144	EAP (State Eligible)	0	-	-
	Total Departmental Expense	120,184	126,839	140,623

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Instrumentation (Dr. Michael Stickney)</b>				
11 - 12290 - 50110	Supplies and General Dept Expenses	5,000	5,000	8,000
11 - 12290 - 50120	Memberships & Dues	50	-	
11 - 12290 - 50130	Telephone	50	10	-
11 - 12290 - 50140	Postage	50	10	10
11 - 12290 - 50150	Photocopies	750	500	500
11 - 12290 - 50305	Testing Materials	500	1,200	
11 - 12290 - 51210	Contr Service	0	-	
11 - 12290 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 12290 - 52310	Travel & Meetings	0	-	
11 - 12290 - 52320	Travel & Meetings Local	200	200	200
11 - 12290 - 53110	Equipment - Non Capitalized	0	-	7,000
11 - 12290 - 53210	Equipment - Capitalized	45,000	-	-
11 - 12290 - 56110	Salaries - Full Time Faculty	74,402	85,871	90,164
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty	0	2,136	-
11 - 12290 - 56315	Salaries - Dual Credit	0	-	-
11 - 12290 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,392
11 - 12290 - 56350	Salaries - FT Faculty Summer	4,896	4,896	5,016
11 - 12290 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12290 - 57220	Sal-Part-time	2,500	-	-
11 - 12290 - 58110	Health (State Eligible)	0	-	-
11 - 12290 - 58111	Dental (State Eligible)	117	117	116
11 - 12290 - 58112	Life (State Eligible)	907	1,170	2,016
11 - 12290 - 58114	L.T.D. (State Eligible)	200	223	223
11 - 12290 - 58115	S.T.D. (State Eligible)	0	-	235
11 - 12290 - 58116	A.D.D (State Eligible)	0	-	-
11 - 12290 - 58117	TRS (State Eligible)	0	-	-
11 - 12290 - 58118	ORP (State Eligible)	0	-	-
11 - 12290 - 58119	OPR (State Eligible - Local Supplement)	0	-	-
11 - 12290 - 58141	FICA (State Eligible)	6,760	7,801	7,984
11 - 12290 - 58142	Workers' Compensation (State Eligible)	0	229	128
11 - 12290 - 58143	Unemployment (State Eligible)	0	232	223
11 - 12290 - 58144	EAP (State Eligible)	0	-	-
11 - 12290 - 58417	TRS (NSE)	0	-	-
	<b>Total Departmental Expense</b>	<b>150,454</b>	<b>118,667</b>	<b>131,007</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>PHED - Fitness Center (Kelly Raines)</b>				
11 - 12320 - 50110	Supplies and General Dept Expenses	150	150	150
11 - 12320 - 50130	Telephone	40	40	-
11 - 12320 - 50140	Postage	40	40	40
11 - 12320 - 50150	Photocopies	20	40	40
11 - 12320 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 12320 - 51210	Contracted Services	2,500	2,500	2,750
11 - 12320 - 51220	Contracted Services - SaS/Comp Lic			
11 - 12320 - 53110	Equipment - Non Capitalized	5,000	5,000	5,000
11 - 12320 - 53210	Equipment - Capitalized		-	
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	41,014	47,016	48,892
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 12320 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
11 - 12320 - 56530	Salaries - Special Projects	0	-	-
11 - 12320 - 57210	Salaries - Classified	31,133	32,687	34,322
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650	15,557	17,520
11 - 12320 - 57230	Salaries - Part-Time Students	0	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	640	647	648
11 - 12320 - 57310	Salaries - Technical/Professional	0	-	-
11 - 12320 - 57320	Salaries - Temporary	0	-	-
11 - 12320 - 57520	Salaries - Div Dir/Prog Coord	0	-	-
11 - 12320 - 58110	Health (State Eligible)	0	-	-
11 - 12320 - 58111	Dental (State Eligible)	70	70	70
11 - 12320 - 58112	Life (State Eligible)	477	769	846
11 - 12320 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	189	194	191
11 - 12320 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12320 - 58117	TRS (State Eligible)	0	-	-
11 - 12320 - 58118	ORP (State Eligible)	0	-	-
11 - 12320 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12320 - 58141	FICA (State Eligible)	6,383	7,566	7,985
11 - 12320 - 58142	Workers' Compensation (State Eligible)	179	201	125
11 - 12320 - 58143	Unemployment (State Eligible)	312	312	217
11 - 12320 - 58417	TRS (NSE)	0	-	-
11 - 12320 - 58710	Retiree Dental	116	117	117
11 - 12320 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	101,413	118,406	124,413

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>PHED - Physical Education (Dr. Conrad Breitbach)</b>				
11 - 12350 - 50110	Supplies and General Dept Expenses	2,000	2,000	3,000
11 - 12350 - 50120	Memberships & Dues		-	
11 - 12350 - 50130	Telephone	25	25	-
11 - 12350 - 50140	Postage		-	
11 - 12350 - 50150	Photocopies	225	200	200
11 - 12350 - 51210	Contracted Services	0	-	
11 - 12350 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 12350 - 52310	Travel & Meetings	0	-	
11 - 12350 - 53110	Equipment - Non Capitalized	0	-	
11 - 12350 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 12350 - 56110	Salaries - Full Time Faculty	67,261	69,615	76,815
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	10,680	12,816	10,980
11 - 12350 - 56350	Salaries - FT Faculty Summer	9,792	9,792	10,032
11 - 12350 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
			-	-
11 - 12350 - 57310	Salaries - Technical/Professional	0	-	-
11 - 12350 - 57510	Salaries - Bus & Indus Stipends	0	-	-
11 - 12350 - 57540	Salaries - Comm Allowance	0	-	-
			-	-
11 - 12350 - 58110	Health (State Eligible)	0	-	-
11 - 12350 - 58111	Dental (State Eligible)	116	117	116
11 - 12350 - 58112	Life (State Eligible)	196	202	212
11 - 12350 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	175	181	191
11 - 12350 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12350 - 58117	TRS (State Eligible)	0	-	-
11 - 12350 - 58118	ORP (State Eligible)	0	-	-
11 - 12350 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12350 - 58141	FICA (State Eligible)	7,446	7,789	8,218
11 - 12350 - 58142	Workers' Compensation (State Eligible)	228	186	136
11 - 12350 - 58143	Unemployment (State Eligible)	397	252	236
11 - 12350 - 58144	EAP (State Eligible)	0	-	-
11 - 12350 - 58710	Retiree Dental	231	351	351
11 - 12350 - 58711	Retiree Health	0	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>108,372</b>	<b>113,126</b>	<b>120,087</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Criminal Justice (Dean Lewis)</b>				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 12420 - 50130	Telephone	25	25	-
11 - 12420 - 50140	Postage	25	25	25
11 - 12420 - 50150	Photocopies	1,900	1,500	1,500
11 - 12420 - 50210	Advertising	0	-	-
11 - 12420 - 52310	Travel & Meetings	0	-	-
11 - 12420 - 53110	Equipment - Non Capitalized	0	-	-
11 - 12420 - 53210	Equipment - Capitalized	0	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	81,044	76,963	57,722
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	0	-	-
11 - 12420 - 56315	Salaries - Dual Credit	0	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	0	-	-
11 - 12420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12420 - 58110	Health (State Eligible)	0	-	-
11 - 12420 - 58111	Dental (State Eligible)	0	117	116
11 - 12420 - 58112	Life (State Eligible)	650	223	233
11 - 12420 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	211	200	211
11 - 12420 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12420 - 58117	TRS (State Eligible)	0	-	-
11 - 12420 - 58118	ORP (State Eligible)	0	-	-
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12420 - 58141	FICA (State Eligible)	6,894	6,582	4,783
11 - 12420 - 58142	Workers' Compensation (State Eligible)	197	205	116
11 - 12420 - 58143	Unemployment (State Eligible)	343	201	201
11 - 12420 - 58144	EAP (State Eligible)	0	-	-
11 - 12420 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	101,161	95,913	70,507

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Law Enforcement Academy (Bart Stephenson)</b>				
11 - 12440 - 50110	Supplies and General Dept Expenses	2,400	2,400	2,400
11 - 12440 - 50120	Memberships & Dues	1,750	1,750	2,175
11 - 12440 - 50130	Telephone	100	100	-
11 - 12440 - 50140	Postage	25	25	25
11 - 12440 - 50150	Photocopies	1,500	1,500	1,500
11 - 12440 - 50210	Advertising	500	-	1,000
11 - 12440 - 50305	Testing Materials	5,000	5,000	5,000
11 - 12440 - 50620	Vehicle Maintenance	2,000	-	-
11 - 12440 - 51210	Contracted Services	15,000	15,000	15,000
11 - 12440 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12440 - 52310	Travel & Meetings	0	-	4,000
11 - 12440 - 52320	Travel & Meetings - Local	2,000	4,000	500
11 - 12440 - 53110	Equipment - Non Capitalized	0	-	-
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	0	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	0	-	-
11 - 12440 - 53210	Equipment - Capitalized	0	-	-
11 - 12440 - 53260	Vehicle purchase	-	-	-
11 - 12440 - 56110	Salaries - Full Time Faculty	47,890	49,566	69,392
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	27,768	-	4,392
11 - 12440 - 56340	Salaries - FT Faculty Overloads	12,816	14,952	13,176
11 - 12440 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	4,800
11 - 12440 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12440 - 57210	Salaries - Classified	0	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	0	33,000	18,000
11 - 12440 - 58110	Health (State Eligible)	0	-	-
11 - 12440 - 58111	Dental (State Eligible)	116	117	116
11 - 12440 - 58112	Life (State Eligible)	219	227	416
11 - 12440 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	125	129	136
11 - 12440 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12440 - 58117	TRS (State Eligible)	0	-	-
11 - 12440 - 58118	ORP (State Eligible)	0	-	-
11 - 12440 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12440 - 58141	FICA (State Eligible)	6,768	7,460	8,397
11 - 12440 - 58142	Workers' Compensation (State Eligible)	194	132	137
11 - 12440 - 58143	Unemployment (State Eligible)	337	319	237
11 - 12440 - 58144	EAP (State Eligible)	0	-	-
11 - 12440 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	126,508	135,677	150,799

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Economics (Don Davison)</b>				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 12510 - 50130	Telephone	25	75	-
11 - 12510 - 50140	Postage	25	35	25
11 - 12510 - 50150	Photocopies	200	200	200
11 - 12510 - 50210	Advertising	0	-	-
11 - 12510 - 52130	Professional Development	0	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	38,972	40,336	42,354
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,272	4,392
11 - 12510 - 56315	Salaries - Dual Credit	0	-	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,392
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,896	2,448	2,508
11 - 12510 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 12510 - 58110	Health (State Eligible)	0	-	-
11 - 12510 - 58111	Dental (State Eligible)	58	59	58
11 - 12510 - 58112	Life (State Eligible)	871	897	950
11 - 12510 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	102	105	111
11 - 12510 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12510 - 58117	TRS (State Eligible)	0	-	-
11 - 12510 - 58118	ORP (State Eligible)	0	-	-
11 - 12510 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12510 - 58141	FICA (State Eligible)	4,160	4,077	4,254
11 - 12510 - 58142	Workers' Compensation (State Eligible)	135	108	71
11 - 12510 - 58143	Unemployment (State Eligible)	236	140	122
11 - 12510 - 58144	EAP (State Eligible)	0	-	-
	Total Departmental Expense	60,289	59,089	61,502

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Government/Political Science (Dr. Blomstedt)</b>				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	25	25	-
11 - 12530 - 50140	Postage	25	25	25
11 - 12530 - 50150	Photocopies	2,000	2,000	2,000
11 - 12530 - 51210	Contracted Services	0	-	-
11 - 12530 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	58,223	60,260	63,273
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	34,176	29,904	26,352
11 - 12530 - 56315	Salaries - Dual Credit	4,272	2,136	6,588
11 - 12530 - 56340	Salaries - FT Faculty Overloads	2,136	8,544	6,588
11 - 12530 - 56350	Salaries - FT Faculty Summer	4,896	9,792	15,048
11 - 12530 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
11 - 12530 - 58110	Health (State Eligible)	0	-	-
11 - 12530 - 58111	Dental (State Eligible)	116	117	116
11 - 12530 - 58112	Life (State Eligible)	808	832	877
11 - 12530 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	152	156	165
11 - 12530 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12530 - 58117	TRS (State Eligible)	0	-	-
11 - 12530 - 58118	ORP (State Eligible)	0	-	-
11 - 12530 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12530 - 58141	FICA (State Eligible)	7,933	8,464	9,015
11 - 12530 - 58142	Workers' Compensation (State Eligible)	249	161	152
11 - 12530 - 58143	Unemployment (State Eligible)	434	232	263
11 - 12530 - 58144	EAP (State Eligible)	0	-	-
11 - 12530 - 58710	Retiree Dental	240	351	351
11 - 12530 - 58711	Retiree Health	0	-	-
		-	-	-
	Total Departmental Expense	115,935	123,249	131,063

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>History (Dr. Blomstedt)</b>				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	0	-	-
11 - 12550 - 50130	Telephone	25	25	-
11 - 12550 - 50140	Postage	50	50	50
11 - 12550 - 50150	Photocopies	2,000	2,000	2,000
			-	
11 - 12550 - 53110	Equipment - Non Capitalized	0	-	-
			-	
11 - 12550 - 56110	Salaries - Full Time Faculty	64,698	66,963	70,311
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	25,632	29,904	30,744
11 - 12550 - 56315	Salaries - Dual Credit	4,272	4,272	4,392
11 - 12550 - 56340	Salaries - FT Faculty Overloads	10,680	10,680	10,980
11 - 12550 - 56350	Salaries - FT Faculty Summer	0	-	-
11 - 12550 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
			-	-
11 - 12550 - 58110	Health (State Eligible)	0	-	-
11 - 12550 - 58111	Dental (State Eligible)	116	117	116
11 - 12550 - 58112	Life (State Eligible)	890	916	1,571
11 - 12550 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	169	174	183
11 - 12550 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12550 - 58117	TRS (State Eligible)	0	-	-
11 - 12550 - 58118	ORP (State Eligible)	0	-	-
11 - 12550 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12550 - 58141	FICA (State Eligible)	8,355	8,855	9,207
11 - 12550 - 58142	Workers' Compensation (State Eligible)	244	179	160
11 - 12550 - 58143	Unemployment (State Eligible)	425	276	278
11 - 12550 - 58144	EAP (State Eligible)	0	-	-
11 - 12550 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	121,736	128,591	134,172

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Psychology (Dr. Breitbach)</b>				
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	20	20	-
11 - 12570 - 50140	Postage	15	15	15
11 - 12570 - 50150	Photocopies	1,000	750	750
			-	
11 - 12570 - 52310	Travel & Meetings	0	-	
11 - 12570 - 53110	Equipment - Non Capitalized	0	-	
11 - 12570 - 53150	Furniture - Non Capitalized	0	-	
			-	
11 - 12570 - 56110	Salaries - Full Time Faculty	51,881	53,697	46,892
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	36,312	32,040	32,940
11 - 12570 - 56315	Salaries - Dual Credit	4,272	4,272	4,392
11 - 12570 - 56340	Salaries - FT Faculty Overloads	2,136	2,136	2,196
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,448	2,448	2,508
11 - 12570 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,144	3,144	3,930
			-	-
11 - 12570 - 58110	Health (State Eligible)	0	-	-
11 - 12570 - 58111	Dental (State Eligible)	93	94	93
11 - 12570 - 58112	Life (State Eligible)	1,208	1,244	150
11 - 12570 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	135	139	134
11 - 12570 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12570 - 58117	TRS (State Eligible)	0	-	-
11 - 12570 - 58118	ORP (State Eligible)	0	-	-
11 - 12570 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12570 - 58141	FICA (State Eligible)	7,665	7,477	7,104
11 - 12570 - 58142	Workers' Compensation (State Eligible)	227	143	134
11 - 12570 - 58143	Unemployment (State Eligible)	395	232	232
11 - 12570 - 58144	EAP (State Eligible)	0	-	-
11 - 12570 - 58710	Retiree Dental	346	351	351
11 - 12570 - 58711	Retiree Health	0	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>111,697</b>	<b>108,602</b>	<b>102,221</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Sociology (Dr. Breitbach)</b>				
11 - 12590 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12590 - 50120	Memberships & Dues	0	-	-
11 - 12590 - 50130	Telephone	20	20	-
11 - 12590 - 50140	Postage	15	15	15
11 - 12590 - 50150	Photocopies	600	400	600
			-	
11 - 12590 - 56110	Salaries - Full Time Faculty	12,970	13,424	11,723
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	19,244	19,224	21,960
11 - 12590 - 56315	Salaries - Dual Credit	4,272	8,544	4,392
11 - 12590 - 56340	Salaries - FT Faculty Overloads	4,272	2,136	2,196
11 - 12590 - 56350	Salaries - FT Faculty Summer	0	2,448	2,508
11 - 12590 - 56520	Salaries - Div Dir /Prog Coord Stipends	786	786	-
			-	
11 - 12590 - 58110	Health (State Eligible)	0	-	-
11 - 12590 - 58111	Dental (State Eligible)	19	24	23
11 - 12590 - 58112	Life (State Eligible)	242	311	38
11 - 12590 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	27	35	33
11 - 12590 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12590 - 58117	TRS (State Eligible)	0	-	-
11 - 12590 - 58118	ORP (State Eligible)	0	-	-
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12590 - 58141	FICA (State Eligible)	3,178	3,562	3,273
11 - 12590 - 58142	Workers' Compensation (State Eligible)	110	43	51
11 - 12590 - 58143	Unemployment (State Eligible)	192	97	89
11 - 12590 - 58144	EAP (State Eligible)	0	-	-
11 - 12590 - 58710	Retiree Dental	116	117	117
11 - 12590 - 58711	Retiree Health	0	-	-
			-	
	Total Departmental Expense	46,463	51,586	47,418

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Art (Amanda Jones)</b>				
11 - 12610 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,500
11 - 12610 - 50130	Telephone	25	25	-
11 - 12610 - 50140	Postage	60	60	60
11 - 12610 - 50150	Photocopies	600	600	450
			-	
11 - 12610 - 53110	Equipment - Non Capitalized	0	-	
11 - 12610 - 53150	Furniture - Non Capitalized		-	
11 - 12610 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 12610 - 56110	Salaries - Full Time Faculty	88,792	91,900	54,526
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	35,600	27,768	38,796
11 - 12610 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	6,588
11 - 12610 - 56350	Salaries - FT Faculty Summer	0	-	-
11 - 12610 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12610 - 56530	Salaries - Special Projects	1,000	1,000	1,000
11 - 12610 - 57220	Salaries - Temp/Part-time	5,820	6,878	7,358
			-	-
11 - 12610 - 58110	Health (State Eligible)	0	-	-
11 - 12610 - 58111	Dental (State Eligible)	116	117	116
11 - 12610 - 58112	Life (State Eligible)	1,987	2,047	188
11 - 12610 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	231	238	167
11 - 12610 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12610 - 58117	TRS (State Eligible)	0	-	-
11 - 12610 - 58118	ORP (State Eligible)	0	-	-
11 - 12610 - 58119	ORP (State Eligible - Local Supplement)	1,968	1,885	1,885
11 - 12610 - 58141	FICA (State Eligible)	10,665	10,385	8,583
11 - 12610 - 58142	Workers' Compensation (State Eligible)	264	245	186
11 - 12610 - 58143	Unemployment (State Eligible)	460	326	322
11 - 12610 - 58144	EAP (State Eligible)	0	-	-
11 - 12610 - 58710	Retiree Dental	231	234	234
11 - 12610 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	161,521	157,410	129,889

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Drama/Theater (Liz Lacy)</b>				
11 - 12630 - 50110	Supplies and General Dept Expenses	14,200	14,200	14,200
11 - 12630 - 50130	Telephone	100	100	-
11 - 12630 - 50140	Postage	14	14	14
11 - 12630 - 50150	Photocopies	1,500	1,500	1,500
11 - 12630 - 51210	Contracted Services	0	1,200	1,200
11 - 12630 - 51220	Contracted Services - SaS/Comp Lic			
11 - 12630 - 52310	Travel & Meetings	8,000	8,000	8,000
11 - 12630 - 53110	Equipment - Non Capitalized	4,000	10,000	10,000
11 - 12630 - 53210	Equipment - Capitalized	0	-	-
11 - 12630 - 56110	Salaries - Full Time Faculty	59,100	61,169	64,227
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,272	4,392
11 - 12630 - 56340	Salaries - FT Faculty Overloads	12,816	12,816	13,176
11 - 12630 - 56350	Salaries - FT Faculty Summer	4,896	9,792	10,032
11 - 12630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12630 - 57220	Salaries - Temp/Part-time		6,720	7,200
11 - 12630 - 58110	Health (State Eligible)	0	-	-
11 - 12630 - 58111	Dental (State Eligible)	116	117	116
11 - 12630 - 58112	Life (State Eligible)	173	178	188
11 - 12630 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	154	159	167
11 - 12630 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12630 - 58117	TRS (State Eligible)	0	-	-
11 - 12630 - 58118	ORP (State Eligible)	0	-	-
11 - 12630 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12630 - 58141	FICA (State Eligible)	6,504	7,036	7,325
11 - 12630 - 58142	Workers' Compensation (State Eligible)	193	163	126
11 - 12630 - 58143	Unemployment (State Eligible)	337	209	218
11 - 12630 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	120,305	141,575	146,011

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Music (Liz Lacy)</b>				
11 - 12650 - 50110	Supplies and General Dept Expenses	5,000	5,000	4,000
11 - 12650 - 50120	Memberships & Dues	775	775	1,000
11 - 12650 - 50130	Telephone	25	25	-
11 - 12650 - 50140	Postage	75	75	75
11 - 12650 - 50150	Photocopies	750	750	750
11 - 12650 - 50610	Equipment Maint & Repair	0	-	-
11 - 12650 - 51210	Contracted Services (Tuning)	1,200	1,200	1,800
11 - 12650 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	0	-	-
11 - 12650 - 53210	Equipment -Capitalized	-	-	35,000
11 - 12650 - 56110	Salaries - Full Time Faculty	0	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	25,632	21,360	21,960
11 - 12650 - 56315	Salaries - Dual Credit	4,272	4,272	2,196
11 - 12650 - 56340	Salaries - FT Faculty Overloads	0	-	-
11 - 12650 - 56350	Salaries - FT Faculty Summer	0	-	-
11 - 12650 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
11 - 12650 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 12650 - 58110	Health (State Eligible)	0	-	-
11 - 12650 - 58111	Dental (State Eligible)	0	-	-
11 - 12650 - 58112	Life (State Eligible)	0	-	-
11 - 12650 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 12650 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 12650 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 12650 - 58117	TRS (State Eligible)	0	-	-
11 - 12650 - 58118	ORP (State Eligible)	0	-	-
11 - 12650 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 12650 - 58141	FICA (State Eligible)	2,288	1,961	1,848
11 - 12650 - 58142	Workers' Compensation (State Eligible)	83	83	23
11 - 12650 - 58143	Unemployment (State Eligible)	144	60	40
11 - 12650 - 58144	EAP (State Eligible)	0	-	-
11 - 12650 - 58710	Retiree Dental	116	117	117
11 - 12650 - 58711	Retiree Health	0	-	-
		-	-	-
	Total Departmental Expense	40,360	35,678	68,809

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Health Care Management (Bachelors) (Dr. York)</b>				
11 - 14420 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,100
11 - 14420 - 50120	Memberships & Dues	1,702	1,072	997
11 - 14420 - 50130	Telephone	100	100	
11 - 14420 - 50140	Postage	100	100	500
11 - 14420 - 50150	Photocopies	1,000	1,000	1,500
11 - 14420 - 50210	Advertising		-	-
11 - 14420 - 52310	Travel & Meetings			-
11 - 14420 - 56110	Salaries - Full Time Faculty	83,986	163,185	172,995
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty	6,408	-	4,392
11 - 14420 - 56340	Salaries - FT Faculty Overloads	2,136	4,272	4,392
11 - 14420 - 56350	Salaries - FT Faculty Summer		4,896	5,016
11 - 14420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 14420 - 57220	Salaries - Part-Time	0	-	-
11 - 14420 - 58110	Health (State Eligible)	0	-	-
11 - 14420 - 58111	Dental (State Eligible)	116	234	232
11 - 14420 - 58112	Life (State Eligible)	242	688	650
11 - 14420 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	219	424	447
11 - 14420 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 14420 - 58117	TRS (State Eligible)	0	-	-
11 - 14420 - 58118	ORP (State Eligible)	0	-	-
11 - 14420 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 14420 - 58141	FICA (State Eligible)	7,446	13,552	14,657
11 - 14420 - 58142	Workers' Compensation (State Eligible)	194	436	216
11 - 14420 - 58143	Unemployment (State Eligible)	338	225	375
11 - 14420 - 58144	EAP (State Eligible)	0	-	-
11 - 14420 - 58417	TRS (NSE)	0	-	-
Total Departmental Expense		110,787	196,984	213,269

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Nursing (BSN) (Dr. Pennell)</b>				
11 - 14430 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 14430 - 50120	Memberships & Dues	2,000	2,000	7,000
11 - 14430 - 50130	Telephone	50	50	-
11 - 14430 - 50140	Postage	100	100	200
11 - 14430 - 50150	Photocopies	1,000	1,000	2,500
11 - 14430 - 50810	Accreditation Expense		-	3,000
11 - 14430 - 52130	Professional Development			2,500
11 - 14430 - 52310	Travel & Meetings			-
11 - 14430 - 52320	Travel & Meetings - Local			500
11 - 14430 - 56110	Salaries - Full Time Faculty	74,000	74,000	185,874
11 - 14430 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	9,600
11 - 14430 - 56510	Salaries - Business & Industry Stipends	12,360	12,360	24,720
11 - 14430 - 56530	Salaries - Special Projects	0	-	-
11 - 14430 - 58110	Health (State Eligible)	0	-	-
11 - 14430 - 58111	Dental (State Eligible)	116	117	232
11 - 14430 - 58112	Life (State Eligible)	242	293	996
11 - 14430 - 58114	L.T.D. (State Eligible)			
11 - 14430 - 58115	S.T.D. (State Eligible)	219	198	564
11 - 14430 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 14430 - 58117	TRS (State Eligible)	0	-	-
11 - 14430 - 58118	ORP (State Eligible)	0	-	-
11 - 14430 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 14430 - 58141	FICA (State Eligible)	6,974	6,974	16,845
11 - 14430 - 58142	Workers' Compensation (State Eligible)	11	11	
11 - 14430 - 58143	Unemployment (State Eligible)	19	19	
11 - 14430 - 58144	EAP (State Eligible)	0	-	-
11 - 14430 - 58417	TRS (NSE)	0	-	-
Total Departmental Expense		104,391	104,422	257,031

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Instructional Support - Accreditation (Dr. Matthews)</b>				
11 - 18891 - 50110	Supplies and General Dept Expenses	500	200	200
11 - 18891 - 50140	Postage	0	-	
11 - 18891 - 50150	Photocopies	0	-	
11 - 18891 - 50810	Accreditation	5,000	2,000	1,000
11 - 18891 - 51210	Contracted Services		-	
11 - 18891 - 51220	Contracted Services - SaS/Comp Lic			
11 - 18891 - 52310	Travel & Meetings	6,000	6,000	10,000
11 - 18891 - 57535	Salaries - Special Projects	0	-	
11 - 18891 - 58141	FICA (State Eligible)	0	-	
			-	
	Total Departmental Expense	11,500	8,200	11,200

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Instructional/Faculty Professional Dev (Dr. Matthews)</b>				
11 - 18895 - 50110	Supplies and General Dept Expenses	500	500	400
11 - 18895 - 50150	Photocopies	600	600	100
11 - 18895 - 51210	Contracted Services	9,500	9,500	9,500
11 - 18895 - 52130	Professional Development	0	-	
11 - 18895 - 52310	Travel & Meetings	30,000	30,000	30,000
11 - 18895 - 53105	Program Development	24,000	24,000	24,000
11 - 18895 - 53150	Furniture Non-Capital	0	-	
11 - 18895 - 57310	Salaries - Technical/Professional	32,411	33,545	
11 - 18895 - 58110	Health (State Eligible)	0	-	
11 - 18895 - 58111	Dental (State Eligible)	66	62	
11 - 18895 - 58112	Life (State Eligible)	75	56	
11 - 18895 - 58114	L.T.D. (State Eligible)			
11 - 18895 - 58115	S.T.D. (State Eligible)	98	87	
11 - 18895 - 58116	A.D.D. (State Eligible)	0	-	
11 - 18895 - 58117	TRS (State Eligible)	0	-	
11 - 18895 - 58118	ORP (State Eligible)	0	-	
11 - 18895 - 58119	ORP (State Eligible - Local Supplement)	0	-	
11 - 18895 - 58141	FICA (State Eligible)	2,479	2,566	
11 - 18895 - 58142	Workers' Compensation (State Eligible)	70	82	
11 - 18895 - 58143	Unemployment (State Eligible)	122	82	
11 - 18895 - 58144	EAP (State Eligible)	0	-	-
11 - 18895 - 58417	TRS (NSE)	0	-	-
	Total Departmental Expense	99,921	101,080	64,000

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Instructional Support - Lecture Series (Dr. Matthews)</b>				
11 - 18897 - 50110	Supplies and General Dept Expenses	500	500	200
11 - 18897 - 50150	Photocopies	100	100	50
11 - 18897 - 51210	Contracted Services	6,000	6,000	6,000
11 - 18897 - 52130	Professional Development	0	-	
11 - 18897 - 52310	Travel & Meetings	0	-	
		-	-	
	Total Departmental Expense	6,600	6,600	6,250

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Continuing Education-Workforce Training (Rick Segura)</b>				
11 - 19050 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 19050 - 50120	Memberships & Dues	0	-	
11 - 19050 - 50130	Telephone	0	50	-
11 - 19050 - 50140	Postage	300	300	300
11 - 19050 - 50150	Photocopies	2,000	2,000	2,000
11 - 19050 - 50210	Advertising	1,500	3,000	3,000
11 - 19050 - 50305	Testing Materials	5,000	7,000	3,000
11 - 19050 - 50425	St Insurance & Medical	0	-	
11 - 19050 - 51210	Contracted Services	8,000	7,000	5,000
11 - 19050 - 51210	Contracted Services - SaS/Comp Lic		-	
11 - 19050 - 52310	Travel & Meetings	500	1,500	1,500
11 - 19050 - 52320	Travel & Meetings - Local	500	500	500
11 - 19050 - 53110	Equipment - Non Capitalized	0	-	
11 - 19050 - 53210	Equipment - Capitalized	0	13,453	
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	75,000	50,050	35,000
11 - 19050 - 57310	Salaries - Technical/Professional	0	-	-
11 - 19050 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 19050 - 58110	Health (State Eligible)	0	-	-
11 - 19050 - 58111	Dental (State Eligible)	0	-	-
11 - 19050 - 58112	Life (State Eligible)	0	-	-
11 - 19050 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 19050 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 19050 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 19050 - 58117	TRS (State Eligible)	0	-	-
11 - 19050 - 58118	ORP (State Eligible)	0	-	-
11 - 19050 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 19050 - 58141	FICA (State Eligible)	5,738	3,829	2,678
11 - 19050 - 58142	Workers' Compensation (State Eligible)	141	163	45
11 - 19050 - 58143	Unemployment (State Eligible)	245	104	77
11 - 19050 - 58417	TRS (Non-State Eligible)	0	-	-
	Total Departmental Expense	108,924	98,949	63,100

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Continuing Education-Workforce Info Tech (Rick Segura)</b>				
11 - 19052 - 50110	Supplies and General Dept Expenses	0	1,000	1,000
11 - 19052 - 50120	Memberships & Dues	0	-	
11 - 19052 - 50130	Telephone	0	-	
11 - 19052 - 50140	Postage	0	-	
11 - 19052 - 50150	Photocopies	0	-	
11 - 19052 - 50210	Advertising	1,500	1,500	1,500
11 - 19052 - 50305	Testing Materials	2,000	2,000	2,000
11 - 19052 - 50425	St Insurance & Medical	0	-	
11 - 19052 - 51210	Contracted Services	2,000	2,000	2,000
11 - 19052 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 19052 - 52310	Travel & Meetings	500	-	
11 - 19052 - 53110	Equipment - Non Capitalized	0	-	
11 - 19052 - 53210	Equipment - Capitalized	0	-	
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	7,000	7,000	7,000
11 - 19052 - 57310	Salaries - Technical/Professional	0	-	-
11 - 19052 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 19052 - 58110	Health (State Eligible)	0	-	-
11 - 19052 - 58111	Dental (State Eligible)	0	-	-
11 - 19052 - 58112	Life (State Eligible)	0	-	-
11 - 19052 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 19052 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 19052 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 19052 - 58117	TRS (State Eligible)		-	
11 - 19052 - 58118	ORP (State Eligible)	0	-	-
11 - 19052 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 19052 - 58141	FICA (State Eligible)	536	536	536
11 - 19052 - 58142	Workers' Compensation (State Eligible)	26	26	7
11 - 19052 - 58143	Unemployment (State Eligible)	46	12	11
11 - 19052 - 58417	TRS (Non-State Eligible)	0	-	-
	Total Departmental Expense	13,608	14,074	14,054

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Continuing Education-Workforce Health Prof (Rick Segura)</b>				
11 - 19056 - 50110	Supplies and General Dept Expenses	20,000	18,000	15,000
11 - 19056 - 50115	Supplies - Donated	0	-	
11 - 19056 - 50120	Memberships & Dues	200	-	
11 - 19056 - 50130	Telephone	0	50	-
11 - 19056 - 50140	Postage	0	50	50
11 - 19056 - 50150	Photocopies	4,000	3,000	1,500
11 - 19056 - 50210	Advertising	2,000	2,500	2,500
11 - 19056 - 50305	Testing Materials	20,000	20,000	15,000
11 - 19056 - 50425	St Insurance & Medical	10,000	11,000	11,000
11 - 19056 - 51210	Contracted Services	2,500	2,500	2,500
11 - 19056 - 51220	Contracted Services - SaS/Comp Lic		-	
			-	
11 - 19056 - 52310	Travel & Meetings	1,000	1,000	2,000
11 - 19056 - 52320	Travel & Meetings - Local	500	500	500
11 - 19056 - 53110	Equipment - Non Capitalized	0	-	
11 - 19056 - 53155	Furn - Non Capital - Donated	0	-	
11 - 19056 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	50,000	42,000	30,000
11 - 19056 - 57310	Salaries - Technical/Professional	59,023	61,089	64,143
11 - 19056 - 57220	Salaries - Temp/Part-time	0	-	-
			-	
11 - 19056 - 58110	Health (State Eligible)	0	-	-
11 - 19056 - 58111	Dental (State Eligible)	116	117	116
11 - 19056 - 58112	Life (State Eligible)	821	1,380	1,454
11 - 19056 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	154	159	167
11 - 19056 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 19056 - 58117	TRS (State Eligible)	0	-	-
11 - 19056 - 58118	ORP (State Eligible)	0	-	-
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 19056 - 58141	FICA (State Eligible)	8,340	7,886	7,202
11 - 19056 - 58142	Workers' Compensation (State Eligible)	276	163	126
11 - 19056 - 58143	Unemployment (State Eligible)	481	217	218
11 - 19056 - 58417	TRS (Non-State Eligible)	0	-	-
			-	
	Total Departmental Expense	179,411	171,611	153,476

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Continuing Education-Leisure Learning (Rick Segura)</b>				
11 - 21110 - 50110	Supplies and General Dept Expenses	5,000	5,000	5,000
11 - 21110 - 50120	Memberships & Dues	0	-	
11 - 21110 - 50130	Telephone	200	-	
11 - 21110 - 50140	Postage	200	200	200
11 - 21110 - 50150	Photocopies	1,000	500	500
11 - 21110 - 50210	Advertising		1,500	1,500
11 - 21110 - 51210	Contracted Services	10,000	10,000	10,000
11 - 21110 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 21110 - 52310	Travel & Meetings	500	-	
11 - 21110 - 53110	Equipment - Non Capitalized	0	-	
11 - 21110 - 53210	Equipment - Capitalized	0	-	
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	16,000	12,000	8,000
11 - 21110 - 57310	Salaries - Technical/Professional	0	-	-
11 - 21110 - 58410	Health (Non-State Eligible)	0	-	-
11 - 21110 - 58411	Dental (Non-State Eligible)	0	-	-
11 - 21110 - 58412	Life (Non-State Eligible)	0	-	-
11 - 21110 - 58414	L.T.D. (Non-State Eligible)	0	-	-
11 - 21110 - 58415	S.T.D. (Non-State Eligible)	0	-	-
11 - 21110 - 58416	A.D.D. (Non-State Eligible)	0	-	-
11 - 21110 - 58417	TRS (Non-State Eligible)	800	800	800
11 - 21110 - 58418	ORP (Non-State Eligible)	0	-	-
11 - 21110 - 58419	ORP (Non State Eligible - Local Supp)	0	-	-
11 - 21110 - 58141	FICA (State Eligible)	0	-	-
11 - 21110 - 58441	FICA (Non-State Eligible)	1,224	918	612
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	4	4	
11 - 21110 - 58443	Unemployment (Non-State Eligible)	7	7	
11 - 21110 - 58444	EAP (Non-State Eligible)	0	-	-
		-	-	-
	Total Departmental Expense	34,935	30,929	26,612

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Vice President of Instruction (Dr. Matthews)</b>				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 31010 - 50120	Memberships & Dues	1,590	1,590	1,710
11 - 31010 - 50130	Telephone	100	100	-
11 - 31010 - 50140	Postage	100	100	50
11 - 31010 - 50150	Photocopies	1,750	1,750	1,750
11 - 31010 - 50810	Accreditation	0	-	-
11 - 31010 - 51210	Contracted Services	0	-	-
11 - 31010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31010 - 52310	Travel & Meetings	6,000	5,500	6,000
11 - 31010 - 52320	Travel & Meetings - Local	200	200	-
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	0	-	-
11 - 31010 - 56330	Sal - Fac Substitutes	0	-	-
11 - 31010 - 57210	Salaries - Classified	62,480	64,667	66,707
11 - 31010 - 57310	Salaries - Technical/Professional	0	-	-
11 - 31010 - 57320	Salaries - Temporary	0	-	-
11 - 31010 - 57410	Salaries - Administrative	166,920	172,762	181,400
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	0	-	-
11 - 31010 - 58111	Dental (State Eligible)	232	234	232
11 - 31010 - 58112	Life (State Eligible)	566	972	1,026
11 - 31010 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	474	490	505
11 - 31010 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31010 - 58117	TRS (State Eligible)	0	-	-
11 - 31010 - 58118	ORP (State Eligible)	0	-	-
11 - 31010 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31010 - 58141	FICA (State Eligible)	17,632	18,246	19,063
11 - 31010 - 58142	Workers' Compensation (State Eligible)	478	634	335
11 - 31010 - 58143	Unemployment (State Eligible)	834	582	581
11 - 31010 - 58144	EAP (State Eligible)	0	-	-
11 - 31010 - 58710	Retiree Dental	360	351	351
11 - 31010 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	262,796	271,258	282,790

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Arts &amp; Sciences Administration (Dr. Matthews)</b>				
11 - 31030 - 50110	Supplies and General Dept Expenses	750	1,000	1,000
11 - 31030 - 50120	Memberships & Dues	0	-	
11 - 31030 - 50130	Telephone	40	40	-
11 - 31030 - 50140	Postage	40	40	40
11 - 31030 - 50150	Photocopies	900	900	900
11 - 31030 - 51210	Contracted Services	0	-	
11 - 31030 - 51220	Contracted Services - SaS/Comp Lic		-	
11 - 31030 - 52310	Travel & Meetings	0	-	
11 - 31030 - 53110	Equipment - Non Capitalized	0	-	
11 - 31030 - 53150	Furniture - Non Capitalized	0	-	
11 - 31030 - 53210	Equipment - Capitalized	0	-	
11 - 31030 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	
11 - 31030 - 56530	Salaries - Special Projects	0	-	
11 - 31030 - 57210	Salaries - Classified	56,572	58,631	60,958
11 - 31030 - 57310	Salaries - Technical/Professional	0	-	-
11 - 31030 - 57410	Salaries - Administrative	0	-	-
11 - 31030 - 58110	Health (State Eligible)	0	-	-
11 - 31030 - 58111	Dental (State Eligible)	116	117	116
11 - 31030 - 58112	Life (State Eligible)	1,273	1,311	1,383
11 - 31030 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	148	152	161
11 - 31030 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31030 - 58117	TRS (State Eligible)	0	-	-
11 - 31030 - 58118	ORP (State Eligible)	0	-	-
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31030 - 58141	FICA (State Eligible)	4,328	4,485	4,663
11 - 31030 - 58142	Workers' Compensation (State Eligible)	124	156	81
11 - 31030 - 58143	Unemployment (State Eligible)	216	144	141
11 - 31030 - 58144	EAP (State Eligible)	0	-	-
11 - 31030 - 58710	Retiree Dental	116	117	117
11 - 31030 - 58711	Retiree Health	0	-	-
		-	-	-
	Total Departmental Expense	64,623	67,093	69,560

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Technical &amp; Professional Educ Admin (Vera Lewis-Jasper)</b>				
11 - 31050 - 50110	Supplies and General Dept Expenses	13,200	11,500	13,000
11 - 31050 - 50120	Memberships & Dues	8,500	-	500
11 - 31050 - 50130	Telephone	50	50	-
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Photocopies	1,000	1,000	1,500
11 - 31050 - 50210	Advertising	0	-	-
11 - 31050 - 51210	Contracted Services	9,000	-	-
11 - 31050 - 51220	Contracted Services - SaS/Comp Lic	-	14,000	14,000
11 - 31050 - 52130	Professional Development	0	-	-
11 - 31050 - 52310	Travel & Meetings	4,800	3,500	6,000
11 - 31050 - 52320	Travel & Meetings - Local	1,500	1,500	1,500
11 - 31050 - 53110	Equipment - Non Capitalized	0	-	-
11 - 31050 - 53210	Equipment - Capitalized	0	-	-
11 - 31050 - 56510	Salaries - Business & Industry Stipends	0	-	-
11 - 31050 - 56520	Salaries - Div Dir /Prog Coord Stipends	0	-	-
11 - 31050 - 57210	Salaries - Classified	53,731	55,677	58,461
11 - 31050 - 57310	Salaries - Technical/Professional	0	-	-
11 - 31050 - 57410	Salaries - Administrative	107,064	110,811	116,352
11 - 31050 - 57510	Salaries - Bus & Indus Stipends	0	-	-
11 - 31050 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 31050 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31050 - 58110	Health (State Eligible)	0	-	-
11 - 31050 - 58111	Dental (State Eligible)	232	234	232
11 - 31050 - 58112	Life (State Eligible)	1,582	1,629	1,765
11 - 31050 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	419	431	455
11 - 31050 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31050 - 58117	TRS (State Eligible)	0	-	-
11 - 31050 - 58118	ORP (State Eligible)	0	-	-
11 - 31050 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31050 - 58141	FICA (State Eligible)	12,383	12,819	13,456
11 - 31050 - 58142	Workers' Compensation (State Eligible)	351	445	236
11 - 31050 - 58143	Unemployment (State Eligible)	612	408	410
11 - 31050 - 58144	EAP (State Eligible)	0	-	-
11 - 31050 - 58710	Retiree Dental	0	-	-
11 - 31050 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	215,604	215,184	229,047

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Adult &amp; Continuing Education Administration (Rick Segura)</b>				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	400	400	500
11 - 31055 - 50130	Telephone	400	400	-
11 - 31055 - 50140	Postage	300	300	300
11 - 31055 - 50150	Photocopies	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	4,000	4,000	5,000
11 - 31055 - 50240	Printing (CE Schedules)	6,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	0	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31055 - 52310	Travel & Meetings	4,000	4,000	4,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 31055 - 53110	Equipment - Non Capitalized	0	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	0	-	-
11 - 31055 - 57210	Salaries - Classified	37,700	41,625	47,804
11 - 31055 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	149,117	154,337	153,591
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	0	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	0	-	-
11 - 31055 - 58110	Health (State Eligible)	0	-	-
11 - 31055 - 58111	Dental (State Eligible)	348	351	348
11 - 31055 - 58112	Life (State Eligible)	1,201	1,049	1,693
11 - 31055 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	488	617	464
11 - 31055 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31055 - 58117	TRS (State Eligible)	0	-	-
11 - 31055 - 58118	ORP (State Eligible)	0	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31055 - 58141	FICA (State Eligible)	14,292	14,991	15,407
11 - 31055 - 58142	Workers' Compensation (State Eligible)	408	523	269
11 - 31055 - 58143	Unemployment (State Eligible)	711	474	466
11 - 31055 - 58144	EAP (State Eligible)	0	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 31055 - 58710	Retiree Dental	346	351	351
11 - 31055 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	227,211	236,918	243,693

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Educational Services (Elvia Segura)</b>		0		
11 - 31060 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 31060 - 50120	Memberships & Dues		1,400	2,560
11 - 31060 - 50130	Telephone	100	100	-
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Photocopies	250	200	300
			-	
11 - 31060 - 51210	Contracted Services	13,500		1,000
11 - 31060 - 51220	Contracted Services - SaS/Comp Lic		4,000	4,000
			-	
11 - 31060 - 52310	Travel & Meetings	5,000	5,000	5,300
11 - 31060 - 52320	Travel & Meetings - Local		-	300
11 - 31060 - 53110	Equipment - Non Capitalized	0	-	
11 - 31060 - 53150	Furniture - Non Capitalized	0	-	
11 - 31060 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 31060 - 57220	Salaries - Temp/Part-time	0	-	
11 - 31060 - 57310	Salaries - Technical/Professional	132,552	137,192	145,109
			-	-
11 - 31060 - 58110	Health (State Eligible)	0	-	-
11 - 31060 - 58111	Dental (State Eligible)	232	234	232
11 - 31060 - 58112	Life (State Eligible)	264	378	666
11 - 31060 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	346	356	378
11 - 31060 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31060 - 58117	TRS (State Eligible)	0	-	-
11 - 31060 - 58118	ORP (State Eligible)	0	-	-
11 - 31060 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31060 - 58141	FICA (State Eligible)	10,140	10,495	11,101
11 - 31060 - 58142	Workers' Compensation (State Eligible)	287	366	182
11 - 31060 - 58143	Unemployment (State Eligible)	501	336	316
11 - 31060 - 58144	EAP (State Eligible)	0	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	0	-	-
			-	-
	Total Departmental Expense	164,722	161,607	172,994

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Grants Development (D'Leisa Graves)</b>				
11 - 31080 - 50110	Supplies and General Dept Expenses	750	500	600
11 - 31080 - 50120	Memberships & Dues	180	180	180
11 - 31080 - 50130	Telephone	25	100	-
11 - 31080 - 50140	Postage	100	100	100
11 - 31080 - 50150	Photocopies	600	600	300
			-	
11 - 31080 - 51210	Contracted Services	0	-	
11 - 31080 - 51220	Contracted Services - SaS/Comp Lic		-	
			-	
11 - 31080 - 52310	Travel & Meetings	0	-	
11 - 31080 - 52320	Travel & Meetings - Local	200	200	200
11 - 31080 - 52120	Official Functions	0	-	
11 - 31080 - 52130	Professional Development	0	500	500
			-	
11 - 31080 - 53110	Equipment - Non Capitalized	0	-	
			-	
11 - 31080 - 57220	Salaries - Temp/Part-time	0	-	
11 - 31080 - 57310	Salaries - Technical/Professional	64,986	67,261	61,428
11 - 31080 - 57510	Salaries - Bus & Indus Stipends			1,500
11 - 31080 - 56510	Salaries - Business & Ind Stipend			
11 - 31080 - 58110	Health (State Eligible)	0	-	-
11 - 31080 - 58111	Dental (State Eligible)	116	117	116
11 - 31080 - 58112	Life (State Eligible)	1,451	1,555	179
11 - 31080 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	169	175	160
11 - 31080 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31080 - 58117	TRS (State Eligible)	0	-	-
11 - 31080 - 58118	ORP (State Eligible)	0	-	-
11 - 31080 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31080 - 58141	FICA (State Eligible)	4,939	5,112	4,669
11 - 31080 - 58142	Workers' Compensation (State Eligible)	95	180	93
11 - 31080 - 58143	Unemployment (State Eligible)	165	165	161
11 - 31080 - 58144	EAP (State Eligible)	0	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	0	-	-
			-	-
	Total Departmental Expense	73,776	76,745	70,186

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Library &amp; Learning Resources (Telishia Mickens)</b>				
11 - 32210 - 50110	Supplies and General Dept Expenses	7,100	6,000	6,000
11 - 32210 - 50120	Memberships & Dues	948	798	798
11 - 32210 - 50130	Telephone	40	40	-
11 - 32210 - 50140	Postage	200	50	50
11 - 32210 - 50150	Photocopies	2,200	1,500	600
11 - 32210 - 50310	Electronic Data Base Subscriptions	30,512	31,227	43,530
11 - 32210 - 50320	Books (Print)	20,000	25,000	25,000
11 - 32210 - 50330	Books (Electronic, Purchased)	7,000	7,000	7,125
11 - 32210 - 50340	Periodicals (Electronic & Purchased)	20,950	21,950	19,967
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	0	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	0	-	-
11 - 32210 - 50370	Microfilm/Microforms (Purchased)	0	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	0	-	-
11 - 32210 - 51110	Maintenance Agreements	0	-	-
11 - 32210 - 51210	Contracted Services	24,341	2,000	1,800
11 - 32210 - 51220	Contracted Services - SaS/Comp Lic	-	22,221	22,829
11 - 32210 - 52130	Professional Development	0	-	-
11 - 32210 - 52310	Travel & Meetings	2,500	2,500	3,000
11 - 32210 - 52320	Travel & Meetings - Local	150	-	-
11 - 32210 - 53110	Equipment - Non Capitalized	750	-	3,342
11 - 32210 - 53130	Equipment - Computer Non Capitalized	-	-	700
11 - 32210 - 53150	Furniture - Non Capitalized	0	-	-
11 - 32210 - 57210	Salaries - Classified	72,046	72,253	83,881
11 - 32210 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 32210 - 57310	Salaries - Technical/Professional	75,381	77,266	65,179
11 - 32210 - 57410	Salaries - Administrative	87,145	90,195	94,705
11 - 32210 - 58110	Health (State Eligible)	0	-	-
11 - 32210 - 58111	Dental (State Eligible)	464	468	464
11 - 32210 - 58112	Life (State Eligible)	2,700	1,291	332
11 - 32210 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	1,060	622	636
11 - 32210 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 32210 - 58117	TRS (State Eligible)	0	-	-
11 - 32210 - 58118	ORP (State Eligible)	0	-	-
11 - 32210 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 32210 - 58141	FICA (State Eligible)	17,945	18,338	18,648
11 - 32210 - 58142	Workers' Compensation (State Eligible)	446	645	321
11 - 32210 - 58143	Unemployment (State Eligible)	778	546	558
11 - 32210 - 58144	EAP (State Eligible)	0	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 32210 - 58710	Retiree Dental	231	351	351
11 - 32210 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	374,887	382,261	399,816

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Media Services (Jason Smith)</b>				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,000	6,000	6,000
11 - 32220 - 50130	Telephone	10	-	-
11 - 32220 - 50140	Postage	10	10	10
11 - 32220 - 50150	Photocopies	500	500	600
			-	
11 - 32220 - 51210	Contracted Services	0	-	-
11 - 32220 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 32220 - 52130	Professional Development	0	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	0	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	0	-	-
11 - 32220 - 53210	Equipment - Capitalized	0	-	-
			-	
11 - 32220 - 57210	Salaries - Classified	39,294	40,674	42,708
11 - 32220 - 57220	Salaries - Temp/Part-time	0	-	-
			-	
11 - 32220 - 58110	Health (State Eligible)	0	-	-
11 - 32220 - 58111	Dental (State Eligible)	116	117	116
11 - 32220 - 58112	Life (State Eligible)	58	60	62
11 - 32220 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	103	106	112
11 - 32220 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 32220 - 58117	TRS (State Eligible)	0	-	-
11 - 32220 - 58118	ORP (State Eligible)	0	-	-
11 - 32220 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 32220 - 58141	FICA (State Eligible)	3,006	3,112	3,267
11 - 32220 - 58142	Workers' Compensation (State Eligible)	86	109	58
11 - 32220 - 58143	Unemployment (State Eligible)	150	100	100
11 - 32220 - 58144	EAP (State Eligible)	0	-	-
11 - 32220 - 58711	Retiree Health	0	-	-
11 - 32220 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 32220 - 58710	Retiree Dental	0	-	-
			-	
	Total Departmental Expense	<u>49,333</u>	<u>50,788</u>	<u>53,033</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Student Success Center (Tutoring) (Meghan Stockfleth)</b>				
11 - 32230 - 50110	Supplies and General Dept Expenses	2,500	3,200	3,000
11 - 32230 - 50120	Memberships & Dues	300	300	200
11 - 32230 - 50130	Telephone	25	25	-
11 - 32230 - 50140	Postage	25	25	25
11 - 32230 - 50150	Photocopies	900	800	700
			-	
11 - 32230 - 51210	Contracted Services	4,500		
11 - 32230 - 51220	Contracted Services - SaS/Comp Lic	0	3,000	900
			-	
11 - 32230 - 52130	Professional Development	300	-	1,600
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	0	-	
			-	
11 - 32230 - 53110	Equipment - Non Capitalized	0	-	
			-	
11 - 32230 - 57210	Salaries - Classified	0	-	-
11 - 32230 - 57220	Salaries - Temp/Part-time	53,000	60,000	65,000
11 - 32230 - 57310	Salaries - Technical/Professional	72,914	75,466	66,216
			-	-
11 - 32230 - 58110	Health (State Eligible)	0	-	-
11 - 32230 - 58111	Dental (State Eligible)	116	117	116
11 - 32230 - 58112	Life (State Eligible)	106	109	97
11 - 32230 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	190	196	173
11 - 32230 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 32230 - 58117	TRS (State Eligible)	0	-	-
11 - 32230 - 58118	ORP (State Eligible)	0	-	-
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 32230 - 58141	FICA (State Eligible)	9,632	10,363	10,038
11 - 32230 - 58142	Workers' Compensation (State Eligible)	225	201	108
11 - 32230 - 58143	Unemployment (State Eligible)	392	264	188
11 - 32230 - 58144	EAP (State Eligible)	0	-	-
11 - 32230 - 58710	Retiree Dental	0	-	-
			-	-
	Total Departmental Expense	147,126	156,066	150,361

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Testing Center (Kara Fahringer-Baer)</b>				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	450	450
11 - 32240 - 50130	Telephone	25	25	-
11 - 32240 - 50140	Postage	25	25	25
11 - 32240 - 50150	Photocopies	2,200	2,200	2,000
			-	
11 - 32240 - 50305	Testing Materials	15,000	15,000	15,000
			-	
11 - 32240 - 51210	Contracted Services	5,195	-	
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic		8,500	5,195
			-	
11 - 32240 - 52310	Travel & Meetings	2,500	350	500
			-	
11 - 32240 - 53110	Equipment - Non Capitalized	3,000	-	580
11 - 32240 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 32240 - 57220	Salaries - Temp/Part-time	45,000	48,000	52,000
11 - 32240 - 57310	Salaries - Technical/Professional	60,139	62,244	65,356
11 - 32240 - 57210	Salaries - Classified	0		
			-	-
11 - 32240 - 58110	Health (State Eligible)	0	-	-
11 - 32240 - 58111	Dental (State Eligible)	116	117	116
11 - 32240 - 58112	Life (State Eligible)	88	91	96
11 - 32240 - 58114	L.T.D. (State Eligible)	0		
11 - 32240 - 58115	S.T.D. (State Eligible)	157	162	170
11 - 32240 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 32240 - 58117	TRS (State Eligible)	0	-	-
11 - 32240 - 58118	ORP (State Eligible)	0	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 32240 - 58141	FICA (State Eligible)	8,043	8,434	8,978
11 - 32240 - 58142	Workers' Compensation (State Eligible)	205	166	135
11 - 32240 - 58143	Unemployment (State Eligible)	358	231	233
11 - 32240 - 58144	EAP (State Eligible)	0	-	-
11 - 32240 - 58417	TRS (NSE)	0	-	-
			-	-
	Total Departmental Expense	145,001	148,495	153,334

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>VP of Student Services (Ron Crumedy/Dr. Patterson)</b>				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,500
11 - 41110 - 50120	Memberships & Dues	1,278	942	777
11 - 41110 - 50130	Telephone	50	50	-
11 - 41110 - 50140	Postage	75	50	50
11 - 41110 - 50150	Photocopies	2,000	2,000	2,000
11 - 41110 - 50250	Recruiting	25,500	30,500	35,000
			-	
11 - 41110 - 51210	Contracted Services	2,750		
11 - 41110 - 51220	Contracted Services - SaS/Comp Lic	0	2,900	2,900
			-	
11 - 41110 - 52210	Commencement/Graduation	40,000	40,000	43,000
11 - 41110 - 52310	Travel & Meetings	3,500	7,000	7,000
11 - 41110 - 53110	Equipment - Non Capitalized		-	
			-	
11 - 41110 - 57210	Salaries - Classified	53,874	55,807	58,597
11 - 41110 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 41110 - 57410	Salaries - Administrative	151,258	156,553	164,379
11 - 41110 - 57540	Salaries - Comm Allowance	1,296	1,296	1,296
			-	-
11 - 41110 - 58110	Health (State Eligible)	0	-	-
11 - 41110 - 58111	Dental (State Eligible)	232	257	255
11 - 41110 - 58112	Life (State Eligible)	1,561	1,840	1,944
11 - 41110 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	453	531	547
11 - 41110 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 41110 - 58117	TRS (State Eligible)	0	-	-
11 - 41110 - 58118	ORP (State Eligible)	0	-	-
11 - 41110 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 41110 - 58141	FICA (State Eligible)	15,792	16,345	17,157
11 - 41110 - 58142	Workers' Compensation (State Eligible)	448	567	306
11 - 41110 - 58143	Unemployment (State Eligible)	781	526	531
11 - 41110 - 58144	EAP (State Eligible)	0	-	-
11 - 41110 - 58710	Retiree Dental	0	-	-
11 - 41110 - 58710	Retiree Dental	231	117	117
11 - 41110 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	306,579	322,781	341,356

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Admissions &amp; Records (Scott Branum)</b>				
11 - 41120 - 50110	Supplies and General Dept Expenses	11,500	10,000	10,000
11 - 41120 - 50120	Memberships & Dues	4,500	5,000	5,000
11 - 41120 - 50130	Telephone	200	200	100
11 - 41120 - 50140	Postage	5,000	4,500	7,000
11 - 41120 - 50150	Photocopies	5,500	4,000	4,000
11 - 41120 - 51210	Contracted Services	0	-	-
11 - 41120 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 41120 - 51215	Contracted Services - (ERP Support)	0	-	-
11 - 41120 - 52310	Travel & Meetings	6,000	9,500	9,500
11 - 41120 - 53110	Equipment - Non Capitalized	0	-	-
11 - 41120 - 53210	Equipment - Capitalized	0	-	-
11 - 41120 - 57210	Salaries - Classified	199,840	206,998	221,446
11 - 41120 - 57310	Salaries - Technical/Professional	110,649	128,227	134,639
11 - 41120 - 57410	Salaries - Administrative	84,905	87,876	92,270
11 - 41120 - 57220	Salaries - Temp/Part-time	0	-	12,000
11 - 41120 - 58110	Health (State Eligible)	0	-	-
11 - 41120 - 58111	Dental (State Eligible)	812	819	812
11 - 41120 - 58112	Life (State Eligible)	1,498	2,093	2,369
11 - 41120 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,032	1,062	1,158
11 - 41120 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 41120 - 58117	TRS (State Eligible)	0	-	-
11 - 41120 - 58118	ORP (State Eligible)	0	-	-
11 - 41120 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 41120 - 58141	FICA (State Eligible)	30,248	32,367	35,217
11 - 41120 - 58142	Workers' Compensation (State Eligible)	838	1,094	568
11 - 41120 - 58143	Unemployment (State Eligible)	1,461	1,004	986
11 - 41120 - 58144	EAP (State Eligible)	0	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 41120 - 58710	Retiree Dental	307	351	351
11 - 41120 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	464,289	495,091	537,416

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Campus Security (Dr. Van Patterson)</b>				
11 - 41130 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,000
11 - 41130 - 50130	Telephone	75	75	-
11 - 41130 - 50150	Photocopies	300	200	160
11 - 41130 - 50610	Equipment Maint & Repair	200	1,200	1,200
11 - 41130 - 50840	Contingency	0	-	-
11 - 41130 - 51210	Contracted Services	435,000	474,021	488,182
11 - 41130 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 41130 - 52310	Travel & Meetings	0	-	-
11 - 41130 - 52320	Travel & Meetings - Local	7,000	7,500	8,000
11 - 41130 - 53110	Equipment - Non Capitalized	1,100	1,200	-
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	10,000	-	-
11 - 41130 - 57210	Salaries - Classified	49,800	52,283	54,898
11 - 41130 - 57220	Salaries - Temp/Part-time	48,000	51,620	55,180
11 - 41130 - 57410	Salaries - Administrative	0	-	-
11 - 41130 - 57520	Salaries - Div Dir/Prog Coord	0	-	-
11 - 41130 - 57540	Salaries - Comm Allowance	180	-	-
11 - 41130 - 58110	Health (State Eligible)	0	-	-
11 - 41130 - 58111	Dental (State Eligible)	232	176	174
11 - 41130 - 58112	Life (State Eligible)	880	180	191
11 - 41130 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	269	135	144
11 - 41130 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 41130 - 58117	TRS (State Eligible)	0	-	-
11 - 41130 - 58118	ORP (State Eligible)	0	-	-
11 - 41130 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 41130 - 58141	FICA (State Eligible)	7,495	7,949	8,421
11 - 41130 - 58142	Workers' Compensation (State Eligible)	328	141	134
11 - 41130 - 58143	Unemployment (State Eligible)	572	215	232
11 - 41130 - 58144	EAP (State Eligible)	0	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 41130 - 58710	Retiree Dental	116	234	234
11 - 41130 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	563,647	599,229	618,750

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Advising and Counseling (Deon Botha)</b>				
11 - 41140 - 50110	Supplies and General Dept Expenses	4,122	4,122	4,122
11 - 41140 - 50120	Memberships & Dues	320	320	655
11 - 41140 - 50130	Telephone	300	670	
11 - 41140 - 50140	Postage	100	250	250
11 - 41140 - 50150	Photocopies	3,350	3,350	3,350
11 - 41140 - 50190	Disability Services	60,000	30,000	35,000
11 - 41140 - 51210	Contracted Services	12,475		5,000
11 - 41140 - 51215	Contracted Services - (ERP Support)	0		
11 - 41140 - 51220	Contracted Services - SaS/Comp Lic		12,226	8,112
			-	
11 - 41140 - 52310	Travel & Meetings	4,800	7,000	9,600
11 - 41140 - 53130	Equipment - Computer Non Capitalized	0	4,389	
11 - 41140 - 53150	Furniture - Non Capitalized			95,150
			-	
11 - 41140 - 57210	Salaries - Classified	35,677	37,450	39,323
11 - 41140 - 57220	Salaries - Temp/Part-time	12,000	12,000	-
11 - 41140 - 57310	Salaries - Technical/Professional	436,458	451,733	471,295
			-	-
11 - 41140 - 58110	Health (State Eligible)	0	-	-
11 - 41140 - 58111	Dental (State Eligible)	809	817	842
11 - 41140 - 58112	Life (State Eligible)	2,659	2,733	3,646
11 - 41140 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,272	1,267	1,340
11 - 41140 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 41140 - 58117	TRS (State Eligible)	0	-	-
11 - 41140 - 58118	ORP (State Eligible)	0	-	-
11 - 41140 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 41140 - 58141	FICA (State Eligible)	37,036	38,340	39,062
11 - 41140 - 58142	Workers' Compensation (State Eligible)	999	1,308	658
11 - 41140 - 58143	Unemployment (State Eligible)	1,743	1,198	1,143
11 - 41140 - 58144	EAP (State Eligible)	0	-	-
11 - 41140 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 41140 - 58710	Retiree Dental	116	234	234
11 - 41140 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	614,236	609,407	718,782

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Financial Aid (Meghann Nash)</b>				
11 - 41150 - 50110	Supplies and General Dept Expenses	5,000	5,000	5,000
11 - 41150 - 50120	Memberships & Dues	1,885	1,885	2,056
11 - 41150 - 50130	Telephone	200	200	-
11 - 41150 - 50140	Postage	4,000	2,000	1,000
11 - 41150 - 50150	Photocopies	9,000	6,000	5,000
			-	
11 - 41150 - 51210	Contracted Services	4,000	-	
11 - 41150 - 51215	Contracted Services - (ERP Support)	0	13,750	
11 - 41150 - 51220	Contracted Services - SaS/Comp Lic	0	9,000	9,000
11 - 41150 - 51510	Professional Development	1,000	-	
			-	
11 - 41150 - 52310	Travel & Meetings	9,000	11,300	11,500
11 - 41150 - 52320	Travel & Meetings - Local	0	250	250
11 - 41150 - 53110	Equipment - Non Capitalized	0	-	
11 - 41150 - 53150	Furniture - Non Capitalized		-	
			-	
11 - 41150 - 57210	Salaries - Classified	120,436	165,150	175,510
11 - 41150 - 57220	Salaries - Temp/Part-time	0	10,516	11,472
11 - 41150 - 57310	Salaries - Technical/Professional	63,341	-	-
11 - 41150 - 57410	Salaries - Administrative	84,300	87,251	91,613
11 - 41150 - 57540	Salaries - Comm Allowance	0	-	-
			-	-
11 - 41150 - 58110	Health (State Eligible)	0	-	-
11 - 41150 - 58111	Dental (State Eligible)	580	585	580
11 - 41150 - 58112	Life (State Eligible)	400	377	405
11 - 41150 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	692	646	698
11 - 41150 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 41150 - 58117	TRS (State Eligible)	0	-	-
11 - 41150 - 58118	ORP (State Eligible)	0	-	-
11 - 41150 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 41150 - 58141	FICA (State Eligible)	20,508	20,113	21,313
11 - 41150 - 58142	Workers' Compensation (State Eligible)	528	674	334
11 - 41150 - 58143	Unemployment (State Eligible)	920	544	579
11 - 41150 - 58144	EAP (State Eligible)	0	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 41150 - 58710	Retiree Dental	231	234	234
11 - 41150 - 58711	Retiree Health	0	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>326,021</b>	<b>335,475</b>	<b>336,544</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Student Life (Randy Graves)</b>				
11 - 41210 - 50110	Supplies and General Dept Expenses	600	1,000	1,000
11 - 41210 - 50120	Memberships & Dues	0	150	624
11 - 41210 - 50130	Telephone	100	-	-
11 - 41210 - 50140	Postage	100	-	50
11 - 41210 - 50150	Photocopies	200	200	200
11 - 41210 - 53130	Equipment Computer Non-Capital	-	-	-
11 - 41210 - 53210	Equipment Capital	0	-	-
11 - 41210 - 50710	GCIC Programs	0	-	-
11 - 41210 - 50710	Intramurals Equipment	0	-	-
11 - 41210 - 50710	Lecture Series Success Sem & Speakers	0	-	-
11 - 41210 - 50710	Projects & Activities/Mardi Gras	0	-	-
11 - 41210 - 50720	Student Job Placement	0	-	-
11 - 41210 - 50880	Institutional Grant Match	0	-	-
11 - 41210 - 52130	Professional Development	0	-	-
11 - 41210 - 52210	Commencement/Graduation	0	-	-
11 - 41210 - 52310	Travel & Meetings	1,500	1,500	1,500
11 - 41210 - 52320	Travel & Meetings-Local	-	-	400
11 - 41210 - 52390	Student Travel	-	-	2,000
11 - 41210 - 57210	Salaries - Classified	0	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	58,083	60,116	68,597
11 - 41210 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 41210 - 58110	Health (State Eligible)	0	-	-
11 - 41210 - 58111	Dental (State Eligible)	116	117	116
11 - 41210 - 58112	Life (State Eligible)	88	73	317
11 - 41210 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	157	156	179
11 - 41210 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 41210 - 58117	TRS (State Eligible)	0	-	-
11 - 41210 - 58118	ORP (State Eligible)	0	-	-
11 - 41210 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 41210 - 58141	FICA (State Eligible)	4,443	4,599	5,248
11 - 41210 - 58142	Workers' Compensation (State Eligible)	33	33	74
11 - 41210 - 58143	Unemployment (State Eligible)	57	147	127
11 - 41210 - 58144	EAP (State Eligible)	0	-	-
11 - 41210 - 58417	TRS (Non-State Eligible)	0	-	-
	Total Departmental Expense	<u>65,477</u>	<u>68,091</u>	<u>80,432</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Board of Regents (Dr. Shelton)</b>				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51010 - 50140	Postage	500	500	500
11 - 51010 - 50150	Photocopies	2,000	2,500	2,500
11 - 51010 - 51220	Contracted Services - SaS/Comp Lic		1,250	1,250
11 - 51010 - 51530	Elections	0	35,000	
11 - 51010 - 52130	Professional Development	20,000	40,000	40,000
11 - 51010 - 53110	Equipment Non Capitalized	0	-	
11 - 51010 - 53150	Furniture - Non Capitalized	0	-	
11 - 51010 - 58410	Health (Non-State Eligible)	11,800	11,789	
11 - 51010 - 58411	Dental (Non- State Eligible)	115	117	
			-	-
	Total Departmental Expense	<u>36,915</u>	<u>93,656</u>	<u>46,750</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>President (Dr. Shelton)</b>				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	1,800	1,800
11 - 51020 - 50130	Telephone	250	250	-
11 - 51020 - 50140	Postage	2,000	2,000	2,000
11 - 51020 - 50150	Photocopies	2,500	2,500	2,500
11 - 51020 - 50840	Contingency for Emergency	125,000	125,000	137,500
			-	
11 - 51020 - 52310	Travel & Meetings	22,500	22,500	25,000
			-	
11 - 51020 - 53110	Equipment - Non Capitalized	0	-	
11 - 51020 - 53150	Furniture - Non Capitalized	0	-	
11 - 51020 - 53210	Equipment - Capitalized	0	-	
11 - 51020 - 53250	Furniture - Capitalized	0	-	
			-	
11 - 51020 - 57210	Salaries - Classified	71,763	74,375	71,400
11 - 51020 - 57410	Salaries - Administrative	273,414	282,983	297,133
11 - 51020 - 57530	Automobile Allowance	0	-	-
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
			-	-
11 - 51020 - 58110	Health (State Eligible)	0	-	-
11 - 51020 - 58111	Dental (State Eligible)	116	117	232
11 - 51020 - 58112	Life (State Eligible)	5,449	6,254	4,828
11 - 51020 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	499	515	514
11 - 51020 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51020 - 58117	TRS (State Eligible)	0	-	-
11 - 51020 - 58118	ORP (State Eligible)	0	-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	5,245	5,352	5,352
11 - 51020 - 58141	FICA (State Eligible)	26,516	27,448	28,303
11 - 51020 - 58142	Workers' Compensation (State Eligible)	753	954	513
11 - 51020 - 58143	Unemployment (State Eligible)	1,314	876	891
11 - 51020 - 58144	EAP (State Eligible)	0	-	-
11 - 51020 - 58710	Retiree Dental	0	-	-
11 - 51020 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	543,559	557,364	582,406

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>General Institutional Expense (Dr. Shelton)</b>				
11 - 51030 - 50110	Supplies and General Dept Expenses	1,500	1,500	2,000
11 - 51030 - 50120	Memberships & Dues	57,500	58,500	58,500
11 - 51030 - 50140	Postage	0	-	
11 - 51030 - 50150	Photocopies	0	-	
11 - 51030 - 50215	Advertising - Legal Notices	3,600	4,000	4,000
11 - 51030 - 50840	Contingency	391,223	351,814	461,183
11 - 51030 - 50840	Contingency (for Salary Adjustments)	0	-	
11 - 51030 - 50880	Institutional Grant Match	0	-	
11 - 51030 - 50885	Plaques & Awards	0	-	
11 - 51030 - 51510	Professional Services	165,000	165,000	165,000
11 - 51030 - 51514	Prof Services - Legislative Advocacy	2,500	2,500	2,500
11 - 51030 - 52120	Official Functions	40,000	40,000	45,000
			-	
11 - 51030 - 56550	Salaries - Service Awards	0	-	
11 - 51030 - 57550	Service - Merit Awards	16,000	16,000	16,000
11 - 51030 - 58141	FICA (State Eligible)	0	1,224	1,500
11 - 51030 - 58142	Workers' Compensation (State Eligible)	0	-	
11 - 51030 - 58143	Unemployment (State Eligible)	0	-	
11 - 51030 - 58144	EAP (State Eligible)		-	
			-	
	Total Departmental Expense	677,323	640,538	755,683

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Vice President of Administration (Dr. Patterson)</b>				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51110 - 50120	Memberships & Dues	1,180	1,180	1,180
11 - 51110 - 50130	Telephone	140	150	-
11 - 51110 - 50140	Postage	25	25	25
11 - 51110 - 50150	Photocopies	1,900	1,900	1,000
			-	-
11 - 51110 - 51210	Contracted Services	0	-	-
11 - 51110 - 51220	Contracted Services - SaS/Comp Lic		-	-
11 - 51110 - 52130	Professional Development	0	-	-
			-	-
11 - 51110 - 52310	Travel & Meetings	2,500	3,500	3,000
			-	-
11 - 51110 - 57210	Salaries - Classified	49,509	51,270	53,834
11 - 51110 - 57410	Salaries - Administrative	114,243	118,242	124,154
11 - 51110 - 56510	Salaries - Business & Industry Stipends	0	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	864	864	864
			-	-
11 - 51110 - 58110	Health (State Eligible)	0	-	-
11 - 51110 - 58111	Dental (State Eligible)	116	94	209
11 - 51110 - 58112	Life (State Eligible)	1,205	1,033	1,090
11 - 51110 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	441	391	402
11 - 51110 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51110 - 58117	TRS (State Eligible)	0	-	-
11 - 51110 - 58118	ORP (State Eligible)	0	-	-
11 - 51110 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51110 - 58141	FICA (State Eligible)	12,593	13,034	13,682
11 - 51110 - 58142	Workers' Compensation (State Eligible)	359	453	239
11 - 51110 - 58143	Unemployment (State Eligible)	627	416	415
11 - 51110 - 58144	EAP (State Eligible)	0	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 51110 - 58710	Retiree Dental	0	-	-
			-	-
	Total Departmental Expense	188,702	195,552	203,094

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Business Services (Jeff Engbrock)</b>				
11 - 51120 - 50110	Supplies and General Dept Expenses	9,100	8,100	8,100
11 - 51120 - 50120	Memberships & Dues	3,300	3,300	3,600
11 - 51120 - 50130	Telephone	200	200	-
11 - 51120 - 50140	Postage	3,500	3,500	4,000
11 - 51120 - 50150	Photocopies	5,000	8,300	8,500
			-	
11 - 51120 - 51210	Contracted Services	164,690	169,500	177,500
11 - 51120 - 51215	Contracted Services - (ERP Support)	0	-	
11 - 51120 - 51510	Professional Services	51,000	59,500	59,500
			-	
11 - 51120 - 52310	Travel & Meetings	5,000	6,500	6,500
11 - 51120 - 53110	Equipment - Non Capitalized	0	-	4,000
11 - 51120 - 53130	Equipment- Computer Hardware Non-Capital		-	
			-	
11 - 51120 - 57210	Salaries - Classified	123,776	128,691	146,740
11 - 51120 - 57220	Salaries - Temp/Part-time	0		
11 - 51120 - 57310	Salaries - Technical/Professional	208,310	215,601	226,381
11 - 51120 - 57410	Salaries - Administrative	116,592	120,673	126,707
11 - 51120 - 57510	Salaries - Bus & Indus Stipends	7,372	7,372	7,372
11 - 51120 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51120 - 50840	Contingency (for Salary Adjustments)		-	22,000
11 - 51120 - 58110	Health (State Eligible)	0	-	-
11 - 51120 - 58111	Dental (State Eligible)	812	819	812
11 - 51120 - 58112	Life (State Eligible)	2,415	2,514	3,026
11 - 51120 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	1,170	1,205	1,301
11 - 51120 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51120 - 58117	TRS (State Eligible)	0	-	-
11 - 51120 - 58118	ORP (State Eligible)	0	-	-
11 - 51120 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51120 - 58141	FICA (State Eligible)	34,970	36,216	40,566
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,135	1,241	651
11 - 51120 - 58143	Unemployment (State Eligible)	1,979	1,158	1,129
11 - 51120 - 58144	EAP (State Eligible)	0	-	-
11 - 51120 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 51120 - 58442	Workers' Comp (Non-State Eligible)	0	-	-
11 - 51120 - 58443	Unemployment (Non-State Eligible)	0	-	-
11 - 51120 - 58710	Retiree Dental	633	351	351
11 - 51120 - 58711	Retiree Health	0	-	-
			-	
	Total Departmental Expense	742,034	775,821	849,816

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Human Resources &amp; Risk Mgmt (Dr. Lantz)</b>				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51130 - 50120	Memberships & Dues	957	957	957
11 - 51130 - 50130	Telephone	275	275	-
11 - 51130 - 50140	Postage	425	700	700
11 - 51130 - 50150	Photocopies	3,800	4,250	3,000
			-	
11 - 51130 - 50210	Advertising	16,000	15,000	17,000
11 - 51130 - 51210	Contracted Services	64,500	14,500	14,500
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	0	50,000	50,000
11 - 51130 - 51510	Professional Services	3,500	3,500	3,500
			-	
11 - 51130 - 52110	Interview & Relocation Expenses	5,000	5,000	5,000
11 - 51130 - 52310	Travel & Meetings	6,500	6,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	200	200	200
			-	
11 - 51130 - 57210	Salaries - Classified	153,154	159,238	166,375
11 - 51130 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	0	-	-
11 - 51130 - 57410	Salaries - Administrative	138,154	142,989	149,593
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51030 - 57550	Service - Merit Awards	0		
			-	-
11 - 51130 - 58110	Health (State Eligible)	0	-	-
11 - 51130 - 58111	Dental (State Eligible)	464	468	464
11 - 51130 - 58112	Life (State Eligible)	2,582	3,034	3,189
11 - 51130 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	712	734	764
11 - 51130 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51130 - 58117	TRS (State Eligible)	0	-	-
11 - 51130 - 58118	ORP (State Eligible)	0	-	-
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51130 - 58141	FICA (State Eligible)	22,368	23,203	24,254
11 - 51130 - 58142	Workers' Compensation (State Eligible)	636	809	425
11 - 51130 - 58143	Unemployment (State Eligible)	1,109	739	738
11 - 51130 - 58144	EAP (State Eligible)	0	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	0	-	-
11 - 51130 - 58710	Retiree Dental	0	117	117
11 - 51130 - 58711	Retiree Health	0	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>423,916</b>	<b>435,793</b>	<b>450,856</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Professional Development (Dr. Lantz)</b>				
11 - 51140 - 50110	Supplies and General Dept Expenses	7,500	7,500	7,500
11 - 51140 - 50140	Postage	0	-	
11 - 51140 - 50150	Photocopies	0	-	
11 - 51140 - 51210	Contracted Services	1,000	1,000	1,000
11 - 51140 - 52310	Travel & Meetings	0	-	
	Total Departmental Expense	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Purchasing (Veronica Atterberry)</b>				
11 - 51150 - 50110	Supplies and General Dept Expenses	300	300	100
11 - 51150 - 50120	Memberships & Dues	100	200	200
11 - 51150 - 50130	Telephone	30	30	-
11 - 51150 - 50140	Postage	50	50	50
11 - 51150 - 50150	Photocopies	1,200	1,800	1,600
			-	
11 - 51150 - 50215	Advertising - Legal Notices	5,000	5,000	5,500
11 - 51150 - 52310	Travel & Meetings	1,000	-	2,000
11 - 51150 - 53110	Equipment - Non Capitalized		600	
11 - 51150 - 57310	Salaries - Technical/Professional	65,863	68,168	71,577
			-	-
11 - 51150 - 58110	Health (State Eligible)	0	-	-
11 - 51150 - 58111	Dental (State Eligible)	116	117	116
11 - 51150 - 58112	Life (State Eligible)	523	930	992
11 - 51150 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	172	177	187
11 - 51150 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51150 - 58117	TRS (State Eligible)	0	-	-
11 - 51150 - 58118	ORP (State Eligible)	0	-	-
11 - 51150 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51150 - 58141	FICA (State Eligible)	5,039	5,215	5,476
11 - 51150 - 58142	Workers' Compensation (State Eligible)	142	182	92
11 - 51150 - 58143	Unemployment (State Eligible)	247	167	159
11 - 51150 - 58144	EAP (State Eligible)	0	-	-
			-	-
	Total Departmental Expense	79,782	82,936	88,049

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Research &amp; Planning (Carmen Allen)</b>				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 51410 - 50130	Telephone	50	50	-
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Photocopies	600	450	300
			-	
11 - 51410 - 51210	Contracted Services	33,600	5,500	2,000
11 - 51410 - 51220	Contracted Services - SaS/Comp Lic		43,545	43,938
11 - 51410 - 51510	Professional Services	0	-	
11 - 51410 - 52310	Travel & Meetings	3,500	4,300	4,300
11 - 51410 - 53230	Travel & Meetings-Local	0	-	
			-	
11 - 51410 - 53110	Equipment - Non Capitalized	0	-	
11 - 51410 - 53120	Equipment - Comp Software - Non Cap	0	-	
11 - 51410 - 53130	Equipment - Comp Hardware - Non Cap	0	-	
11 - 51410 - 53220	Equipment - Comp Software - Cap	0	-	
			-	
11 - 51410 - 57210	Salaries - Classified	56,572	58,631	60,958
11 - 51410 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 51410 - 57410	Salaries - Administrative	93,248	96,511	101,336
			-	-
11 - 51410 - 58110	Health (State Eligible)	0	-	-
11 - 51410 - 58111	Dental (State Eligible)	232	234	232
11 - 51410 - 58112	Life (State Eligible)	346	449	577
11 - 51410 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	391	402	425
11 - 51410 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51410 - 58117	TRS (State Eligible)	0	-	-
11 - 51410 - 58118	ORP (State Eligible)	0	-	-
11 - 51410 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51410 - 58141	FICA (State Eligible)	11,461	11,868	12,415
11 - 51410 - 58142	Workers' Compensation (State Eligible)	327	414	219
11 - 51410 - 58143	Unemployment (State Eligible)	570	380	380
11 - 51410 - 58144	EAP (State Eligible)	0	-	-
11 - 51410 - 58710	Retiree Dental	0	-	-
11 - 51410 - 58711	Retiree Health	0	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>202,417</b>	<b>224,254</b>	<b>228,600</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Info Tech (Computer Services) (Jason Smith)</b>				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51510 - 50120	Memberships & Dues	0	310	310
11 - 51510 - 50130	Telephone	150	250	-
11 - 51510 - 50140	Postage	35	35	35
11 - 51510 - 50150	Photocopies	1,500	2,250	1,750
11 - 51510 - 50610	Equipment Maint & Repair	0	-	-
11 - 51510 - 51210	Contracted Services - <> SAS	13,000	13,000	94,112
11 - 51510 - 51215	Contracted Services - (ERP Support)	349,800	315,000	315,000
11 - 51510 - 51220	Contracted Services - SaS (Colleague)	195,651	209,347	224,001
11 - 51510 - 51220	Contracted Services - SaS/Comp Lic	474,990	478,119	412,744
11 - 51510 - 51220	Contracted Services - SaS (Office 365)	0	-	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	0	2,500	2,500
11 - 51510 - 52320	Travel & Meetings - Local	0	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	15,000	30,000	20,000
11 - 51510 - 53115	Equipment-Non Capitalized -Donated	0	-	-
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	0	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	0	-	-
11 - 51510 - 53150	Equipment - Furniture - Non Cap	0	30,000	-
11 - 51510 - 53210	Equipment - Capitalized	0	-	75,000
11 - 51510 - 53220	Equipment - Comp Software - Cap	0	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	0	262,300	185,000
11 - 51510 - 57210	Salaries - Classified	79,732	82,541	85,110
11 - 51510 - 57220	Salaries - Temp/Part-time	21,420	49,015	50,625
11 - 51510 - 57310	Salaries - Technical/Professional	240,338	243,674	173,161
11 - 51510 - 57410	Salaries - Administrative	94,581	97,891	102,786
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	0	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	4,320	3,360	3,360
11 - 51510 - 58110	Health (State Eligible)	0	-	-
11 - 51510 - 58111	Dental (State Eligible)	754	761	638
11 - 51510 - 58112	Life (State Eligible)	1,908	1,779	684
11 - 51510 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,085	1,100	936
11 - 51510 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51510 - 58117	TRS (State Eligible)	0	-	-
11 - 51510 - 58118	ORP (State Eligible)	0	-	-
11 - 51510 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51510 - 58141	FICA (State Eligible)	33,690	36,451	31,751
11 - 51510 - 58142	Workers' Compensation (State Eligible)	869	1,131	621
11 - 51510 - 58143	Unemployment (State Eligible)	1,516	1,321	1,078
11 - 51510 - 58144	EAP (State Eligible)	0	-	-
11 - 51510 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 51510 - 58710	Retiree Dental	0	-	-
11 - 51510 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	1,536,339	1,868,135	1,787,202

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Telephone Communications (Jason Smith)</b>				
11 - 51520 - 50110	Supplies and General Dept Expenses	500	-	
11 - 51520 - 50130	Telephone	25	-	-
11 - 51520 - 51210	Contracted Services	12,800	38,500	
11 - 51520 - 51220	Contracted Services - SaS/Comp Lic		38,000	45,600
			-	
11 - 51520 - 53110	Equipment - Non Capitalized	0	58,000	
11 - 51520 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 51520 - 52310	Travel & Meetings	0	-	
			-	
11 - 51520 - 54140	Telephone Service	100,000	95,000	25,000
			-	
11 - 51520 - 57210	Salaries - Classified	15,765	16,548	17,375
			-	-
11 - 51520 - 58110	Health (State Eligible)	0	-	-
11 - 51520 - 58111	Dental (State Eligible)	58	59	58
11 - 51520 - 58112	Life (State Eligible)	47	76	81
11 - 51520 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	41	43	45
11 - 51520 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51520 - 58117	TRS (State Eligible)	0	-	-
11 - 51520 - 58118	ORP (State Eligible)	0	-	-
11 - 51520 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51520 - 58141	FICA (State Eligible)	1,206	1,266	1,329
11 - 51520 - 58142	Workers' Compensation (State Eligible)	30	45	23
11 - 51520 - 58143	Unemployment (State Eligible)	52	40	40
11 - 51520 - 58417	TRS (Non-State Eligible)			
11 - 51520 - 58144	EAP (State Eligible)	0	-	-
			-	-
	Total Departmental Expense	130,524	247,577	89,551
	Total Departmental Expense			

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Director of Development (Kelly Kennedy)</b>				
11 - 51610 - 50110	Supplies and General Dept Expenses	3,500	3,200	3,296
11 - 51610 - 50120	Memberships & Dues	900	667	695
11 - 51610 - 50130	Telephone	100	80	-
11 - 51610 - 50140	Postage	1,500	800	800
11 - 51610 - 50150	Photocopies	2,500	2,500	4,000
			-	
11 - 51610 - 50210	Advertising	0		
11 - 51610 - 50220	Brochures	0	23,360	22,000
11 - 51610 - 50230	Catalogs	0	-	
11 - 51610 - 50840	Contingency (for Capital Campaign)	0	-	
11 - 51610 - 50240	Printing	0	-	
			-	
11 - 51610 - 51210	Contracted Services	13,500	-	
11 - 51610 - 51220	Contracted Services - SaS/Comp Lic	0	8,560	8,985
11 - 51610 - 51510	Professional Services	0	-	
			-	
11 - 51610 - 52120	Official Functions		-	
11 - 51610 - 52130	Professional Development	0	2,040	1,600
			-	
11 - 51610 - 52310	Travel & Meetings	2,400	3,600	2,000
11 - 51610 - 52320	Travel & Meetings - Local	0	-	1,600
			-	
11 - 51610 - 53110	Equipment - Non Capitalized	0	8,960	8,960
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	0	-	
11 - 51610 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 51610 - 57210	Salaries - Classified	38,021	39,374	41,343
11 - 51610 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	51,989	53,808	56,499
11 - 51610 - 57410	Salaries - Administrative	77,816	74,795	78,536
11 - 51610 - 57510	Salaries - Bus & Indus Stipends		20,000	20,000
11 - 51610 - 57540	Salaries - Comm Allowance	0	-	-
11 - 51610 - 58110	Health (State Eligible)	0	-	-
11 - 51610 - 58111	Dental (State Eligible)	279	281	302
11 - 51610 - 58112	Life (State Eligible)	3,205	1,418	2,146
11 - 51610 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	487	436	487
11 - 51610 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51610 - 58117	TRS (State Eligible)	0	-	-
11 - 51610 - 58118	ORP (State Eligible)	0	-	-
11 - 51610 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51610 - 58141	FICA (State Eligible)	12,839	14,380	15,023
11 - 51610 - 58142	Workers' Compensation (State Eligible)	401	449	218
11 - 51610 - 58143	Unemployment (State Eligible)	700	372	378
11 - 51610 - 58417	TRS (Non-State Eligible)		-	-
			-	-
	Total Departmental Expense	210,137	259,080	268,868

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Director of GC Foundation (Kelly Kennedy)</b>				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,000	800	824
11 - 51615 - 50120	Memberships & Dues	0	167	174
11 - 51615 - 50130	Telephone	30	20	-
11 - 51615 - 50140	Postage	500	200	200
11 - 51615 - 50150	Photocopies	3,800	3,000	1,000
			-	
11 - 51615 - 50210	Advertising	0	-	
11 - 51615 - 50220	Brochures	0	5,840	5,500
11 - 51615 - 50230	Catalogs	0	-	
11 - 51615 - 50240	Printing	0	-	
			-	
11 - 51615 - 51210	Contracted Services	3,500	-	
11 - 51615 - 51220	Contracted Services - SaS/Comp Lic		2,140	2,247
11 - 51615 - 51510	Professional Services	0	-	
			-	
11 - 51615 - 52120	Official Functions		-	
11 - 51615 - 52130	Professional Development		510	400
11 - 51615 - 52310	Travel & Meetings		900	500
11 - 51615 - 52320	Travel & Meetings - Local		-	400
11 - 51615 - 53110	Equipment - Non Capitalized		2,240	2,240
11 - 51615 - 53210	Equipment - Capitalized		-	
			-	
11 - 51615 - 57210	Salaries - Classified	9,505	9,844	10,336
11 - 51615 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	12,997	13,453	14,125
11 - 51615 - 57410	Salaries - Administrative	19,454	18,700	19,633
11 - 51615 - 57510	Salaries - Bus & Indus Stipends		5,000	5,000
11 - 51615 - 57540	Salaries - Comm Allowance	0	-	-
11 - 51615 - 58110	Health (State Eligible)	0	-	-
11 - 51615 - 58111	Dental (State Eligible)	70	70	23
11 - 51615 - 58112	Life (State Eligible)	692	355	38
11 - 51615 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	109	109	51
11 - 51615 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 51615 - 58117	TRS (State Eligible)	0	-	-
11 - 51615 - 58118	ORP (State Eligible)	0	-	-
11 - 51615 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 51615 - 58141	FICA (State Eligible)	3,210	3,595	3,756
11 - 51615 - 58142	Workers' Compensation (State Eligible)	101	112	54
11 - 51615 - 58143	Unemployment (State Eligible)	175	93	93
11 - 51615 - 58144	EAP (State Eligible)	0	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 51615 - 58710	Retiree Dental	0	-	-
11 - 51615 - 58711	Retiree Health	0	-	-
			-	
	Total Departmental Expense	55,143	67,148	66,594

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Public Affairs (Ed Chrno)</b>				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,000	7,000	7,000
11 - 51620 - 50120	Memberships & Dues	2,600	2,600	1,400
11 - 51620 - 50130	Telephone	100	100	-
11 - 51620 - 50140	Postage	900	900	900
11 - 51620 - 50150	Photocopies	1,500	1,500	1,500
11 - 51620 - 50210	Advertising - Print / Billboards	75,000	75,000	88,580
11 - 51620 - 50212	Advertising - Radio/TV	50,000	50,000	51,500
11 - 51620 - 50214	Advertising - Electronic/Digital Media	140,000	140,000	144,200
11 - 51620 - 50220	Brochures	8,000	8,000	7,000
11 - 51620 - 50230	Catalogs	300	300	250
11 - 51620 - 50240	Printing (Schedules)	1,900	1,900	1,900
			-	
11 - 51620 - 51210	Contracted Services	10,000	10,000	5,000
11 - 51620 - 51220	Contracted Services - SaS/Comp Lic	0	37,000	38,110
11 - 51620 - 51510	Professional Services	26,000	26,000	26,000
			-	
11 - 51620 - 52120	Official Functions	0	-	
11 - 51620 - 52130	Professional Development	500	500	4,000
11 - 51620 - 52310	Travel & Meetings	1,000	4,000	6,000
11 - 51620 - 52320	Travel & Meetings - Local	0	500	500
11 - 51620 - 53110	Equipment - Non Capitalized	0	4,515	1,000
11 - 51620 - 53210	Equipment - Capitalized	0	-	
			-	
11 - 51620 - 57210	Salaries - Classified	0	-	
11 - 51620 - 57220	Salaries - Temp/Part-time	0	-	
11 - 51620 - 57310	Salaries - Technical/Professional	127,877	132,353	138,971
11 - 51620 - 57410	Salaries - Administrative	94,036	97,327	98,446
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
			-	
11 - 51620 - 58110	Health (State Eligible)	0	-	
11 - 51620 - 58111	Dental (State Eligible)	348	351	348
11 - 51620 - 58112	Life (State Eligible)	1,166	1,200	721
11 - 51620 - 58114	L.T.D. (State Eligible)	0	-	
11 - 51620 - 58115	S.T.D. (State Eligible)	578	596	630
11 - 51620 - 58116	A.D.D. (State Eligible)	0	-	
11 - 51620 - 58117	TRS (State Eligible)	0	-	
11 - 51620 - 58118	ORP (State Eligible)	0	-	
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	0	-	
11 - 51620 - 58141	FICA (State Eligible)	17,059	17,653	18,245
11 - 51620 - 58142	Workers' Compensation (State Eligible)	487	614	324
11 - 51620 - 58143	Unemployment (State Eligible)	849	563	562
11 - 51620 - 58417	TRS (Non-State Eligible)	0	-	
11 - 51620 - 58144	EAP (State Eligible)	0	-	
11 - 51620 - 58710	Retiree Dental	116	117	117
11 - 51620 - 58711	Retiree Health	0	-	
			-	
	Total Departmental Expense	567,396	621,669	644,284

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Staff Benefits - State Eligible (Dr. Lantz/J. Engbrock)</b>				
11 - 58810 - 56440	Salaries - Uncompensated Absence	0	-	
11 - 58810 - 58110	Health (State Eligible)	0	-	
11 - 58810 - 58111	Dental (State Eligible)	1,000	-	1,000
11 - 58810 - 56110	Salaries - Full Time Faculty	0	-	
11 - 58810 - 50840	Contingency (for Salary\Benefits Adjustments)			32,439
11 - 58810 - 58112	Life (State Eligible)	3,000	5,000	5,000
11 - 58810 - 58114	L.T.D. (State Eligible)	0		
11 - 58810 - 58115	S.T.D. (State Eligible)	1,000	5,000	5,000
11 - 58810 - 58116	A.D.D. (State Eligible)	0	-	
11 - 58810 - 58117	TRS (State Eligible)	6,023	-	5,000
11 - 58810 - 58118	ORP (State Eligible)	1,700	-	3,000
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	0	2,000	2,000
11 - 58810 - 58141	FICA (State Eligible)	0	-	
11 - 58810 - 58142	Workers' Compensation (State Eligible)	10,000	5,000	
11 - 58810 - 58143	Unemployment (State Eligible)			
11 - 58810 - 58144	EAP (State Eligible)		-	
11 - 58810 - 58199	Health Admin Fee	0	-	
11 - 58810 - 58417	TRS (Non-State Eligible)		10,000	12,000
11 - 58810 - 58717	TRS Pension Exp		-	
11 - 58810 - 58718	OPEB Exp Offset	0	-	
11 - 58810 - 58719	ERS OPEB Exp	0	-	
			-	
	Total Departmental Expense	22,723	27,000	65,439

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Plant Administration (Tracy Morgan)</b>				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,500
11 - 61010 - 50130	Telephone	20	20	-
11 - 61010 - 50140	Postage	20	-	-
11 - 61010 - 50150	Photocopies	40	40	40
11 - 61010 - 50440	Property/Liability Insurance	600,000	550,000	650,000
11 - 61010 - 50610	Equipment Maint & Repair	2,000	2,000	2,500
11 - 61010 - 51210	Contracted Services -			
11 - 61010 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 61010 - 52310	Travel & Meetings	500	500	500
11 - 61010 - 53110	Equipment - Non Capitalized	0	-	-
11 - 61010 - 53150	Furniture - Non Capitalized			1,000
11 - 61010 - 53210	Equipment - Capitalized	0	-	-
11 - 61010 - 57210	Salaries - Classified	45,964	39,577	41,566
11 - 61010 - 57410	Salaries - Administrative	96,642	93,495	92,293
11 - 61010 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 61010 - 57540	Salaries - Comm Allowance	1,260	1,080	1,080
11 - 61010 - 58110	Health (State Eligible)	0	-	-
11 - 61010 - 58111	Dental (State Eligible)	0	-	-
11 - 61010 - 58112	Life (State Eligible)	0	-	-
11 - 61010 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 61010 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 61010 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 61010 - 58117	TRS (State Eligible)	0	-	-
11 - 61010 - 58118	ORP (State Eligible)	0	-	-
11 - 61010 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 61010 - 58141	FICA (State Eligible)	0	-	-
11 - 61010 - 58142	Workers' Compensation (State Eligible)	215	215	-
11 - 61010 - 58143	Unemployment (State Eligible)	376	376	-
11 - 61010 - 58144	EAP (State Eligible)	0	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	19,331	17,869	14,996
11 - 61010 - 58411	Dental (Non-State Eligible)	290	234	232
11 - 61010 - 58412	Life (Non-State Eligible)	1,834	550	621
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	0	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	536	343	367
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	0	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	11,678	10,732	10,732
11 - 61010 - 58418	ORP (Non-State Eligible)	0	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	0	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	11,006	10,263	10,323
11 - 61010 - 58442	Workers' Comp (Non-State Eligible)	0	357	1,076
11 - 61010 - 58443	Unemployment (Non-State Eligible)	0	117	801
11 - 61010 - 58710	Retiree Dental			
	Total Departmental Expense	793,712	729,768	830,627

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Building Maintenance (Tracy Morgan)</b>				
11 - 61020 - 50110	Supplies and General Dept Expenses	65,000	100,000	100,000
11 - 61020 - 50130	Telephone	25	100	-
11 - 61020 - 50140	Postage	25	-	-
11 - 61020 - 50150	Photocopies	100	400	400
			-	
11 - 61020 - 50610	Equipment Maint & Repair	17,000	50,000	102,000
11 - 61020 - 50630	Facility Maintenance	300,000	359,000	500,000
11 - 61020 - 51210	Contracted Services	135,000	116,100	138,710
11 - 61020 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 61020 - 52320	Travel & Meetings - Local	1,000	1,500	2,100
11 - 61020 - 52130	Professional Development		1,000	2,000
			-	
11 - 61020 - 53110	Equipment - Non Capitalized	35,000	17,500	20,000
11 - 61020 - 53150	Furniture - Non Capitalized	0	24,000	-
12 - 61020 - 53160	Minor Renovations	0	-	-
11 - 61020 - 53210	Equipment - Capitalized	0	100,000	6,000
11 - 61020 - 53810	Facility Construction	0	-	-
11 - 61020 - 53820	Archt & Engr Fee	0	-	-
			-	
11 - 61020 - 57210	Salaries - Classified	184,327	141,862	142,609
11 - 61020 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 61020 - 57410	Salaries - Administrative	0	-	-
			-	
11 - 61020 - 58410	Health (Non-State Eligible)	37,165	29,657	29,657
11 - 61020 - 58411	Dental (Non-State Eligible)	464	351	348
11 - 61020 - 58412	Life (Non-State Eligible)	2,057	2,525	1,159
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	0	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	471	374	374
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	0	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	13,825	11,155	11,547
11 - 61020 - 58418	ORP (Non-State Eligible)	0	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	0	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	14,101	10,852	10,910
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	2,914	2,525	1,124
11 - 61020 - 58443	Unemployment (Non-State Eligible)	687	473	385
11 - 61020 - 58444	EAP (Non-State Eligible)	0	-	-
11 - 61020 - 58710	Retiree Dental	116	116	116
11 - 61020 - 58711	Retiree Health	0	-	-
			-	
	Total Departmental Expense	809,277	969,490	1,069,439

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Custodial Services (Tracy Morgan)</b>				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000	45,000	45,000
11 - 61030 - 50150	Photocopies	75	100	100
11 - 61030 - 50610	Equipment Maint & Repair	1,000	1,000	3,000
11 - 61030 - 51210	Contracted Services	10,000	10,000	11,000
11 - 61030 - 51220	Contracted Services - SaS/Comp Lic	0	-	-
11 - 61030 - 52130	Professional Development	-	-	1,000
11 - 61030 - 53110	Equipment - Non Capitalized	3,000	3,000	3,600
11 - 61030 - 53210	Equipment - Capitalized	0	-	-
11 - 61030 - 57210	Salaries - Classified	264,125	316,079	311,290
11 - 61030 - 57220	Salaries - Temp/Part-time	16,000	16,000	16,640
11 - 61030 - 58410	Health (Non-State Eligible)	70,034	77,518	72,900
11 - 61030 - 58411	Dental (Non-State Eligible)	812	936	1,044
11 - 61030 - 58412	Life (Non-State Eligible)	3,064	2,795	2,180
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	0	-	0
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	697	784	947
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	0	-	0
11 - 61030 - 58417	TRS (Non-State Eligible)	21,009	24,669	24,903
11 - 61030 - 58418	ORP (Non-State Eligible)	0	-	0
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	0	-	0
11 - 61030 - 58441	FICA (Non-State Eligible)	21,430	25,404	25,087
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	4,418	2,213	1,305
11 - 61030 - 58443	Unemployment (Non-State Eligible)	1,041	698	699
11 - 61030 - 58444	EAP (Non-State Eligible)	0	-	0
11 - 61030 - 58710	Retiree Dental	280	234	234
11 - 61030 - 58711	Retiree Health	0	-	0
		-	-	0
	<b>Total Departmental Expense</b>	<b>461,985</b>	<b>526,430</b>	<b>520,929</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Grounds Maintenance (Tracy Morgan)</b>				
11 - 61040 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 61040 - 50150	Photocopies	0	-	
11 - 61040 - 50610	Equipment Maint & Repair	5,000	5,000	6,000
11 - 61040 - 51210	Contracted Services	48,000	55,500	57,000
11 - 61040 - 53110	Equipment - Non Capitalized	0	-	
11 - 61040 - 53210	Equipment - Capitalized	0	-	
	Total Departmental Expense	63,000	70,500	73,000
<b>Transportation (Tracy Morgan)</b>				
11 - 61050 - 50110	Supplies and General Dept Expenses	900	900	1,000
11 - 61050 - 50620	Vehicle Maintenance	8,000	19,000	25,000
11 - 61050 - 50660	Gas & Oil	800	1,000	3,000
11 - 61050 - 51210	Contracted Services	0	-	
11 - 61050 - 53110	Equipment - Non Capitalized	2,500	2,500	3,000
11 - 61050 - 53210	Equipment - Capitalized	0	-	
11 - 61050 - 53210	Equipment - Capitalized	0	-	
11 - 61050 - 53260	Vehicle Acquisition	0	-	
	Total Departmental Expense	12,200	23,400	32,000
<b>Utilities (Tracy Morgan)</b>				
11 - 61110 - 54110	Electricity	540,000	540,000	545,000
11 - 61110 - 54120	Natural Gas	70,000	70,000	77,000
11 - 61110 - 54140	Telephone Service		-	
11 - 61110 - 54150	Water	115,000	115,000	110,000
	Total Departmental Expense	725,000	725,000	732,000
<b>Utilities ATC (Dr. Patterson)</b>				
11 - 61111 - 54110	Electricity	70,000	70,000	75,600
11 - 61111 - 54120	Natural Gas	15,000	15,000	16,500
11 - 61111 - 54150	Water	20,000	20,000	21,600
	Total Departmental Expense	105,000	105,000	113,700
<b>Total Expenses - Education and General</b>		23,366,745	25,338,529	26,847,696
<b>Total Revenue - Education and General</b>		23,366,745	25,338,529	26,847,696
<b>Total Expenses - Education and General</b>		23,366,745	25,338,529	26,847,696
<b>Net Change to E &amp; G Fund Balance</b>		0	-	-

**Galveston College  
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY2023	% Change	\$ Change	% Budget
<b>REVENUE</b>							
Bookstore	05310	55,000	45,000	45,000	0.0%	0	2.8%
Student Housing	05320	241,520	343,995	346,495	0.7%	2,500	21.6%
Food Service	05330	306,928	384,795	438,389	13.9%	53,594	27.3%
Print Shop	05335	161,610	154,330	145,000	-6.0%	-9,330	9.0%
Sales and Services	05340	15,350	32,130	33,630	4.7%	1,500	2.1%
Transfers from Ed & General	09991	599,604	496,484	599,197	20.7%	102,713	37.3%
<b>Total for Revenue</b>		<b>1,380,012</b>	<b>1,456,734</b>	<b>1,607,711</b>	<b>10.4%</b>	<b>150,977</b>	<b>100.0%</b>
<b>EXPENSES</b>							
Student Housing	05320	0	17,290	17,290	0.0%	0	1.1%
Food Service	05330	251,197	316,412	361,158	14.1%	44,746	22.5%
Print Shop	05335	143,400	132,500	114,500	-13.6%	-18,000	7.1%
Athletics - General	05710	78,239	84,624	85,177	0.7%	553	5.3%
Baseball - Men	05720	408,186	390,447	451,936	15.7%	61,489	28.1%
Softball - Women	05730	313,990	320,461	369,750	15.4%	49,289	23.0%
General Institutional	51030	160,000	170,000	182,900	7.6%	12,900	11.4%
Inter-fund Appropriations	09991	25,000	25,000	25,000	0.0%	0	1.6%
<b>Total for Expenses</b>		<b>1,380,012</b>	<b>1,456,734</b>	<b>1,607,711</b>	<b>10.4%</b>	<b>150,977</b>	<b>100.0%</b>
<b>Net Change to Fund Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Bookstore</b>				
14 - 05310 - 43133	Bookstore Revenue	55,000	45,000	45,000.00
	<b>Total Bookstore</b>	<u>55,000</u>	<u>45,000</u>	<u>45,000.00</u>
<b>Student Housing</b>				
14 - 05320 - 43215	Housing Revenue	239,520	337,995	337,995.00
14 - 05320 - 43217	Housing application fee	2,000	5,000	2,500.00
14 - 05320 - 43290	Fines-Student housing		200	5,000.00
14 - 05320 - 43297	Housing Repair Revenue		800	1,000.00
	<b>Total Student Housing</b>	<u>241,520</u>	<u>343,995</u>	<u>346,495.00</u>
<b>Food Service</b>				
14 - 05330 - 43331	Food Service Revenue	302,928	379,795	433,389.00
14 - 05330 - 43333	Commission Sales	4,000	5,000	5,000.00
	<b>Total Food Service</b>	<u>306,928</u>	<u>384,795</u>	<u>438,389.00</u>
<b>Print Shop</b>				
14 - 05335 - 44142	Concessions - Copier	161,610	154,330	145,000.00
	<b>Total Print Shop</b>	<u>161,610</u>	<u>154,330</u>	<u>145,000.00</u>
<b>Sales and Services</b>				
14 - 05340 - 44140	Advertising			
14 - 05340 - 44144	Concessions			
14 - 05340 - 44146	Facility Rentals	8,000	28,800	28,800.00
14 - 05340 - 44150	Gate Receipts	-		
14 - 05340 - 44152	Library Fines	150	160	160.00
14 - 05340 - 44154	Clay Sales	600	100	100.00
14 - 05340 - 44156	Parking Fines	600	70	70.00
14 - 05340 - 44158	Other Misc Income	-		
14 - 05340 - 44195	Vending	6,000	3,000	4,500.00
	<b>Total Sales and Services</b>	<u>15,350</u>	<u>32,130</u>	<u>33,630.00</u>

## GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Special Events</b>				
14 - 05341 - 48410	Unrestricted Gifts			
14 - 05341 - 48430	Event Revenue			
<b>Total Special Events</b>		-	0	0.00
<b>Inter-Fund Appropriations</b>				
14 - 09991 - 49911	Transfers from Ed & General	599,604	496,484	599,197.00
14 - 09991 - 49917	Transfers from Student Activity Fund			
14 - 09991 - 49953	Transfers from Bond Reserve			0.00
<b>Total Inter-Fund Appropriations</b>		599,604	496,484	599,197.00
<b>Total Revenue - Auxiliary Fund</b>		<b>1,380,012</b>	<b>1,456,734</b>	<b>1,607,711.00</b>

## GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Student Housing (Dr. Patterson)</b>				
14 - 05320 - 50110	Supplies & General Dept Op Exp		0	0.00
14 - 05320 - 50630	Fac Maint		0	0.00
14 - 05320 - 53250	Furniture		0	0.00
14 - 05320 - 55530	Scholarships (RA's)		6,000	6,000.00
14 - 05320 - 57315	Salaries - Part-time (RA's)		10,200	10,200.00
14 - 05320 - 58441	FICA (Non-State Eligible)		790	790.00
14 - 05320 - 58442	Workers Comp (Non-State Eligible)		150	150.00
14 - 05320 - 58443	Unemployment (Non-State Eligible)		150	150.00
<b>Total Student Housing</b>			17,290	17,290.00
<b>Food Service (Dr. Patterson)</b>				
14 - 05330 - 50610	Equipment Maintenance & Repair			
14 - 05330 - 50630	Facility Maintenance & Repair			
14 - 05330 - 51210	Contracted Services	251,197	316,412	361,158.00
14 - 05330 - 53110	Equipment - Non-Capitalized			
14 - 05330 - 53210	Equipment - Capitalized			
<b>Total Food Service</b>		251,197	316,412	361,158.00
<b>Print Shop (Jason Smith)</b>				
14 - 05335 - 50110	Supplies & General Dept Op Exp	34,500	34,500	34,500.00
14 - 05335 - 51210	Contracted Services	108,900	98,000	80,000.00
<b>Total Print Shop</b>		143,400	132,500	114,500.00
<b>Special Events</b>				
14 - 05341 - 50110	Supplies and General Expenses			
14 - 05341 - 50120	Postage			
14 - 05341 - 50240	Printing			
14 - 05341 - 50830	Credit Card Charges			
14 - 05341 - 51210	Contracted Services			
14 - 05341 - 52310	Travel and Meetings			
14 - 05341 - 55925	Event Expenses - Supplies			
14 - 05341 - 55925	Event Expenses - Food			
14 - 05341 - 55925	Event Expenses - Entertainment			
<b>Total Special Events</b>				

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Athletics - General (Kelly Rains )</b>				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,500	2,500	2,970.00
14 - 05710 - 50120	Memberships & Dues	4,400	4,400	4,840.00
14 - 05710 - 50120	Telephone			
14 - 05710 - 50140	Postage	15	15	15.00
14 - 05710 - 50150	Photocopies	100	400	400.00
14 - 05710 - 50410	Athletic Insurance	14,978	9,150	10,000.00
14 - 05710 - 50430	Student Medical Services			
14 - 05710 - 50850	Contingency - Post Season Play	15,000	15,000	15,000.00
14 - 05710 - 51210	Contracted Services	400	400	400.00
14 - 05710 - 51510	Professional Services	11,495	11,495	12,000.00
14 - 05710 - 52310	Travel & Meetings	1,400	2,600	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	160	0	5,000.00
14 - 05710 - 53210	Equipment - Capitalized		8,000	
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	13,671	15,673	16,297.00
14 - 05710 - 57210	Salaries - Classified	7,784	8,172	8,580.00
14 - 05710 - 57310	Salaries - Technical-Professional	-		
14 - 05710 - 57540	Salaries - Communication Allowance	220	216	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	2,504	2,502	2,502.00
14 - 05710 - 58411	Dental (Non-State Eligible)	24	23	23.00
14 - 05710 - 58412	Life (Non-State Eligible)	124	197	218.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-		
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	60	58	58.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-		
14 - 05710 - 58417	TRS (Non-State Eligible)	1,641	1,877	2,033.00
14 - 05710 - 58418	ORP (Non-State Eligible)	-		
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-		
14 - 05710 - 58441	FICA (Non-State Eligible)	1,658	1,841	1,920.00
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	42	42	42.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	63	63	63.00
14 - 05710 - 58444	EAP (Non-State Eligible)	-		
14 - 05710 - 58711	Retiree - Health Insurance	-		
<b>Total Athletics - General</b>		78,239	84,624	85,177.00

## GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Baseball - Men (Kevin Lallmann)</b>				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,250	1,500	1,500.00
14 - 05720 - 50120	Memberships & Dues	300	300	300.00
14 - 05720 - 50130	Telephone	20	20	20.00
14 - 05720 - 50140	Postage	50	40	40.00
14 - 05720 - 50150	Photocopies	775	500	500.00
14 - 05720 - 50610	Equipment Maintenance & Repair	3,000	3,500	3,500.00
14 - 05720 - 50640	Field Maintenance	13,700	13,700	16,000.00
14 - 05720 - 51210	Contracted Services			
14 - 05720 - 51510	Professional Services	10,000	10,000	12,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	5,500	6,500	6,500.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	25,000	25,000	63,475.00
14 - 05720 - 53110	Equipment - Non Capitalized	9,000	10,000	10,000.00
14 - 05720 - 53140	Equipment - Uniforms	12,500	12,500	13,000.00
14 - 05720 - 55530	Scholarships	166,740	166,740	181,364.00
14 - 05720 - 55531	Scholarships - Non Counters	24,510		
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	100,169	103,675	106,453.00
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	1,200	1,200	1,200.00
14 - 05720 - 58410	Health (Non-State Eligible)	17,873	17,869	17,869.00
14 - 05720 - 58411	Dental (Non-State Eligible)	232	234	234.00
14 - 05720 - 58412	Life (Non-State Eligible)	213	220	327.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	261	270	278.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-		
14 - 05720 - 58417	TRS (Non-State Eligible)	7,663	8,181	8,181.00
14 - 05720 - 58418	ORP (Non-State Eligible)	-		
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-		
14 - 05720 - 58441	FICA (Non-State Eligible)	7,755	8,023	8,720.00
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	155	155.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	320	320.00
14 - 05720 - 58444	EAP (Non-State Eligible)	-		
<b>Total Baseball - Men</b>		408,186	390,447	451,936.00

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Softball - Women (Kelly Raines)</b>				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,500	1,500	200.00
14 - 05730 - 50120	Memberships & Dues	300	350	350.00
14 - 05730 - 50130	Telephone	25	25	25.00
14 - 05730 - 50140	Postage	25	25	25.00
14 - 05730 - 50150	Photocopies	350	500	500.00
14 - 05730 - 50610	Equipment Maintenance & Repair	750	750	750.00
14 - 05730 - 50640	Field Maintenance	2,500	3,000	3,000.00
14 - 05730 - 51210	Contracted Services			
14 - 05730 - 51510	Professional Services	9,000	9,000	10,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000	3,000	3,500.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	22,000	22,000	42,480.00
14 - 05730 - 53110	Equipment - Non Capitalized	5,600	9,136	18,000.00
14 - 05730 - 53140	Equipment - Uniforms	10,600	11,600	11,600.00
14 - 05730 - 55530	Scholarships	166,740	166,740	181,364.00
14 - 05730 - 55531	Scholarships - Non Counters	11,910		
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	59,952	70,669	73,487.00
14 - 05730 - 57310	Salaries - Technical-Professional	-		
14 - 05730 - 57315	Salaries - Part-time	-		
14 - 05730 - 57540	Salaries - Communication Allowance	820	816	816.00
14 - 05730 - 57550	Spec projects	-		
14 - 05730 - 58410	Health (Non-State Eligible)	8,998	9,856	9,572.00
14 - 05730 - 58411	Dental (Non-State Eligible)	139	140	140.00
14 - 05730 - 58412	Life (Non-State Eligible)	72	178	483.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-		
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	155	180	183.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-		
14 - 05730 - 58417	TRS (Non-State Eligible)	4,558	3,880	5,944.00
14 - 05730 - 58418	ORP (Non-State Eligible)	-	1,300	1,300.00
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-		
14 - 05730 - 58441	FICA (Non-State Eligible)	4,649	5,469	5,684.00
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	130	130	130.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	217	217	217.00
14 - 05730 - 58444	EAP (Non-State Eligible)	-		
<b>Total Softball - Women</b>		<u>313,990</u>	<u>320,461</u>	<u>369,750.00</u>

**General Institutional (Jeff Engbrock)**

14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000	1,000	1,500.00
14 - 51030 - 50120	Memberships & Dues			
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	60,000	65,000	65,000.00
14 - 51030 - 50840	Contingency	20,000	25,000	35,000.00
14 - 51030 - 51210	Contracted Services			
14 - 51030 - 51510	Professional Services			
14 - 51030 - 51514	Prof Services - Legislative Advocacy			
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000.00

## GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
14 - 51030 - 55540	Institutional Scholarships	24,000	24,000	26,400.00
<b>Total General Institutional</b>		160,000	170,000	182,900.00
<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 - 59925	Transfer to Other Grants			5,000.00
14 - 09991 - 59927	Transfer to Title IV			
14 - 09991 - 59931	Transfer to Endowment			
14 - 09991 - 59933	Transfers to Scholarships	25,000	25,000	20,000.00
14 - 09991 - 59951	Transfer to Bond Revenue Fund			
<b>Total Inter-Fund Appropriations</b>		25,000	25,000	25,000.00
<b>Total Expenses - Auxiliary Fund</b>		1,380,012	1,456,734	1,607,711.00
<b>Total Revenue - Auxiliary Fund</b>		1,380,012	1,456,734	1,607,711.00
<b>Total Expenses - Auxiliary Fund</b>		1,380,012	1,456,734	1,607,711.00
<b>Net Change to Auxiliary Fund Balance</b>		0	0.00	0.00

## Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	Budget FY2021	Approved FY2022	Proposed FY2023
<b>Women In Industry (WII) Conference</b>				
15 - 90615 - 4xxxx	Event Rev-Transferred from Lee College	91,014		
15 - 90615 - 49982	Transfer from Fund Balance		91,014	15,000
15 - 90615 - 48615	WII Sponsorships		15,000	90,000
15 - 90615 - 48616	WII Ticket Sales		17,210	25,000
15 - 90615 - 48617	WII Misc Sales and Booth Income		1,800	2,000
	<b>TOTAL REVENUE</b>	<b>91,014</b>	<b>125,024</b>	<b>132,000</b>
15 - 90615 - 50110	Supplies and General Exp		3,000	6,250
15 - 90615 - 50140	Postage		200	200
15 - 90615 - 50150	Photocopies		900	900
15 - 90615 - 50210	Advertising		5,000	5,000
15 - 90615 - 50220	Brochures		1,250	-
15 - 90615 - 50240	Printing		3,500	3,500
15 - 90615 - 50840	Contingency		700	10,385
15 - 90615 - 51210	Contracted Services		5,000	5,000
15 - 90615 - 55925	Event Expenses		90,000	90,000
15 - 90615 - 57220	Salaries: Part-time		10,000	10,000
15 - 90615 - 58441	FICA (Non-State Eligible)		765	765
15 - 90615 - 58442	Workers' Comp (Non-State Eligible)		36	-
15 - 90615 - 58443	Unemployment (Non-State Eligible)		-	-
	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>120,351</b>	<b>132,000</b>
	<b>FUND BALANCE - WII</b>	<b>91,014</b>	<b>4,674</b>	<b>-</b>

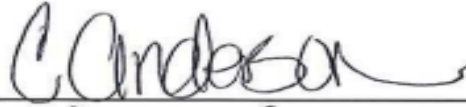
**GALVESTON COLLEGE  
STUDENT SERVICES / STUDENT ACTIVITY FUND**


ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Inter-Fund Appropriations</b>				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	59,037	65,763	65,763
17 - 09991 - 49917	Transfer from Student Act Fund Balance			
<b>Total Inter-Fund Appropriations</b>		<b>59,037</b>	<b>65,763</b>	<b>65,763</b>
<b>Total Revenue - Student Service Fund</b>		<b>59,037</b>	<b>65,763</b>	<b>65,763</b>
<b>Student Activities</b>				
17 - 41210 - 50110	Supplies & General Dept Expenses	2,800	3,000	3,000
17 - 41210 - 50120	Memberships & Dues			
17 - 41210 - 50130	Telephone	50		
17 - 41210 - 50140	Postage	50	50	50
17 - 41210 - 50150	Photocopies	1,000	763	763
17 - 41210 - 50240	Printing	100	500	500
17 - 41210 - 50305	Testing Materials			
17 - 41210 - 50710	Projects	2,687	6,450	6,450
17 - 41210 - 50710	Babysitting Services (YMCA)			
17 - 41210 - 50710	Cultural Activities	1,000	1,000	1,000
17 - 41210 - 50710	Equipment - Fitness Center			
17 - 41210 - 50710	Equipment & Furniture - Student Center			
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	2,000	2,000	2,000
17 - 41210 - 50710	Intramurals			
17 - 41210 - 50710	Student Success Seminars	1,000	1,000	1,000
17 - 41210 - 50710	Scholarships - Student Athletics			
17 - 41210 - 50710	Student Activities Coordinator Expenses			
17 - 41210 - 50710	Student Activities Mardi Gras		4,000	4,000
17 - 41210 - 50710	Student Activities Job Placement		600	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	3,000	3,000	3,000
17 - 41210 - 53260	Vehicle Acquisition			
17 - 41210 - 57220	Part Time			
<b>Total Student Activities</b>		<b>30,687</b>	<b>39,363</b>	<b>39,363</b>

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

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Student Government</b>				
17 - 41215 - 50110	Supplies & General Dept Expenses	250	300	300
17 - 41215 - 50120	Memberships & Dues	400	400	400
17 - 41215 - 50150	Photocopies	300	300	300
17 - 41215 - 50240	Printing			
17 - 41215 - 50710	SGA Matching Grants			
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	2,000	2,000	2,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	6,000	5,000	5,000
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	3,000	3,000	3,000
17 - 41215 - 50710	SGA Sponsored Activities(Planners)	5,000	4,000	4,000
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	2,000	2,000	2,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	800	800	800
17 - 41215 - 52310	Travel & Meetings	6,000	6,000	6,000
<b>Total Student Government</b>		<b>25,750</b>	<b>23,800</b>	<b>23,800</b>
<b>Phi Theta Kappa</b>				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,000	1,000	1,000
17 - 41220 - 50120	Memberships & Dues			
17 - 41220 - 50140	Postage	100	100	100
17 - 41220 - 50150	Photocopies			
17 - 41220 - 50240	Printing			
17 - 41220 - 51210	Contracted Services			
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,500
<b>Total Phi Theta Kappa</b>		<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>Total Expenses - Student Services</b>		<b>59,037</b>	<b>65,763</b>	<b>65,763</b>
<b>Total Revenue - Student Services</b>		<b>59,037</b>	<b>65,763</b>	<b>65,763</b>
<b>Total Expenses - Student Services</b>		<b>59,037</b>	<b>65,763</b>	<b>65,763</b>
<b>Net Change to Student Services Fund Balance</b>		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


5-21-22  
 ASGA PRESIDENT


5-24-22

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Proposed FY 2023	% Change	\$ Change
<b>REVENUE</b>						
ORP Retirement	02420	67,599	68,463	64,040	-6.5%	-4,423
TRS Retirement	02420	350,795	361,693	403,070	11.4%	41,377
State Approp - Health Ins	02420	943,625	943,625	930,643	-1.4%	-12,982
Transfers from Ed & General	09991	1,331,694	1,430,959	1,472,072	2.9%	41,113
<b>Total for Revenue</b>		<b>2,693,713</b>	<b>2,804,740</b>	<b>2,869,825</b>	<b>2.3%</b>	<b>65,085</b>
<b>EXPENSES</b>						
<b>Instructional</b>						
Welding	10280	31,517	34,186	34,825	8.5%	639
Biology	10320	67,333	92,435	84,226	37.3%	-8,209
Chemistry	10340	34,083	33,600	31,351	-1.4%	-2,249
Environmental Science	10350	4,240	3,752	2,368	-11.5%	-1,384
Physics	10370	21,371	21,432	22,482	0.3%	1,050
Accounting	10410	9,393	9,970	9,331	6.1%	-639
Business Administration / Business Management	10430	750	500	0	-33.3%	-500
Medical Office Administration	10445	35,202	33,578	33,066	-4.6%	-512
Logistics	10450	12,288	18,429	21,154	50.0%	2,725
Office Technology	10480	7,498	7,498	7,498	0.0%	0
Speech	10630	14,309	15,559	14,460	8.7%	-1,099
Computer Science / Business Information Systems	10710	19,692	20,365	30,264	3.4%	9,899
Computer Technology	10720	20,907	21,620	20,356	3.4%	-1,264
Culinary Arts Technology	10910	12,676	13,558	13,882	7.0%	324
Cosmetology	10970	31,698	32,688	36,214	3.1%	3,526
Engineering	11010	12,415	12,792	0	3.0%	-12,792
Developmental Studies - Literacy	11220	40,442	35,060	21,634	-13.3%	-13,426
Education	11250	500	502	903	0.4%	401
English	11260	62,372	62,703	63,115	0.5%	412
Humanities	11270	2,591	2,788	2,830	7.6%	42
Philosophy	11280	662	500	800	-24.5%	300
Nursing, Associate Degree (RN)	11420	169,463	175,499	164,949	3.6%	-10,550
Nursing, Director	11430	27,692	28,382	29,033	2.5%	651
Emergency Medical Services (EMT)	11612	36,848	34,110	39,303	-7.4%	5,193
Imaging, Computerized Tomography	11619	17,031	15,498	16,286	-9.0%	788
Imaging, Magnetic Resonance Imaging Technology	11626	18,201	19,002	21,329	4.4%	2,327
Imaging, Nuclear Medicine	11640	25,301	29,294	28,519	15.8%	-775
Imaging, Radiation Therapy	11647	23,117	23,351	32,082	1.0%	8,731
Imaging, Radiography	11654	51,483	51,733	68,028	0.5%	16,295
Sonography	11671	16,914	25,720	31,996	52.1%	6,276
Surgical Technology	11675	15,360	17,346	15,139	12.9%	-2,207
Nursing, Vocational	11810	23,119	24,724	40,389	6.9%	15,665
Developmental Studies - Mathematics	11910	46,871	48,956	52,685	4.4%	3,729
Mathematics	11920	65,770	67,195	69,334	2.2%	2,139
Heating and Air Conditioning Technology	12250	17,530	20,271	13,932	15.6%	-6,339
Electrical and Electronics	12280	21,193	21,516	21,872	1.5%	356
Instrumentation	12290	12,730	14,050	15,158	10.4%	1,108
PHED, Fitness Center	12320	25,240	26,079	24,192	3.3%	-1,887
PHED, Physical Education	12350	24,602	24,568	24,741	-0.1%	173
Criminal Justice - Academic Programs	12420	14,137	14,480	18,082	2.4%	3,602
Criminal Justice - Law Enforcement Academy	12440	20,249	20,192	19,738	-0.3%	-454
Economics	12510	9,393	9,064	9,587	-3.5%	523

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Proposed FY 2023	% Change	\$ Change
Government / Political Science	12530	32,592	32,124	31,528	-1.4%	-596
History / Geography	12550	30,014	30,452	19,492	1.5%	-10,960
Psychology	12570	38,992	39,085	47,479	0.2%	8,394
Sociology	12590	10,651	11,615	10,800	9.1%	-815
Art	12610	33,763	34,525	35,992	2.3%	1,467
Drama / Theater	12630	17,964	18,427	18,797	2.6%	370
Music	12650	12,246	12,289	12,088	0.4%	-201
Health Care Management	14420	14,291	31,300	32,061	119.0%	761
Nursing (Bachelors)	14430	14,291	11,926	32,826	-16.5%	20,900
Accreditation	18892	0	0	0	0.0%	0
Instructional\Faculty Professional Developmen	18895	6,494	6,654	2,465	2.5%	-4,189
CE / Workforce Training	19050	1,300	1,500	1,722	15.4%	222
CE / Workforce Info Tech	19052	725	500	0	-31.0%	-500
CE / Workforce Health	19056	13,586	12,978	12,909	-4.5%	-69
<b>Total for Instructional</b>		<b>1,351,092</b>	<b>1,427,920</b>	<b>1,465,292</b>	<b>2.6%</b>	<b>37,372</b>
<b>Academic Support</b>						
Vice President of Instruction	31010	55,794	56,842	51,832	1.9%	-5,010
Arts & Sciences Administration	31030	27,916	28,161	16,743	0.9%	-11,418
Technical & Professional Education Admin	31050	34,471	35,451	36,224	2.8%	773
Adult & Continuing Education Administration	31055	59,287	52,777	41,704	-11.0%	-11,073
Distance Education Administration	31060	32,310	32,896	33,835	1.8%	939
Grants Development	31080	12,471	12,714	12,567	1.9%	-147
Library & Learning Resources	32210	70,878	71,155	79,596	0.4%	8,441
Media Services	32220	18,003	18,180	20,065	1.0%	1,885
Student Success Center (Tutoring)	32230	20,249	18,572	12,825	-8.3%	-5,747
Testing Center	32240	12,099	12,877	12,757	6.4%	-120
<b>Total for Academic Support</b>		<b>343,478</b>	<b>339,625</b>	<b>318,148</b>	<b>-6.3%</b>	<b>-21,477</b>
<b>Student Services</b>						
Vice President of Student Services	41110	47,761	48,109	50,290	0.7%	2,181
Admissions & Records	41120	112,727	114,102	125,387	1.2%	11,285
Campus Security	41130	39,441	23,636	23,867	-40.1%	231
Counseling	41140	127,673	130,274	140,347	2.0%	10,073
Financial Aid	41150	81,382	84,897	82,597	4.3%	-2,300
Student Activities	41210	12,099	11,715	14,971	-3.2%	3,256
<b>Total for Student Services</b>		<b>421,083</b>	<b>412,733</b>	<b>437,459</b>	<b>6.0%</b>	<b>24,726</b>

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Proposed FY 2023	% Change	\$ Change
<b>Institutional Support</b>						
President	51020	43,189	44,048	52,141	2.0%	8,093
Vice President for Administration	51110	35,824	34,258	38,748	-4.4%	4,490
Business Services	51120	136,723	139,108	134,600	1.7%	-4,508
Human Resources & Risk Management	51130	62,654	63,960	65,897	2.1%	1,937
Purchasing	51150	12,538	12,784	13,257	2.0%	473
Research and Planning	51410	29,335	29,971	30,977	2.2%	1,006
Information Technology	51510	107,758	107,409	99,611	-0.3%	-7,798
Communications	51520	4,955	5,040	5,147	1.7%	107
Director of Development	51610	34,273	38,245	39,640	11.6%	1,395
Director of GC Foundation	51615	8,569	9,561	8,490	11.6%	-1,071
Public Affairs	51620	53,250	53,811	64,898	1.1%	11,087
<b>Total for Institutional Support</b>		<b>529,068</b>	<b>538,195</b>	<b>553,406</b>	<b>2.8%</b>	<b>15,211</b>
Staff Benefits - State Eligible	58810	0	0	0	N/A	0
Staff Benefits - Non-State Eligible	58820	0	0	0	N/A	0
Staff Benefits - Allowances	58830	26,498	44,486	34,996	67.9%	-9,490
<b>Total for Benefits</b>		<b>26,498</b>	<b>44,486</b>	<b>34,996</b>	<b>-21.3%</b>	<b>-9,490</b>
<b>Physical Plant</b>						
Plant Administration	61010		19,287	19,286	N/A	-1
Building Maintenance	61020	7,498	7,498	14,996	0.0%	7,498
Custodial Services	61030	14,996	14,996	26,242	0.0%	11,246
<b>Total for Physical Plant</b>		<b>22,494</b>	<b>41,781</b>	<b>60,524</b>	<b>44.9%</b>	<b>18,743</b>
<b>Total</b>		<b>2,693,713</b>	<b>2,804,740</b>	<b>2,869,825</b>	<b>4.1%</b>	<b>65,085</b>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>EMPLOYEE BENEFITS - STATE ELIGIBLE</b>				
<b>REVENUE</b>				
19 - 02420 - 41160	State Fund Health Ins	-	-	
19 - 02420 - 41170	ORP Retirement	67,599	68,463	64,040
19 - 02420 - 41180	TRS Retirement	350,795	361,693	403,070
19 - 02420 - 41090	State Approp - Health Ins	943,625	943,625	930,643
19 - 09991 - 49911	Transfers from Ed & General	1,331,694	1,430,959	1,472,072
<b>Total Revenue</b>		<b>2,693,713</b>	<b>2,804,740</b>	<b>2,869,825</b>
<b>EXPENSES</b>				
<b>Welding</b>				
19 - 10280 - 58110	Health (State Eligible)	17,873	20,742	20,742
19 - 10280 - 58117	TRS (State Eligible)	13,644	13,444	14,083
19 - 10280 - 58118	ORP (State Eligible)	-	-	
19 - 10280 - 58711	Retiree Health	-	-	
Total Departmental Expense		31,517	34,186	34,825
<b>Biology</b>				
19 - 10320 - 58110	Health (State Eligible)	32,462	41,111	36,821
19 - 10320 - 58117	TRS (State Eligible)	19,875	21,667	20,621
19 - 10320 - 58118	ORP (State Eligible)	-	-	
19 - 10320 - 58711	Retiree Health	14,996	29,657	26,784
Total Departmental Expense		67,333	92,435	84,226
<b>Chemistry</b>				
19 - 10340 - 58110	Health (State Eligible)	14,996	14,996	13,497
19 - 10340 - 58117	TRS (State Eligible)	-	-	
19 - 10340 - 58118	ORP (State Eligible)	11,589	11,106	10,356
19 - 10340 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		34,083	33,600	31,351
<b>Environmental Science</b>				
19 - 10350 - 58110	Health (State Eligible)	1,500	-	
19 - 10350 - 58117	TRS (State Eligible)	1,539	3,627	2,368
19 - 10350 - 58118	ORP (State Eligible)	1,201	125	
Total Departmental Expense		4,240	3,752	2,368

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Physics</b>				
19 - 10370 - 58110	Health (State Eligible)	14,671	14,661	14,661
19 - 10370 - 58117	TRS (State Eligible)	6,450	6,507	7,821
19 - 10370 - 58118	ORP (State Eligible)	250	264	
19 - 10370 - 58711	Retiree Health	-	-	
	Total Departmental Expense	21,371	21,432	22,482
<b>Accounting</b>				
19 - 10410 - 58110	Health (State Eligible)	5,188	5,186	5,186
19 - 10410 - 58117	TRS (State Eligible)	4,205	4,784	4,145
	Total Departmental Expense	9,393	9,970	9,331
<b>Business Admin</b>				
19 - 10430 - 58110	Health (State Eligible)	-	-	
19 - 10430 - 58117	TRS (State Eligible)	750	500	
	Total Departmental Expense	750	500	0
<b>Medical Office Technology</b>				
19 - 10445 - 58110	Health (State Eligible)	22,169	19,287	17,869
19 - 10445 - 58117	TRS (State Eligible)	13,033	14,291	15,197
	Total Departmental Expense	35,202	33,578	33,066
<b>Logistics</b>				
19 - 10450 - 58110	Health (State Eligible)	7,498	14,661	14,661
19 - 10450 - 58118	ORP (State Eligible)	4,790	3,768	6,493
19 - 10450 - 58711	Retiree Health	-	-	
	Total Departmental Expense	12,288	18,429	21,154
<b>Office Technology</b>				
19 - 10480 - 58110	Health (State Eligible)	-	-	
19 - 10480 - 58117	TRS (State Eligible)	-	-	
19 - 10480 - 58118	ORP (State Eligible)	-	-	
19 - 10480 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	7,498	7,498	7,498

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Speech</b>				
19 - 10630 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10630 - 58117	TRS (State Eligible)	6,811	8,061	6,962
19 - 10630 - 58711	Retiree Health	-	-	
Total Departmental Expense		14,309	15,559	14,460
<b>Computer Science</b>				
19 - 10710 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10710 - 58117	TRS (State Eligible)	-	-	7,770
19 - 10710 - 58118	ORP (State Eligible)	4,696	5,369	
19 - 10710 - 58711	Retiree Health	7,498	7,498	14,996
Total Departmental Expense		19,692	20,365	30,264
<b>Computer Technology</b>				
19 - 10720 - 58110	Health (State Eligible)	14,671	14,661	14,661
19 - 10720 - 58117	TRS (State Eligible)	6,236	6,959	5,695
19 - 10720 - 58118	ORP (State Eligible)	-	-	
19 - 10720 - 58711	Retiree Health	-	-	
Total Departmental Expense		20,907	21,620	20,356
<b>Culinary Arts Technology</b>				
19 - 10910 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10910 - 58117	TRS (State Eligible)	5,178	6,060	6,384
Total Departmental Expense		12,676	13,558	13,882
<b>Cosmetology</b>				
19 - 10970 - 58110	Health (State Eligible)	19,292	19,287	22,160
19 - 10970 - 58117	TRS (State Eligible)	12,406	13,401	14,054
Total Departmental Expense		31,698	32,688	36,214
<b>Engineering</b>				
19 - 11010 - 58110	Health (State Eligible)	7,498	7,498	0
19 - 11010 - 58117	TRS (State Eligible)	4,917	5,294	0
Total Departmental Expense		12,415	12,792	0

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Developmental Studies- Literacy</b>				
19 - 11220 - 58110	Health (State Eligible)	14,996	13,121	7,498
19 - 11220 - 58117	TRS (State Eligible)	10,450	6,943	6,638
19 - 11220 - 58118	ORP (State Eligible)	-	-	
19 - 11220 - 58711	Retiree Health	14,996	14,996	7,498
	Total Departmental Expense	<u>40,442</u>	<u>35,060</u>	<u>21,634</u>
<b>Education</b>				
19 - 11250 - 58117	TRS (State Eligible)	500	502	903
	Total Departmental Expense	<u>500</u>	<u>502</u>	<u>903</u>
<b>English</b>				
19 - 11260 - 58110	Health (State Eligible)	20,996	21,295	20,994
19 - 11260 - 58117	TRS (State Eligible)	5,149	5,320	5,529
19 - 11260 - 58118	ORP (State Eligible)	9,431	9,303	9,808
19 - 11260 - 58711	Retiree Health	26,796	26,785	26,784
	Total Departmental Expense	<u>62,372</u>	<u>62,703</u>	<u>63,115</u>
<b>Humanities</b>				
19 - 11270 - 58110	Health (State Eligible)	1,500	1,500	1,500
19 - 11270 - 58117	TRS (State Eligible)	-	-	
19 - 11270 - 58118	ORP (State Eligible)	1,091	1,288	1,330
	Total Departmental Expense	<u>2,591</u>	<u>2,788</u>	<u>2,830</u>
<b>Philosophy</b>				
19 - 11280 - 58110	Health (State Eligible)	-	-	
19 - 11280 - 58117	TRS (State Eligible)	662	500	800
19 - 11280 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	<u>662</u>	<u>500</u>	<u>800</u>
<b>Nursing, Associate Degree (RN)</b>				
19 - 11420 - 58110	Health (State Eligible)	67,704	63,399	51,095
19 - 11420 - 58117	TRS (State Eligible)	42,183	41,542	48,323
19 - 11420 - 58118	ORP (State Eligible)	5,996	5,199	175
19 - 11420 - 58711	Retiree Health	53,580	65,359	65,356
	Total Departmental Expense	<u>169,463</u>	<u>175,499</u>	<u>164,949</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Nursing, Director</b>				
19 - 11430 - 58110	Health (State Eligible)	17,873	17,869	17,869
19 - 11430 - 58117	TRS (State Eligible)	2,728	3,067	3,291
19 - 11430 - 58118	ORP (State Eligible)	7,091	7,446	7,873
19 - 11430 - 58711	Retiree Health	-	-	
	Total Departmental Expense	<u>27,692</u>	<u>28,382</u>	<u>29,033</u>
<b>Emergency Medical Services (EMT)</b>				
19 - 11612 - 58110	Health (State Eligible)	22,169	22,110	22,159
19 - 11612 - 58117	TRS (State Eligible)	4,811	-	11,000
19 - 11612 - 58118	ORP (State Eligible)	9,868	12,000	6,144
	Total Departmental Expense	<u>36,848</u>	<u>34,110</u>	<u>39,303</u>
<b>Imaging, Computerized Tomography</b>				
19 - 11619 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11619 - 58117	TRS (State Eligible)	9,533	8,000	8,788
19 - 11619 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	<u>17,031</u>	<u>15,498</u>	<u>16,286</u>
<b>Imaging, Magnetic Resonance Imaging Tech</b>				
19 - 11626 - 58110	Health (State Eligible)	10,375	10,371	10,371
19 - 11626 - 58117	TRS (State Eligible)	7,826	8,631	10,958
	Total Departmental Expense	<u>18,201</u>	<u>19,002</u>	<u>21,329</u>
<b>Imaging, Nuclear Medicine</b>				
19 - 11640 - 58110	Health (State Eligible)	7,498	11,789	11,789
19 - 11640 - 58117	TRS (State Eligible)	10,305	10,007	9,232
19 - 11640 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>25,301</u>	<u>29,294</u>	<u>28,519</u>
<b>Imaging, Radiation Therapy</b>				
19 - 11647 - 58110	Health (State Eligible)	11,794	11,789	7,498
19 - 11647 - 58117	TRS (State Eligible)	11,323	11,562	12,796
19 - 11647 - 58711	Retiree Health	-	-	11,788
	Total Departmental Expense	<u>23,117</u>	<u>23,351</u>	<u>32,082</u>

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Imaging, Radiography</b>				
19 - 11654 - 58110	Health (State Eligible)	32,544	32,530	40,028
19 - 11654 - 58117	TRS (State Eligible)	18,939	19,203	28,000
	Total Departmental Expense	<u>51,483</u>	<u>51,733</u>	<u>68,028</u>
<b>Medical Diagnostic Sonography</b>				
19 - 11671 - 58110	Health (State Eligible)	7,498	14,996	14,996
19 - 11671 - 58117	TRS (State Eligible)	9,416	10,724	17,000
19 - 11671 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	<u>16,914</u>	<u>25,720</u>	<u>31,996</u>
<b>Surgical Tech</b>				
19 - 11675 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11675 - 58117	TRS (State Eligible)	7,862	9,848	7,641
19 - 11675 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	<u>15,360</u>	<u>17,346</u>	<u>15,139</u>
<b>Nursing, Vocational (VN)</b>				
19 - 11810 - 58110	Health (State Eligible)	7,498	7,498	16,929
19 - 11810 - 58117	TRS (SE)	8,123	9,728	15,962
19 - 11810 - 58118	ORP (State Eligible)	-	-	
19 - 11810 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>23,119</u>	<u>24,724</u>	<u>40,389</u>
<b>Developmental Studies - Mathematics</b>				
19 - 11910 - 58110	Health (State Eligible)	31,086	33,948	33,948
19 - 11910 - 58117	TRS (State Eligible)	15,785	15,008	18,737
19 - 11910 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	<u>46,871</u>	<u>48,956</u>	<u>52,685</u>
<b>Mathematics</b>				
19 - 11920 - 58110	Health (State Eligible)	26,790	26,785	26,785
19 - 11920 - 58117	TRS (State Eligible)	13,352	14,691	16,358
19 - 11920 - 58118	ORP (State Eligible)	6,335	6,432	6,905
19 - 11920 - 58711	Retiree Health	19,293	19,287	19,286
	Total Departmental Expense	<u>65,770</u>	<u>67,195</u>	<u>69,334</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>HVAC Technology</b>				
19 - 12250 - 58110	Health (State Eligible)	11,794	14,661	7,498
19 - 12250 - 58117	TRS (State Eligible)	5,736	5,610	6,434
	Total Departmental Expense	<u>17,530</u>	<u>20,271</u>	<u>13,932</u>
<b>Electronics</b>				
19 - 12280 - 58110	Health (State Eligible)	14,671	14,661	14,661
19 - 12280 - 58117	TRS (State Eligible)	6,522	6,855	7,211
	Total Departmental Expense	<u>21,193</u>	<u>21,516</u>	<u>21,872</u>
<b>Instrumentation</b>				
19 - 12290 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12290 - 58117	TRS (State Eligible)	5,232	6,552	7,660
	Total Departmental Expense	<u>12,730</u>	<u>14,050</u>	<u>15,158</u>
<b>PHED - Fitness Center</b>				
19 - 12320 - 58110	Health (State Eligible)	7,498	8,076	6,224
19 - 12320 - 58117	TRS (State Eligible)	5,947	5,964	2,953
19 - 12320 - 58118	ORP (State Eligible)	-	250	3,227
19 - 12320 - 58711	Retiree Health	11,795	11,789	11,788
	Total Departmental Expense	<u>25,240</u>	<u>26,079</u>	<u>24,192</u>
<b>PHED - Physical Education</b>				
19 - 12350 - 58110	Health (State Eligible)	10,375	10,371	10,371
19 - 12350 - 58117	TRS (State Eligible)	-	-	
19 - 12350 - 58118	ORP (State Eligible)	6,729	6,699	6,872
19 - 12350 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>24,602</u>	<u>24,568</u>	<u>24,741</u>
<b>Criminal Justice - Academic Programs</b>				
19 - 12420 - 58110	Health (State Eligible)	7,498	10,380	10,371
19 - 12420 - 58117	TRS (State Eligible)	6,639	4,100	7,711
19 - 12420 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	<u>14,137</u>	<u>14,480</u>	<u>18,082</u>
<b>Law Enforcement</b>				
19 - 12440 - 58110	Health (State Eligible)	14,671	14,661	14,660
19 - 12440 - 58117	TRS (State Eligible)	5,476	5,531	5,078
19 - 12440 - 58118	ORP (State Eligible)	102	-	
	Total Departmental Expense	<u>20,249</u>	<u>20,192</u>	<u>19,738</u>

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Economics</b>				
19 - 12510 - 58110	Health (State Eligible)	5,188	5,186	5,186
19 - 12510 - 58117	TRS (State Eligible)	4,205	3,878	4,401
	Total Departmental Expense	<u>9,393</u>	<u>9,064</u>	<u>9,587</u>
<b>Government / Political Science</b>				
19 - 12530 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12530 - 58117	TRS (State Eligible)	550	649	160
19 - 12530 - 58118	ORP (State Eligible)	5,250	4,690	4,584
19 - 12530 - 58711	Retiree Health	19,294	19,287	19,286
	Total Departmental Expense	<u>32,592</u>	<u>32,124</u>	<u>31,528</u>
<b>History / Geography</b>				
19 - 12550 - 58110	Health (State Eligible)	11,794	11,789	11,789
19 - 12550 - 58117	TRS (State Eligible)	6,424	6,874	7,703
19 - 12550 - 58711	Retiree Health	11,796	11,789	
	Total Departmental Expense	<u>30,014</u>	<u>30,452</u>	<u>19,492</u>
<b>Psychology</b>				
19 - 12570 - 58110	Health (State Eligible)	6,000	5,998	5,998
19 - 12570 - 58117	TRS (State Eligible)	6,196	6,302	5,606
19 - 12570 - 58118	ORP (State Eligible)	-	-	1,593
19 - 12570 - 58711	Retiree Health	26,796	26,785	34,282
	Total Departmental Expense	<u>38,992</u>	<u>39,085</u>	<u>47,479</u>
<b>Sociology</b>				
19 - 12590 - 58110	Health (State Eligible)	1,500	1,499	1,500
19 - 12590 - 58117	TRS (State Eligible)	1,653	2,618	1,402
19 - 12590 - 58118	ORP (State Eligible)	-	-	400
19 - 12590 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>10,651</u>	<u>11,615</u>	<u>10,800</u>
<b>Art</b>				
19 - 12610 - 58110	Health (State Eligible)	11,794	11,789	7,498
19 - 12610 - 58117	TRS (State Eligible)	-	1,000	6,000
19 - 12610 - 58118	ORP (State Eligible)	6,973	6,740	
19 - 12610 - 58711	Retiree Health	14,996	14,996	22,494
	Total Departmental Expense	<u>33,763</u>	<u>34,525</u>	<u>35,992</u>

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Drama/ Theater</b>				
19 - 12630 - 58110	Health (State Eligible)	11,794	11,789	11,789
19 - 12630 - 58117	TRS (State Eligible)	6,170	6,638	7,008
19 - 12630 - 58118	ORP (State Eligible)	-	-	
19 - 12630 - 58711	Retiree Health	-	-	
	Total Departmental Expense	<u>17,964</u>	<u>18,427</u>	<u>18,797</u>
<b>Music</b>				
19 - 12650 - 58110	Health (State Eligible)	-	-	
19 - 12650 - 58117	TRS (SE)	450	500	300
19 - 12650 - 58118	ORP (State Eligible)	-	-	
19 - 12650 - 58711	Retiree Health	11,796	11,789	11,788
	Total Departmental Expense	<u>12,246</u>	<u>12,289</u>	<u>12,088</u>
<b>Health Care Management (Bachelors)</b>				
19 - 14420 - 58110	Health (State Eligible)	7,498	17,869	17,869
19 - 14420 - 58117	TRS (State Eligible)	6,793	13,431	14,192
19 - 14420 - 58118	ORP (State Eligible)	-	-	
19 - 14420 - 58711	Retiree Health	-	-	
	Total Departmental Expense	<u>14,291</u>	<u>31,300</u>	<u>32,061</u>
<b>Nursing (Bachelors)</b>				
19 - 14430 - 58110	Health (State Eligible)	7,498	5,998	14,996
19 - 14430 - 58117	TRS (State Eligible)	6,793	5,928	9,500
19 - 14430 - 58118	ORP (State Eligible)	-	-	8,330
19 - 14430 - 58711	Retiree Health	-	-	
	Total Departmental Expense	<u>14,291</u>	<u>11,926</u>	<u>32,826</u>
<b>Accreditation</b>				
19 - 18892 - 58110	Health (State Eligible)	-	-	
19 - 18892 - 58117	TRS (SE)	-	-	
	Total Departmental Expense	<u>-</u>	<u>-</u>	<u>-</u>

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023	
<b>Instructional Faculty Professional Development</b>					
19 - 18895	58110	Health (State Eligible)	4,060	3,974	1,450
19 - 18895	- 58117	TRS (SE)	2,434	2,680	1,015
Total Departmental Expense			6,494	6,654	2,465
<b>CE-Workforce</b>					
19 - 19050	- 58110	Health (State Eligible)	-	-	
19 - 19050	- 58117	TRS (SE)	1,300	1,500	1,722
19 - 19050	- 58118	ORP (State Eligible)	-	-	
19 - 19050	- 58711	Retiree Health	-	-	
Total Departmental Expense			1,300	1,500	1,722
<b>CE-Workforce IT</b>					
19 - 19052	- 58110	Health (State Eligible)	-	-	
19 - 19052	- 58117	TRS (SE)	725	500	
19 - 19052	- 58118	ORP (State Eligible)	-	-	
19 - 19052	- 58711	Retiree Health	-	-	
Total Departmental Expense			725	500	0
<b>CE-Health Programs</b>					
19 - 19056	- 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 19056	- 58117	TRS (SE)	5,678	4,880	5,161
19 - 19056	- 58118	ORP (State Eligible)	410	600	250
19 - 19056	- 58711	Retiree Health	-	-	
Total Departmental Expense			13,586	12,978	12,909
<b>CE-Leisure</b>					
19 - 21110	- 58110	Health (State Eligible)	-	-	
19 - 21110	- 58117	TRS (SE)	-	-	
19 - 21110	- 58118	ORP (State Eligible)	-	-	
19 - 21110	- 58711	Retiree Health	-	-	
Total Departmental Expense			-	-	-
<b>Vice President of Instruction</b>					
19 - 31010	- 58110	Health (State Eligible)	20,750	20,742	14,996
19 - 31010	- 58117	TRS (State Eligible)	4,748	5,165	5,463
19 - 31010	58118	ORP (State Eligible)	10,700	11,648	12,087
19 - 31010	- 58711	Retiree Health	19,596	19,287	19,286
Total Departmental Expense			55,794	56,842	51,832

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Arts &amp; Sciences Administration</b>				
19 - 31030 - 58110	Health (State Eligible)	11,794	11,789	11,789
19 - 31030 - 58117	TRS (State Eligible)	4,328	4,583	4,954
19 - 31030 - 58711	Retiree Health	11,794	11,789	0
	Total Departmental Expense	<u>27,916</u>	<u>28,161</u>	<u>16,743</u>
<b>Technical &amp; Professional Education Administration</b>				
19 - 31050 - 58110	Health (State Eligible)	22,169	22,159	22,159
19 - 31050 - 58117	TRS (State Eligible)	12,302	13,292	14,065
19 - 31050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>34,471</u>	<u>35,451</u>	<u>36,224</u>
<b>Adult &amp; Continuing Education Administration</b>				
19 - 31055 - 58110	Health (State Eligible)	22,494	22,494	26,785
19 - 31055 - 58117	TRS (State Eligible)	14,293	15,287	14,919
19 - 31055 - 58118	ORP (State Eligible)	-	-	-
19 - 31055 - 58711	Retiree Health	22,500	14,996	-
	Total Departmental Expense	<u>59,287</u>	<u>52,777</u>	<u>41,704</u>
<b>Distance Education Administration</b>				
19 - 31060 - 58110	Health (State Eligible)	22,169	22,159	22,159
19 - 31060 - 58117	TRS (State Eligible)	10,141	10,737	11,676
	Total Departmental Expense	<u>32,310</u>	<u>32,896</u>	<u>33,835</u>
<b>Grants Administration &amp; Development</b>				
19 - 31080 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 31080 - 58117	TRS (State Eligible)	4,973	5,216	5,069
19 - 31080 - 58118	ORP (State Eligible)	-	-	-
	Total Departmental Expense	<u>12,471</u>	<u>12,714</u>	<u>12,567</u>
<b>Library &amp; Learning Resources</b>				
19 - 32210 - 58110	Health (State Eligible)	29,992	29,992	29,992
19 - 32210 - 58117	TRS (State Eligible)	18,392	18,669	19,613
19 - 32210 - 58118	ORP (State Eligible)	-	-	-
19 - 32210 - 58711	Retiree Health	22,494	22,494	29,991
	Total Departmental Expense	<u>70,878</u>	<u>71,155</u>	<u>79,596</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Media Services</b>				
19 - 32220 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32220 - 58117	TRS (State Eligible)	3,007	3,184	5,069
19 - 32220 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>18,003</u>	<u>18,180</u>	<u>20,065</u>
<b>Student Success Center (Tutoring)</b>				
19 - 32230 - 58110	Health (State Eligible)	14,671	14,661	7,498
19 - 32230 - 58117	TRS (State Eligible)	5,578	3,911	5,327
	Total Departmental Expense	<u>20,249</u>	<u>18,572</u>	<u>12,825</u>
<b>Testing Center</b>				
19 - 32240 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32240 - 58117	TRS (State Eligible)	4,601	5,379	5,259
	Total Departmental Expense	<u>12,099</u>	<u>12,877</u>	<u>12,757</u>
<b>Vice President of Student Services</b>				
19 - 41110 - 58110	Health (State Eligible)	17,071	16,496	17,354
19 - 41110 - 58117	TRS (State Eligible)	15,694	16,617	17,940
19 - 41110 - 58118	ORP (State Eligible)	-	-	-
19 - 41110 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	<u>47,761</u>	<u>48,109</u>	<u>50,290</u>
<b>Admissions &amp; Records</b>				
19 - 41120 - 58110	Health (State Eligible)	52,486	52,486	59,649
19 - 41120 - 58117	TRS (State Eligible)	30,249	31,624	35,747
19 - 41120 - 58118	ORP (State Eligible)	-	-	-
19 - 41120 - 58711	Retiree Health	29,992	29,992	29,991
	Total Departmental Expense	<u>112,727</u>	<u>114,102</u>	<u>125,387</u>
<b>Campus Security</b>				
19 - 41130 - 58110	Health (State Eligible)	13,252	11,247	11,247
19 - 41130 - 58117	TRS (State Eligible)	5,193	4,891	5,122
19 - 41130 - 58711	Retiree Health	20,996	7,498	7,498
	Total Departmental Expense	<u>39,441</u>	<u>23,636</u>	<u>23,867</u>

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Counseling</b>				
19 - 41140 - 58110	Health (State Eligible)	66,682	69,537	76,561
19 - 41140 - 58117	TRS (State Eligible)	38,491	38,243	41,292
19 - 41140 - 58711	Retiree Health	22,500	22,494	22,494
Total Departmental Expense		127,673	130,274	140,347
<b>Financial Aid</b>				
19 - 41150 - 58110	Health (State Eligible)	46,121	50,400	46,109
19 - 41150 - 58117	TRS (State Eligible)	20,265	19,501	21,492
19 - 41150 - 58711	Retiree Health	14,996	14,996	14,996
Total Departmental Expense		81,382	84,897	82,597
<b>Student Activities</b>				
19 - 41210 - 58110	Health (State Eligible)	7,498	7,498	10,371
19 - 41210 - 58117	TRS (State Eligible)	4,601	4,217	
19 - 41210 - 58118	ORP (State Eligible)			4,600
Total Departmental Expense		12,099	11,715	14,971
<b>President</b>				
19 - 51020 - 58110	Health (State Eligible)	19,292	19,287	19,287
19 - 51020 - 58117	TRS (State Eligible)	5,490	5,813	5,745
19 - 51020 - 58118	ORP (State Eligible)	18,407	18,948	19,611
19 - 51020 - 58711	Retiree Health	-	-	7,498
Total Departmental Expense		43,189	44,048	52,141
<b>Vice President of Administration</b>				
19 - 51110 - 58110	Health (State Eligible)	15,798	13,496	16,929
19 - 51110 - 58117	TRS (State Eligible)	12,528	13,264	14,321
19 - 51110 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		35,824	34,258	38,748
<b>Business Services</b>				
19 - 51120 - 58110	Health (State Eligible)	65,413	65,396	65,523
19 - 51120 - 58117	TRS (State Eligible)	25,970	28,062	30,644
19 - 51120 - 58118	ORP (State Eligible)	7,850	8,160	8,442
19 - 51120 - 58711	Retiree Health	37,490	37,490	29,991
Total Departmental Expense		136,723	139,108	134,600

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Human Resources &amp; Risk Management</b>				
19 - 51130 - 58110	Health (State Eligible)	32,869	32,865	32,865
19 - 51130 - 58117	TRS (State Eligible)	22,287	23,597	25,534
19 - 51130 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>62,654</u>	<u>63,960</u>	<u>65,897</u>
<b>Purchasing</b>				
19 - 51150 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 51150 - 58117	TRS (State Eligible)	5,040	5,286	5,759
	Total Departmental Expense	<u>12,538</u>	<u>12,784</u>	<u>13,257</u>
<b>Research &amp; Planning</b>				
19 - 51410 - 58110	Health (State Eligible)	17,873	17,869	17,869
19 - 51410 - 58117	TRS (State Eligible)	11,462	12,102	13,108
19 - 51410 - 58118	ORP (State Eligible)	-	-	-
19 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>29,335</u>	<u>29,971</u>	<u>30,977</u>
<b>Information Technology (Computer Services)</b>				
19 - 51510 - 58110	Health (State Eligible)	61,624	59,315	51,275
19 - 51510 - 58117	TRS (State Eligible)	26,031	27,601	29,050
19 - 51510 - 58118	ORP (State Eligible)	5,107	5,497	-
19 - 51510 - 58711	Retiree Health	14,996	14,996	19,286
	Total Departmental Expense	<u>107,758</u>	<u>107,409</u>	<u>99,611</u>
<b>Telephone Communications</b>				
19 - 51520 - 58110	Health (State Eligible)	3,749	3,749	3,749
19 - 51520 - 58117	TRS (State Eligible)	1,206	1,291	1,398
19 - 51520 - 58118	ORP (State Eligible)	-	-	-
19 - 51520 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>4,955</u>	<u>5,040</u>	<u>5,147</u>
<b>Development</b>				
19 - 51610 - 58110	Health (State Eligible)	21,432	24,861	22,928
19 - 51610 - 58117	TRS (State Eligible)	12,841	13,384	16,712
19 - 51610 - 58118	ORP (State Eligible)	-	-	-
19 - 51610 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>34,273</u>	<u>38,245</u>	<u>39,640</u>

**GALVESTON COLLEGE  
STAFF BENEFITS DETAIL**

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>GC Foundation</b>				
19 - 51615 - 58110	Health (State Eligible)	5,358	6,215	5,352
19 - 51615 - 58117	TRS (State Eligible)	3,211	3,346	3,138
19 - 51615 - 58118	ORP (State Eligible)	-	-	
19 - 51615 - 58711	Retiree Health	-	-	
	Total Departmental Expense	<u>8,569</u>	<u>9,561</u>	<u>8,490</u>
<b>Communications and Marketing</b>				
19 - 51620 - 58110	Health (State Eligible)	29,667	29,657	33,949
19 - 51620 - 58117	TRS (State Eligible)	9,754	10,263	19,451
19 - 51620 - 58118	ORP (State Eligible)	6,331	6,393	4,000
19 - 51620 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	<u>53,250</u>	<u>53,811</u>	<u>64,898</u>
<b>Staff Benefits - Allowance</b>				
19 - 58830 - 58110	Health (State Eligible)	4,000	17,490	15,000
19 - 58830 - 58117	TRS (State Eligible)	10,000	7,000	
19 - 58830 - 58118	ORP (State Eligible)	5,000	5,000	5,000
19 - 58830 - 58710	Retiree Dental	-	-	
19 - 58830 - 58711	Retiree Health	7,498	14,996	14,996
19 - 58830 - xxxxx	Health Admin Fee	-	-	
	Total Departmental Expense	<u>26,498</u>	<u>44,486</u>	<u>34,996</u>
<b>Plant Administration</b>				
19 - 61010 - 58110	Health (State Eligible)			
19 - 61010 - 58117	TRS (State Eligible)			
19 - 61010 - 58711	Retiree Health	-	19,287	19,286
	Total Departmental Expense	<u>-</u>	<u>19,287</u>	<u>19,286</u>
<b>Bldg. Maint</b>				
19 - 61020 - 58711	Retiree Health	7,498	7,498	14,996
	Total Departmental Expense	<u>7,498</u>	<u>7,498</u>	<u>14,996</u>
<b>Cust Service</b>				
19 - 61030 - 58711	Retiree Health	14,996	14,996	26,242
	Total Departmental Expense	<u>14,996</u>	<u>14,996</u>	<u>26,242</u>
	<b>Total Expenses - Fund 19</b>	<b><u>2,693,713</u></b>	<b><u>2,804,740</u></b>	<b><u>2,869,825</u></b>

**GALVESTON COLLEGE  
CONSTRUCTION FUND**

		Approved FY2021	Approved FY2022	Proposed FY2023	Proposed FY2024
<b>Nursing and Health Science</b>					
71 - 09935 - 49911	Fund Balance Transfers	150,000	0	143,977	
71 - 09935 - 49951	Bond Proceeds		30,000,000	31,815,323	
	<b>Total Revenue</b>	150,000	30,000,000	31,959,300	
71 - 09935 - 50840	Contingency - Owner	0	1,981,000		
71 - 09935 - 53250	Furniture and Equipment	0	1,600,000	2,350,000	
71 - 09935 - 53810	Facilities Construction (including Bldg, Parking, Landscape)	0	24,000,000	27,190,300 *	
71 - 09935 - 53820	Architectural and Engineering Fees	150,000	2,419,000	2,419,000	
	<b>Total Expenses</b>	150,000	30,000,000	31,959,300	
	<b>Net Change</b>	0	0	0	
	*Includes \$1,871,298 in Contingency				
<b>Facilities Maintenance</b>					
71 - 09991 - 49911	Fund Balance Transfers	0	1,125,000	4,002,000	3,386,000
	<b>Total Revenue</b>	0	1,125,000	4,002,000	3,386,000
71 - 61020 - 53810	Construction - Remodel 2nd Floor Northern Bldg			0	2,700,000
71 - 61020 - 53820	Architectural and Engineering Fees			200,000	100,000
71 - 61020 - 53810	Construction - Library Testing Area			0	30,000
71 - 61020 - 53820	Architectural and Engineering Fees			2,000	1,000
71 - 61020 - 53810	Construction - FA207 Black Box Renovations			0	100,000
71 - 61020 - 53820	Architectural and Engineering Fees			10,000	5,000
71 - 61020 - 53810	Construction - Softball Field	0	275,000	1,350,000	0
71 - 61020 - 53820	Architectural and Engineering Fees	0	0	150,000	0
71 - 61020 - 53810	Construction - Parking		250,000	900,000	
71 - 61020 - 53820	Architectural and Engineering Fees		25,000	100,000	
71 - 61040 - 53820	Construction - Landscaping		250,000	300,000	0
71 - 61040 - 53820	Architectural and Engineering Fees		25,000	25,000	0
71 - 61020 - 53810	Construction - 8 Additional Welding Booths			150,000	
71 - 61020 - 53820	Architectural and Engineering Fees			15,000	
71 - 61020 - 50630	Air Conditioning Replacement/Upgrades ATC & Seibel Wing			350,000	
71 - 09929 - 53710	Future Expansion - Land and Bldg Acquisition		300,000	450,000	450,000
	<b>Total Expenses</b>	0	1,125,000	4,002,000	3,386,000
	<b>Net Change</b>	0	0	0	0
	<b>Total Transfer from Fund Balance</b>	0	1,125,000	4,002,000	3,386,000

## GALVESTON COLLEGE CAPITAL PROJECTS

		Approved FY2021	Approved FY2022	Proposed FY2023
<b>Capital Projects</b>				
72 - 09991 - 49911	Transfers from Fund 11 Ed & Gen	450,000	-	-
	Project Expenses	<u>450,000</u>	<u>-</u>	<u>-</u>
<b>Proposed Projects</b>				
		2020-2021	2021-2022	2022-2023
<b><u>Development</u></b>				
72 - 51610 - 51510	Professional Services (Capital Campaign Consultant)	-	-	-
72 - 51610 - 50840	Contingency (for Capital Campaign)	-	-	-
<b><u>IT and Media Requests</u></b>				
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	-	-	-
72 - 32220 - 53210	Media - Equip Capitalized	24,570	-	-
<b><u>Instructional Equipment Requests</u></b>				
72 - 12280 - 53210	Instrumentation Equip - Capitalized	-	-	-
	<b>Total Expense - Proposed Projects</b>	<u><u>450,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

# GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Proposed FY2023
<b>Bond Revenue Fund - Revenue</b>			
51 - 08993 - 46161	Interest Income( construction funds)		125,000
51 - 09991 - 49911	Transfers from Education and General	1,200,000	1,865,400
51 - 09991 - 49914	Transfers from Auxiliary		
51 - 08993 - 4xxxx	Bond Proceeds	31,800,000	
	Total Bond Revenue	33,000,000	1,990,400
	<b>TOTAL REVENUE</b>	33,000,000	1,990,400
<b>Bond Revenue Fund - Expense</b>			
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	900,000	1,865,400
51 - 09991 - 59953	Transfers to Bond Reserve	1,800,000	125,000
51 - 09991 - 59971	Transfers to Construction	30,000,000	
51 - 08993 - 51510	Professional Services	300,000	
	Total Bond Expense	33,000,000	
	<b>TOTAL EXPENSES</b>	33,000,000	1,990,400
	<b>NET CHANGE TO FUND BALANCE</b>	0	0

# GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Proposed FY2023
<b>Bond Interest and Sinking Revenue</b>			
52 - 08994 - 46161	Interest Income		
52 - 09991 - 49951	Transfers from the Bond Revenue Fund	900,000	1,865,400
	Total Interest and Sinking Revenue	900,000	1,865,400
	<b>TOTAL REVENUE</b>	<b>900,000</b>	<b>1,865,400</b>
<b>Bond Interest and Sinking Expense</b>			
52 - 08994 - 51510	Professional Services	1,000	0
52 - 08994 - 53910	Bond Redemption / Principal	439,000	710,000
52 - 08994 - 53920	Bond Redemption / Interest	460,000	1,155,400
52 - 08994 - 53930	Bond Redemption / Fees		
52 - 08994 - 59951	Transfer to Bond Revenue		
	<b>TOTAL EXPENSES</b>	<b>900,000</b>	<b>1,865,400</b>
	<b>NET CHANGE TO FUND BALANCE</b>	<b>0</b>	<b>0</b>

# GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Proposed FY2023
<b>Bond Reserve Fund - Revenue</b>			
53 - 08995 - 46161	Interest Earned		18,977
53 - 09991 - 49951	Transfers from Bond Revenue	1,800,000	125,000
53 - 09991 - 49952	Transfers from Bond Interest and Sinking		
	Total Bond Reserve - Revenue	1,800,000	143,977
	<b>TOTAL REVENUE</b>	1,800,000	143,977
<b>Bond Reserve - Expense</b>			
53 - 09991 - 49911	Transfers to Education and General	0	0
53 - 09991 - 49914	Transfers to Auxiliary	0	0
53 - 09991 - 49971	Transfers to Construction Fund		143,977
	Total Bond Reserve - Expense	0	143,977
	<b>NET CHANGE TO FUND BALANCE</b>	1,800,000	0

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Nursing Shortage-Under 70 FY18/19 (Donna Carlin)</b>				
21 - 17197 - 20312	Nursing Shortage Grant Deferred Revenue	-	-	-
21 - 17197 - 47590	Nursing Shortage Grant Revenue	17,316	9,799	-
	<b>TOTAL REVENUE</b>	<b>17,316</b>	<b>9,799</b>	<b>-</b>
21 - 17197 - 50110	Supplies	-	-	-
21 - 17197 - 50210	Advertising	-	-	-
21 - 17197 - 50305	Testing Materials	-	-	-
21 - 17197 - 50840	Contingency	17,316	-	-
21 - 17197 - 50872	Return of Unearned Funds	-	-	-
21 - 17197 - 53110	Equipment - Non Cap	-	9,799	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
	<b>TOTAL EXPENSES</b>	<b>17,316</b>	<b>9,799</b>	<b>-</b>
21 - 17197 - 30300	Net Change to Balance - NSRP FY18/19	-	-	-
<b>TWC/FSCCP (Ricardo Segura)</b>				
21 - 17246 - 47246	TWC/FSCCP Grant Revenue	200,644	210,371	-
	<b>TOTAL REVENUE</b>	<b>200,644</b>	<b>210,371</b>	<b>-</b>
21 - 17246 - 50110	Supplies & General Expenses	11,250	17,987	-
21 - 17246 - 50305	Testing Materials	896	992	-
21 - 17246 - 50320	Books (Print)	8,696	5,910	-
21 - 17246 - 52320	Travel - Local	1,000	1,933	-
21 - 17246 - 55199	Indirect Cost State Exp	10,122	9,278	-
21 - 17246 - 55730	Scholarships	45,920	54,570	-
21 - 17246 - 56410	Salaries - Faculty Cont Ed	42,000	44,319	-
21 - 17246 - 57310	Technical and Professional Salaries	59,582	55,723	-
21 - 17246 - 58410	Health (NSE)	7,498	6,249	-
21 - 17246 - 58411	Dental (NSE)	116	98	-
21 - 17246 - 58412	Life (NSE)	808	694	-
21 - 17246 - 58415	STD (NSE)	153	132	-
21 - 17246 - 58417	TRS (NSE)	4,407	4,319	-
21 - 17246 - 58441	FICA (NSE)	7,708	7,654	-
21 - 17246 - 58442	Workers' Comp (NSE)	234	216	-
21 - 17246 - 58443	Unemployment (NSE)	254	298	-
	<b>TOTAL EXPENSES</b>	<b>200,644</b>	<b>210,371</b>	<b>-</b>
21 - 17246 - 30300	Net Change to Balance - TWC/FSCCP	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>TWC/COVID-19 (Ricardo Segura)</b>				
21 - 17250 - 47250	TWC/COVID-19 Grant Revenue	115,000	-	-
	TOTAL REVENUE	115,000	-	-
21 - 17250 - 55199	Indirect Cost State Exp	15,000	-	-
21 - 17250 - 55730	Scholarships	100,000	-	-
	TOTAL EXPENSES	115,000	-	-
21 - 17250 - 30300	Net Change to Balance - TWC/COVID-19	-	-	-
<b>60X30 TX CRSM 2017-2019 (Vera Lewis-Jasper)</b>				
21 - 17261 - 47965	60x30TX CRSM 2017-2019 Grant Rev	-	-	-
21 - 17261 - 47965	60x30TX 17-19 Grant Rev (Carry Fwd Est)	16,570	21,259	12,839
	TOTAL REVENUE	16,570	21,259	12,839
21 - 17261 - 50110	Supplies Expenses	80	1,500	2,500
21 - 17261 - 50140	Postage	89	-	-
21 - 17261 - 50305	Testing Material	433	5,800	2,000
21 - 17261 - 50320	Books (Print)	-	-	1,500
21 - 17261 - 50840	Contingency	5,203	-	2,839
21 - 17261 - 51210	Contracted Services	-	-	-
21 - 17261 - 52310	Travel & Meetings	-	3,194	2,000
21 - 17261 - 52320	Travel - Local	-	-	2,000
21 - 17261 - 53110	Equipment - Non-Cap	-	-	-
21 - 17261 - 56410	Salaries - CE Faculty	-	-	-
21 - 17261 - 57210	Salaries - Classified	-	-	-
21 - 17261 - 57220	Salaries - Part-time	10,000	10,000	-
21 - 17261 - 57310	Salaries - Technical and Professional	-	-	-
21 - 17261 - 57410	Salaries - Administrative	-	-	-
21 - 17261 - 58410	Health (NSE)	-	-	-
21 - 17261 - 58411	Dental (NSE)	-	-	-
21 - 17261 - 58412	Life (NSE)	-	-	-
21 - 17261 - 58414	LTD (NSE)	-	-	-
21 - 17261 - 58415	STD (NSE)	-	-	-
21 - 17261 - 58416	ADD (NSE)	-	-	-
21 - 17261 - 58417	TRS (NSE)	-	-	-
21 - 17261 - 58441	FICA (NSE)	765	765	-
21 - 17261 - 58442	Workers' Comp (NSE)	-	-	-
21 - 17261 - 58443	Unemployment (NSE)	-	-	-
	TOTAL EXPENSES	16,570	21,259	12,839
21 - 17261 - 30300	Net Change to Balance - 60x30TX CRSM 2017-19	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>60X30 TX CRSM Co-Req 2018-2020 (Rodrigo Santoyo)</b>				
21 - 17262 - 47965	60x30TX CRSM 2018-2020 Grant Rev	-	-	-
21 - 17262 - 47965	60x30TX 18-20 Grant Rev (Carry Fwd Est)	21,573	13,767	3,732
	<b>TOTAL REVENUE</b>	<b>21,573</b>	<b>13,767</b>	<b>3,732</b>
21 - 17262 - 50110	Supplies Expenses	500	500	-
21 - 17262 - 50120	Memberships & Dues	300	300	-
21 - 17262 - 50140	Postage	-	-	-
21 - 17262 - 50150	Photocopies	-	-	-
21 - 17262 - 50210	Advertising	-	-	-
21 - 17262 - 50305	Testing Material	-	-	-
21 - 17262 - 50840	Contingency	12,086	4,310	-
21 - 17262 - 51210	Contracted Services	-	-	-
21 - 17262 - 52310	Travel & Meetings	-	-	-
21 - 17262 - 52390	Student- Travel	-	-	-
21 - 17262 - 53110	Equipment Non-Cap	-	-	-
21 - 17262 - 56110	Salaries - FT Faculty	-	-	-
21 - 17262 - 56520	Salaries - Div Dir/Prog Coord	-	-	-
21 - 17262 - 57220	Salaries - Part Time	8,000	8,000	3,448
21 - 17262 - 57310	Salaries - Technical and Professional	-	-	-
21 - 17262 - 57410	Salaries - Administrative	-	-	-
21 - 17262 - 58410	Health (NSE)	-	-	-
21 - 17262 - 58411	Dental (NSE)	-	-	-
21 - 17262 - 58412	Life (NSE)	-	-	-
21 - 17262 - 58414	LTD (NSE)	-	-	-
21 - 17262 - 58415	STD (NSE)	-	-	-
21 - 17262 - 58416	ADD (NSE)	-	-	-
21 - 17262 - 58417	TRS (NSE)	-	-	-
21 - 17262 - 58441	FICA (NSE)	612	612	264
21 - 17262 - 58442	Workers' Comp (NSE)	30	-	-
21 - 17262 - 58443	Unemployment (NSE)	45	45	20
	<b>TOTAL EXPENSES</b>	<b>21,573</b>	<b>13,767</b>	<b>3,732</b>
21 - 17262 - 30300	Net Change to Balance - 60x30TX 2018-20	-	-	-
<b>Texas College Work Study (TCWS) (Meghann Nash)</b>				
21 - 71520 - 47515	TX College Work Study Grant Revenue	9,016	7,785	9,917
	<b>TOTAL REVENUE</b>	<b>9,016</b>	<b>7,785</b>	<b>9,917</b>
21 - 71520 - 57230	Sal - PT Student Workers	9,016	7,785	9,917
	<b>TOTAL EXPENSES</b>	<b>9,016</b>	<b>7,785</b>	<b>9,917</b>
21 - 71520 - 30300	Net Change to Balance - TCWS	-	-	-

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**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Texas Educational Opportunity Grant (Initial) (Meghann Nash)</b>				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	115,649	115,649	115,649
	TOTAL REVENUE	115,649	115,649	115,649
21 - 71560 - 55110	Texas Grants	115,649	115,649	115,649
	TOTAL EXPENSES	115,649	115,649	115,649
21 - 71560 - 30300	Net Change to Balance - TEOG-I	-	-	-
<b>Texas Educational Opportunity Grant (Renewal) (Meghann Nash)</b>				
21 - 71561 - 47520	Tx Ed Opp Grant Revenue	41,798	41,768	41,768
	TOTAL REVENUE	41,798	41,768	41,768
21 - 71561 - 55110	Texas Grants	41,798	41,768	41,768
	TOTAL EXPENSES	41,798	41,768	41,768
21 - 71561 - 30300	Net Change to Balance - TEOG-R	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Perkins Annual Application (Vera Lewis-Jasper)</b>				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	111,760	124,026	147,954
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Srvcs)	17,844	31,222	36,489
	TOTAL REVENUE	129,604	155,248	184,443
<b>Perkins - Instructional</b>				
23 - 17130 - 50110	Supplies and General Dept Expenses	13,371	-	8,013
23 - 17130 - 50310	Electronic Database Subscription	-	13,166	16,000
23 - 17130 - 51210	Contracted Services	5,500	5,000	17,500
23 - 17130 - 52130	Professional Development	7,500	4,141	-
23 - 17130 - 52310	Travel & Meetings	27,600	21,500	18,000
23 - 17130 - 53110	Equipment - Non Capitalized	-	-	15,000
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	8,500	-	-
23 - 17130 - 53210	Equipment - Capitalized	-	72,826	64,658
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	43,117	-	-
23 - 17130 - 55399	Indirect Costs	6,172	7,393	8,783
	Total Departmental Expense	111,760	124,026	147,954
<b>Perkins - Student Services</b>				
23 - 47130 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47130 - 52310	Travel & Meetings	-	-	-
23 - 47130 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47130 - 53210	Equipment - Capitalized	-	-	-
23 - 47130 - 57220	Salaries - Part Time	-	10,000	12,500
23 - 47130 - 57310	Technical and Professional Salaries	13,853	14,338	17,002
23 - 47130 - 58410	Health (Non-State Eligible)	1,650	1,650	1,875
23 - 47130 - 58411	Dental (Non-State Eligible)	26	26	29
23 - 47130 - 58412	Life (Non-State Eligible)	40	41	234
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	36	37	44
23 - 47130 - 58417	TRS (Non-State Eligible)	1,039	1,112	2,368
23 - 47130 - 58441	FICA (Non-State Eligible)	1,060	3,897	2,257
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	70	51	56
23 - 47130 - 58443	Unemployment (Non-State Eligible)	70	70	124
	Total Departmental Expense	17,844	31,222	36,489
	TOTAL EXPENSES	129,604	155,248	184,443
23 - x7130 - 30300	Net Change to Balance - Perkins	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Title V FY19-FY23-Hispanic Serving Institutions (S. Metoyer)</b>				
23 - 17151 - 47320	Title V Grant Revenue (Instruction)	300,135	301,347	232,223
23 - 47151 - 47320	Title V Grant Revenue (Student Srvcs)	249,860	72,761	98,918
	TOTAL REVENUE	549,995	374,108	331,141
<b>Title V FY19-FY23-Hispanic Serving Institutions - Instruction</b>				
23 - 17151 - 50110	Supplies and General Dept Expenses	1,500	500	2,500
23 - 17151 - 50130	Telephone	100	100	100
23 - 17151 - 50140	Postage	1,100	100	100
23 - 17151 - 50150	Photocopies	250	250	1,500
23 - 17151 - 50250	Recruiting Expenses	-	-	-
23 - 17151 - 51210	Contracted Services	23,783	24,222	60,000
23 - 17151 - 52130	Professional Development	-	-	7,252
23 - 17151 - 52310	Travel & Meetings	7,245	7,245	2,145
23 - 17151 - 53110	Equip - Non Cap	-	-	-
23 - 17151 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17151 - 53130	Equip - Comp Hardware - Non Cap	30,000	15,000	-
23 - 17151 - 53210	Equip - Cap	-	-	-
23 - 17151 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 17151 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 17151 - 53810	Facility Constr	-	-	-
23 - 17151 - 56110	Salaries - FT Faculty	-	-	-
23 - 17151 - 56340	Salaries - FT Faculty Overloads	-	-	-
23 - 17151 - 56530	Salaries - Special Projects	-	-	10,000
23 - 17151 - 57220	Salaries - Part Time	25,462	26,225	-
23 - 17151 - 57310	Technical and Professional Salaries	169,680	174,771	109,036
23 - 17151 - 57440	Sal-Uncomp Absence	-	-	2,500
23 - 17151 - 58410	Health (Non-State Eligible)	11,340	21,832	13,534
23 - 17151 - 58411	Dental (Non-State Eligible)	192	231	270
23 - 17151 - 58412	Life (Non-State Eligible)	2,008	424	413
23 - 17151 - 58415	S.T.D. (Non-State Eligible)	228	359	386
23 - 17151 - 58417	TRS (Non-State Eligible)	11,538	13,545	12,734
23 - 17151 - 58441	FICA (Non-State Eligible)	14,928	15,377	9,298
23 - 17151 - 58442	Workers' Comp (Non-State Eligible)	390	491	165
23 - 17151 - 58443	Unemployment (Non-State Eligible)	390	675	290
	TOTAL EXPENSES	300,135	301,347	232,223

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Title V FY19-FY23-Hispanic Serving Institutions-Stdnt Srvcs</b>				
23 - 47151 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47151 - 50120	Memberships & Dues	-	-	-
23 - 47151 - 50130	Telephone	-	-	-
23 - 47151 - 50140	Postage	-	-	-
23 - 47151 - 50150	Photocopies	-	-	-
23 - 47151 - 50250	Recruiting Expenses	-	-	-
23 - 47151 - 51210	Contracted Services	-	-	-
23 - 47151 - 52310	Travel & Meetings	5,100	5,100	-
23 - 47151 - 53110	Equip - Non Cap	-	-	-
23 - 47151 - 53120	Equip - Comp Software - Non Cap	10,716	-	-
23 - 47151 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 47151 - 53210	Equip - Cap	-	-	-
23 - 47151 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47151 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47151 - 53810	Facility Constr	154,269	-	-
23 - 47151 - 57210	Salaries - Classified	-	-	49,221
23 - 47151 - 57310	Technical and Professional Salaries	63,654	52,451	31,047
23 - 47151 - 57440	Sal-Uncomp Absence	-	-	2,000
23 - 47151 - 58410	Health (Non-State Eligible)	6,298	6,370	7,330
23 - 47151 - 58411	Dental (Non-State Eligible)	130	94	58
23 - 47151 - 58412	Life (Non-State Eligible)	90	78	49
23 - 47151 - 58414	L.T.D. (Non-State Eligible)	-	-	-
23 - 47151 - 58415	S.T.D. (Non-State Eligible)	135	139	87
23 - 47151 - 58416	A.D.D (Non-State Eligible)	-	-	-
23 - 47151 - 58417	TRS (Non-State Eligible)	4,328	4,065	2,705
23 - 47151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47151 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 47151 - 58441	FICA (Non-State Eligible)	4,870	4,013	6,141
23 - 47151 - 58442	Workers' Comp (Non-State Eligible)	135	190	100
23 - 47151 - 58443	Unemployment (Non-State Eligible)	135	261	180
23 - 47151 - 58444	EAP (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	249,860	72,761	98,918
23 - x7151 - 30300	Net Change to Balance - TITLE V	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>HEERF - Institutional (Kelly Kennedy)</b>				
23 - 17155 - 47129	HEERF-Institutional Grant Revenue (Instr)	100,000	2,118,460	72,433
	TOTAL REVENUE	100,000	2,118,460	72,433
23 - 17155 - 50840	Contingency	100,000	2,118,460	72,433
	TOTAL EXPENSES	100,000	2,118,460	72,433
23 - 17155 - 30300	Net Change to Balance - HEERF-Instit	-	-	-
<b>HEERF - Minority Serving Institutions (Kelly Kennedy)</b>				
23 - 17156 - 47126	HEERF-MSI Grant Revenue (Instruction)	76,698	-	-
	TOTAL REVENUE	76,698	-	-
23 - 17156 - 50840	Contingency	76,698	-	-
	TOTAL EXPENSES	76,698	-	-
23 - 17156 - 30300	Net Change to Balance - HEERF-MSI	-	-	-
<b>NSF - STEM HSASP (Ana Sanchez)</b>				
23 - 17240 - 47160	NSF-STEM Grant Revenue	-	-	-
23 - 17240 - 47160	NSF-STEM Grant Rev (Carry Fwd Estimate)	175,000	-	-
	TOTAL REVENUE	175,000	-	-
23 - 17240 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 17240 - 50840	Contingency	149,000	-	-
23 - 17240 - 51210	Contracted Services	-	-	-
23 - 17240 - 52320	Travel & Meetings - Local	-	-	-
23 - 17240 - 52390	Travel & Meetings - Students	26,000	-	-
	TOTAL EXPENSES	175,000	-	-
23 - 17240 - 30300	Net Change to Balance - NSF-STEM	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>NSF HSI-ITP (Sandra Metoyer)</b>				
23 - 17241 - 47161	NSF HSI-ITP - Instruction Grant Revenue	-	-	437,698
23 - 47241 - 47161	NSF HSI-ITP - Student Services Grant Rev	-	-	134,184
	TOTAL REVENUE	-	-	571,882
<b>NSF HSI-ITP - Instruction</b>				
23 - 17241 - 50110	Supplies and General Dept Expenses	-	-	6,000
23 - 17241 - 50150	Photocopies	-	-	2,500
23 - 17241 - 50210	Advertising	-	-	1,000
23 - 17241 - 50840	Contingency	-	-	-
23 - 17241 - 51210	Contracted Services	-	-	62,800
23 - 17241 - 52130	Professional Development	-	-	5,000
23 - 17241 - 52310	Travel & Meetings - Non-Local	-	-	10,600
23 - 17241 - 52320	Travel & Meetings - Local	-	-	2,000
23 - 17241 - 52390	Travel & Meetings - Students	-	-	33,800
23 - 17241 - 53110	Equip - Non Capitalized	-	-	21,500
23 - 17241 - 53130	Equip - Comp Hardware - Non Cap	-	-	15,096
23 - 17241 - 55399	Indirect Cost Fed Exp	-	-	67,948
23 - 17241 - 55740	Student Stipends	-	-	52,500
23 - 17241 - 56110	Salaries - Full Time Faculty	-	-	15,685
23 - 17241 - 56530	Salaries - Special Projects	-	-	10,000
23 - 17241 - 57220	Salaries - Part Time	-	-	18,750
23 - 17241 - 57310	Salaries - Technical and Professional	-	-	81,722
23 - 17241 - 57410	Salaries - Administrative	-	-	-
23 - 17241 - 57440	Salaries - Uncomp Absence	-	-	1,000
23 - 17241 - 58410	Health (Non-State Eligible)	-	-	11,002
23 - 17241 - 58411	Dental (Non-State Eligible)	-	-	159
23 - 17241 - 58412	Life (Non-State Eligible)	-	-	285
23 - 17241 - 58415	S.T.D. (Non-State Eligible)	-	-	249
23 - 17241 - 58417	TRS (Non-State Eligible)	-	-	6,576
23 - 17241 - 58418	ORP (Non-State Eligible)	-	-	1,349
23 - 17241 - 58441	FICA (Non-State Eligible)	-	-	9,652
23 - 17241 - 58442	Workers' Comp (Non-State Eligible)	-	-	315
23 - 17241 - 58443	Unemployment (Non-State Eligible)	-	-	210
	TOTAL EXPENSES	-	-	437,698

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>NSF HSI-ITP - Student Services</b>				
23 - 47241 - 55399	Indirect Cost Fed Exp	-	-	45,166
23 - 47241 - 56110	Salaries - Full Time Faculty	-	-	-
23 - 47241 - 56530	Salaries - Special Projects	-	-	-
23 - 47241 - 57220	Salaries - Part Time	-	-	2,800
23 - 47241 - 57310	Salaries - Technical and Professional	-	-	66,384
23 - 47241 - 57440	Salaries - Uncomp Absence	-	-	1,000
23 - 47241 - 58410	Health (Non-State Eligible)	-	-	7,498
23 - 47241 - 58411	Dental (Non-State Eligible)	-	-	116
23 - 47241 - 58412	Life (Non-State Eligible)	-	-	97
23 - 47241 - 58415	S.T.D. (Non-State Eligible)	-	-	173
23 - 47241 - 58417	TRS (Non-State Eligible)	-	-	5,342
23 - 47241 - 58441	FICA (Non-State Eligible)	-	-	5,293
23 - 47241 - 58442	Workers' Comp (Non-State Eligible)	-	-	210
23 - 47241 - 58443	Unemployment (Non-State Eligible)	-	-	105
	TOTAL EXPENSES	-	-	134,184
23 - x7241 - 30300	Net Change to Balance - NSF HSI-ITP	-	-	-
<b>Susan Harwood/OSHA Grant (Ricardo Segura)</b>				
23 - 17275 - 47275	Susan Harwood Grant Revenue	49,765	36,136	-
	TOTAL REVENUE	49,765	36,136	-
23 - 17275 - 50110	Supplies and General Dept Expenses	8,500	7,500	-
23 - 17275 - 50150	Photocopies	-	-	-
23 - 17275 - 52310	Travel & Meetings	-	-	-
23 - 17275 - 55399	Indirect Cost Fed Exp	4,977	-	-
23 - 17275 - 56420	Salaries - Faculty Cont Ed (NSE)	30,240	23,240	-
23 - 17275 - 57310	Technical and Professional Salaries	3,360	3,360	-
23 - 17275 - 58441	FICA (Non-State Eligible)	2,571	2,036	-
23 - 17275 - 58442	Workers' Comp (Non-State Eligible)	55	-	-
23 - 17275 - 58443	Unemployment (Non-State Eligible)	62	-	-
23 - 17275 - 58444	EAP (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	49,765	36,136	-
23 - 17275 - 30300	Net Change to Balance - Susan Harwood	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>TRIO-Bldg Bridges to Success-Stdnt Srvc (Amy Leuchtag)</b>				
23 - 47160 - 47314	TRIO - BBS Grant Revenue	274,295	283,895	283,895
23 - 47160 - 47314	TRIO - BBS Grant Rev (Carry Fwd Estimate)	-	5,889	17,476
	<b>TOTAL REVENUE</b>	<b>274,295</b>	<b>289,784</b>	<b>301,371</b>
23 - 47160 - 50110	Supplies and General Dept Expenses	7,103	4,828	9,920
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	50	30	20
23 - 47160 - 50140	Postage	50	100	50
23 - 47160 - 50150	Photocopies	1,000	1,300	1,000
23 - 47160 - 51210	Contracted Services	-	-	-
23 - 47160 - 52120	Official Functions	-	-	-
23 - 47160 - 52130	Professional Development	50	300	150
23 - 47160 - 52210	Graduation	2,000	3,100	5,000
23 - 47160 - 52310	Travel & Meetings	2,000	1,500	4,000
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55130	Scholarship	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	20,318	21,466	22,324
23 - 47160 - 57210	Salaries - Classified	33,670	35,352	36,936
23 - 47160 - 57220	Salaries - Part Time	7,801	16,600	11,705
23 - 47160 - 57310	Technical and Professional Salaries	129,105	136,088	142,892
23 - 47160 - 57440	Sal-Uncomp Absence	3,500	3,500	3,500
23 - 47160 - 58410	Health (Non-State Eligible)	39,717	35,403	32,530
23 - 47160 - 58411	Dental (Non-State Eligible)	348	351	348
23 - 47160 - 58412	Life (Non-State Eligible)	286	297	319
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	424	444	469
23 - 47160 - 58417	TRS (Non-State Eligible)	13,054	13,287	14,469
23 - 47160 - 58441	FICA (Non-State Eligible)	13,049	14,386	14,653
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	350	611	437
23 - 47160 - 58443	Unemployment (Non-State Eligible)	420	841	649
	<b>TOTAL EXPENSES</b>	<b>274,295</b>	<b>289,784</b>	<b>301,371</b>
23 - 47160 - 30300	Net Change to Balance - TRIO - BBS	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>TRIO-Upward Bound-Student Services (Priselda Perez)</b>				
23 - 47165 - 47316	TRIO - Upward Bound Grant Revenue	287,537	297,601	297,601
23 - 47165 - 47316	TRIO - UB Grant Rev (Carry Fwd Estimate)	29,274	8,639	-
	<b>TOTAL REVENUE</b>	<b>316,811</b>	<b>306,240</b>	<b>297,601</b>
23 - 47165 - 50110	Supplies and General Dept Expenses	4,486	2,500	3,084
23 - 47165 - 50120	Memberships	-		
23 - 47165 - 50130	Telephone	14	15	15
23 - 47165 - 50140	Postage	100	100	50
23 - 47165 - 50150	Photocopies	500	500	221
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	29,274	6,899	-
23 - 47165 - 50885	Plaques and Awards	500	500	400
23 - 47165 - 52310	Travel & Meetings	2,500	1,200	-
23 - 47165 - 52390	Travel & Meetings - Student	12,291	16,260	13,000
23 - 47165 - 52390	Travel & Meetings - Student Meals	13,500	17,000	15,000
23 - 47165 - 55399	Indirect Cost Fed Exp	10,194	9,773	10,370
23 - 47165 - 55740	Student Stipends	9,000	12,000	-
23 - 47165 - 57220	Salaries - Part Time	40,000	41,076	45,387
23 - 47165 - 57230	Sal - PT Students			
23 - 47165 - 57310	Technical and Professional Salaries	145,051	150,128	161,064
23 - 47165 - 57440	Sal-Uncomp Absences	6,000	4,500	3,000
23 - 47165 - 58410	Health (Non-State Eligible)	14,996	14,996	14,996
23 - 47165 - 58411	Dental (Non-State Eligible)	232	234	232
23 - 47165 - 58412	Life (Non-State Eligible)	329	338	360
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	378	389	416
23 - 47165 - 58417	TRS (Non-State Eligible)	12,083	11,635	12,886
23 - 47165 - 58441	FICA (Non-State Eligible)	14,157	14,628	15,794
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	450	534	410
23 - 47165 - 58443	Unemployment (Non-State Eligible)	475	735	616
	<b>TOTAL EXPENSES</b>	<b>316,811</b>	<b>306,240</b>	<b>297,601</b>
23 - 47165 - 30300	Net Change to Balance - TRIO-UB	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Department of VA Reporting Fees (Meghann Nash)</b>				
23 - 47175 - 47131	Dept of VA - Reporting Fees Admin Rev	-	-	1,000
	TOTAL REVENUE	-	-	1,000
23 - 47175 - 50110	Supplies and General Dept Expenses	-	-	100
23 - 47175 - 52310	Travel & Meetings	-	-	900
	TOTAL EXPENSES	-	-	1,000
23 - 47175 - 30300	Net Change to Balance - Dept of VA Reprt	-	-	-
<b>HEERF - Students (Meghann Nash)</b>				
23 - 72410 - 47128	HEERF-Students Grant Revenue	250,000	2,249,127	-
	TOTAL REVENUE	250,000	2,249,127	-
23 - 72410 - 55316	HEERF-Students Grant Expense	250,000	2,249,127	-
	TOTAL EXPENSES	250,000	2,249,127	-
23 - 72410 - 30300	Net Change to Balance - HEERF-Students	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Texas Reskilling Support Fund Grant Prgm (Meghann Nash)</b>				
23 - 72430 - 47135	TX Reskilling Support Fund - Grant Revenue	750,000	750,000	-
	TOTAL REVENUE	750,000	750,000	-
23 - 72430 - 55730	Scholarships	750,000	750,000	-
	TOTAL EXPENSES	750,000	750,000	-
23 - 72430 - 30300	Net Change to Balance - TX Reskilling Supp	-	-	-
<b>Texas Completion Repayment Program (Meghann Nash)</b>				
23 - 77137 - 47137	TX Completion Repmt Prgm - Grant Revenue	-	-	73,000
	TOTAL REVENUE	-	-	73,000
23 - 77137 - 55730	Scholarships	-	-	73,000
	TOTAL EXPENSES	-	-	73,000
23 - 77137 - 30300	Net Change to Balance - TX Completion	-	-	-

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>GISD Dual Credit</b>				
25 - 17126 - 47920	GISD Payments - English	81,903	92,534	99,414
25 - 17255 - 47920	GISD Payments - History	88,741	94,429	98,390
TOTAL REVENUE		170,644	186,963	197,804
<b>GISD Dual Credit (English)</b>				
25 - 17126 - 56110	Salaries - Full Time Faculty	53,729	57,995	63,794
25 - 17126 - 56510	Salaries - Business & Industry Stipends	10,318	14,988	14,988
25 - 17126 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17126 - 58411	Dental (Non-State Eligible)	116	117	116
25 - 17126 - 58412	Life (Non-State Eligible)	64	81	88
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	137	144	159
25 - 17126 - 58417	TRS (Non-State Eligible)	4,811	5,657	6,382
25 - 17126 - 58441	FICA (Non-State Eligible)	4,900	5,584	6,027
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	155	198	145
25 - 17126 - 58443	Unemployment (Non-State Eligible)	175	272	217
TOTAL EXPENSES		81,903	92,534	99,414
<b>GISD Dual Credit (History)</b>				
25 - 17255 - 56110	Salaries - Full Time Faculty	57,490	59,503	62,477
25 - 17255 - 56510	Salaries - Business & Industry Stipends	12,561	15,155	15,155
25 - 17255 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17255 - 58411	Dental (Non-State Eligible)	116	117	116
25 - 17255 - 58412	Life (Non-State Eligible)	-	-	250
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	150	155	163
25 - 17255 - 58417	TRS (Non-State Eligible)	5,254	5,786	5,939
25 - 17255 - 58441	FICA (Non-State Eligible)	5,359	5,712	6,289
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	139	212	212
25 - 17255 - 58443	Unemployment (Non-State Eligible)	174	291	291
TOTAL EXPENSES		88,741	94,429	98,390
25 - 17255 - 30300	Net Change to Fund Balance - GISD	-	-	-

## GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>MMNE Radiography Program (Daniel Fink)</b>				
25 - 17271 - 47350	Moody-Radiography - Revenue	-	500	500
	TOTAL REVENUE	-	500	500
25 - 17271 - 50110	Supplies & General Expenses	-	-	-
25 - 17271 - 50305	Testing Materials	-	500	500
25 - 17271 - 50320	Books (Print)	-	-	-
	TOTAL EXPENSES	-	500	500
25 - 17272 - 30300	Net Change to Fund Balance-MMNE Rad	-	-	-
<b>Moody-PEF CE Job Training (Ricardo Segura)</b>				
25 - 17272 - 47351	Moody-CE Job Training - Revenue	50,000	7,199	-
	TOTAL REVENUE	50,000	7,199	-
25 - 17272 - 50110	Supplies & General Expenses	2,350	445	-
25 - 17272 - 50305	Testing Materials	1,500	1,500	-
25 - 17272 - 50320	Books (Print)	5,160	1,634	-
25 - 17272 - 53130	Equip-Computer - Non-Capitalized	7,200	1,425	-
				-
25 - 17272 - 56420	Salaries - Faculty Continuing Ed (NSE)	14,910	-	-
25 - 17272 - 57220	Salaries - Part Time	16,400	2,038	-
25 - 17272 - 58410	Health (Non-State Eligible)	-	-	-
25 - 17272 - 58411	Dental (Non-State Eligible)	-	-	-
25 - 17272 - 58412	Life (Non-State Eligible)	-	-	-
25 - 17272 - 58415	S.T.D. (Non-State Eligible)	-	-	-
25 - 17272 - 58417	TRS (Non-State Eligible)	-	-	-
25 - 17272 - 58441	FICA (Non-State Eligible)	2,396	157	-
25 - 17272 - 58442	Workers' Comp (Non-State Eligible)	33	-	-
25 - 17272 - 58443	Unemployment (Non-State Eligible)	51	-	-
	TOTAL EXPENSES	50,000	7,199	-
25 - 17272 - 30300	Net Change to Fund Balance-Moody-CE	-	-	-

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Houston GPS Initiative (Dr. Cissy Matthews)</b>				
25 - 17278 - 47278	Houston GPS Initiative - Grant Revenue	-	19,000	6,564
	Total Revenue	-	19,000	6,564
25 - 17278 - 50110	Supplies & General Expenses	-	1,000	-
25 - 17278 - 50840	Contingency	-	18,000	-
25 - 17278 - 56530	Salaries - Special Projects	-	-	6,065
25 - 17278 - 58441	FICA (NSE)	-	-	464
25 - 17278 - 58442	Worker's Comp (NSE)	-	-	15
25 - 17278 - 58443	Unemployment Ins (NSE)	-	-	20
	Total Expenses	-	19,000	6,564
25 - 17278 - 30300	Net Change to Fund Bal - Houston GPS	-	-	-
<b>Exxon-Mobil Petrochemical Initiative (Vera Lewis-Jasper)</b>				
25 - 17290 - 47290	Exxon-Mobil Petro Grant Revenue	1,456	1,456	1,456
	Total Revenue	1,456	1,456	1,456
25 - 17290 - 50110	Supplies & General Expenses	-	1,456	-
25 - 17290 - 50240	Printing	-	-	-
25 - 17290 - 50840	Contingency	1,456	-	-
25 - 17290 - 52310	Travel & Meetings	-	-	-
25 - 17290 - 53110	Equipment	-	-	-
25 - 17290 - 55730	Student Scholarships	-	-	1,456
23 - 17290 - 57220	Salaries- Part-Time	-	-	-
	Total Expenses	1,456	1,456	1,456
25 - 17290 - 30300	Net Change to Fund Balance - Exxon-M	-	-	-

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Galveston Career Connect Grant (Vera Lewis-Jasper)</b>				
25 - 19170 - 47333	Grant Revenue	65,000	55,000	67,000
	TOTAL REVENUE	65,000	55,000	67,000
25 - 19170 - 50110	Supplies and General Dept Expenses	15,000	15,000	22,000
25 - 19170 - 50120	Memberships and Dues	-	-	-
25 - 19170 - 50305	Testing Materials	16,000	12,000	15,000
25 - 19170 - 50320	Books	34,000	28,000	30,000
	TOTAL EXPENSES	65,000	55,000	67,000
25 - 19170 - 30300	Net Change to Balance -	-	-	-
<b>Greater Texas Foundation Emergency Aid Program Grant</b>				
25 - 17285 - 47285	GTF Emergency Aid Program Grant	-	70,000	30,000
25 - 17285 - 49914	Transfer from Auxiliary for Req Match			5,000
	TOTAL REVENUE	-	70,000	35,000
25 - 17285 - 55730	GTF Emergency Aid Scholarships	-	60,000	30,000
25 - 17285 - 55799	GTF Emergency Aid Indirect Costs	-	10,000	5,000
	TOTAL EXPENSES	-	70,000	35,000
25 - 17285 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE  
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b><u>Pell Grants (Meghann Nash)</u></b>				
27 - 72310 - 47125	Pell Grants	5,000,000	5,000,000	5,000,000
	TOTAL REVENUE	5,000,000	5,000,000	5,000,000
27 - 72310 - 55310	Pell Grant Awards	5,000,000	5,000,000	5,000,000
	TOTAL EXPENSES	5,000,000	5,000,000	5,000,000
27 - 72310 - 30300	Net Change to Balance	-	-	-
<b><u>Supp Education Opp Grant (SEOG) (Meghann Nash)</u></b>				
27 - 72320 - 47130	SEOG	66,764	73,976	73,969
	TOTAL REVENUE	66,764	73,976	73,969
27 - 72320 - 55340	SEOG Awards	66,764	73,976	73,969
	TOTAL EXPENSES	66,764	73,976	73,969
27 - 72320 - 30300	Net Change to Balance	-	-	-
<b><u>Federal Work Study (FWS) (Meghann Nash)</u></b>				
27 - 72340 - 47115	Federal Work Study (FWS)	58,434	63,666	62,521
	TOTAL REVENUE	58,434	63,666	62,521
27 - 72340 - 57230	Salaries-PT Students	58,434	63,666	62,521
	TOTAL EXPENSES	58,434	63,666	62,521
27 - 72340 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE  
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b><u>Direct Student Loans - Subsidized (Meghann Nash)</u></b>				
27 - 72352 - 47120	Loan Revenue	900,000	900,000	900,000
	TOTAL REVENUE	900,000	900,000	900,000
27 - 72352 - 55320	Loan Expense	900,000	900,000	900,000
	TOTAL EXPENSES	900,000	900,000	900,000
27 - 72352 - 30300	Net Change to Balance	-	-	-
<b><u>Direct Student Loans - Unsubsidized (Meghann Nash)</u></b>				
27 - 72362 - 47120	Loan Revenue	800,000	800,000	800,000
	TOTAL REVENUE	800,000	800,000	800,000
27 - 72362 - 55320	Loan Expense	800,000	800,000	800,000
	TOTAL EXPENSES	800,000	800,000	800,000
27 - 72362 - 30300	Net Change to Balance	-	-	-
<b><u>Direct PLUS Loans (Meghann Nash)</u></b>				
27 - 72372 - 47120	Loan Revenue	50,000	50,000	50,000
	TOTAL REVENUE	50,000	50,000	50,000
27 - 72372 - 55320	Loan Expense	50,000	50,000	50,000
	TOTAL EXPENSES	50,000	50,000	50,000
27 - 72372 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE  
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Private Loans (Meghann Nash)</b>				
27 - 72380 - 47120	Loan Revenue	100,000	100,000	100,000
	TOTAL REVENUE	100,000	100,000	100,000
27 - 72380 - 55320	Loan Expense	100,000	100,000	100,000
	TOTAL EXPENSES	100,000	100,000	100,000
27 - 72380 - 30300	Net Change to Balance	-	-	-

## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Nursing-RN-Event Proceeds</b>				
31 - 11420 - 48437	Nursing-RN: Event Proceeds	317	317	317
	TOTAL REVENUE	317	317	317
31 - 11420 - 50840	Contingency	317	317	317
	TOTAL EXPENSES	317	317	317
31 - 11420 - 30300	Net Change to Balance	-	-	-
<b>Imaging-Radiation Technology-Event Proceeds</b>				
31 - 11654 - 48437	Imaging-Rad Tech: Event Proceeds	5,887	197	197
	TOTAL REVENUE	5,887	197	197
31 - 11654 - 50110	Supplies & General Expenses	-	197	197
31 - 11654 - 50840	Contingency	5,887	-	-
	TOTAL EXPENSES	5,887	197	197
31 - 11654 - 30300	Net Change to Balance	-	-	-
<b>Drama/Theater-Event Proceeds</b>				
31 - 12630 - 48437	Drama/Theater: Event Proceeds	5,887	5,887	5,887
	TOTAL REVENUE	5,887	5,887	5,887
31 - 12630 - 50840	Contingency	5,887	5,887	5,887
	TOTAL EXPENSES	5,887	5,887	5,887
31 - 12630 - 30300	Net Change to Balance	-	-	-

## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b>Hall Center (Hall Lab) - Trust</b>				
31 - 17105 - 20314	Hall Lab - Deferred Revenue	38,282	50,811	63,220
31 - 17105 - 48410	Hall Lab - Gifts-Restricted	12,409	12,409	12,409
	TOTAL REVENUE	50,691	63,220	75,629
31 - 17105 - 50110	Supplies and General Dept Expenses	12,409		
31 - 17105 - 50120	Memberships & Dues	-	-	-
31 - 17105 - 50130	Telephone	-	-	-
31 - 17105 - 50140	Postage	-	-	-
31 - 17105 - 50840	Contingency	38,282	63,220	75,629
31 - 17105 - 53110	Equipment - Non Capitalized	-	-	-
31 - 17105 - 53120	Equipment - Comp Software - Non Cap	-	-	-
31 - 17105 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
31 - 17105 - 53210	Equipment - Capitalized	-	-	-
31 - 17105 - 53220	Equipment - Comp Software - Cap	-	-	-
31 - 17105 - 53230	Equipment - Comp Hardware - Cap	-	-	-
	TOTAL EXPENSES	50,691	63,220	75,629
31 - 17105 - 30300	Net Change to Balance	-	-	-
<b>Hall Professor - Trust</b>				
31 - 17107 - 47604	Hall Professor - Revenue	48,428	49,857	51,750
	TOTAL REVENUE	48,428	49,857	51,750
31 - 17107 - 56110	Salaries - FT Faculty - Hall Professor	31,087	32,175	33,784
31 - 17107 - 56510	Salaries - Business & Industry Stipends	4,635	4,635	4,635
31 - 17107 - 56530	Salaries - Special Projects	2,400	2,400	2,400
31 - 17107 - 58410	Health (NSE)	3,749	3,749	3,749
31 - 17107 - 58411	Dental (NSE)	58	59	58
31 - 17107 - 58412	Life (NSE)	431	444	467
31 - 17107 - 58415	S.T.D. (NSE)	81	84	88
31 - 17107 - 58417	TRS (NSE)	2,860	3,039	3,266
31 - 17107 - 58441	FICA (NSE)	2,917	3,000	3,123
31 - 17107 - 58442	Workers' Comp	70	115	75
31 - 17107 - 58443	Unemployment	140	157	105
	TOTAL EXPENSES	48,428	49,857	51,750
31 - 17107 - 30300	Net Change to Balance	-	-	-

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**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>TPEG - Resident</b>				
33 - 71590 - 49911	Transfers from E & G	97,576.00	112,176.00	127,927.00
33 - 71590 - 49933	Transfers from Fund Balance	23,750.00	23,750.00	23,750.00
	TOTAL REVENUE	121,326.00	135,926.00	151,677.00
33 - 71590 - 55110	TPEG-Resident-Texas Grants	121,326.00	135,926.00	151,677.00
	TOTAL EXPENSES	121,326.00	135,926.00	151,677.00
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
<b>TPEG - Non-Resident</b>				
33 - 71591 - 49911	Transfers from E & G	4,816.00	3,837.00	3,837.00
33 - 71591 - 49933	Transfers from Fund Balance	1,250.00	1,250.00	1,250.00
	TOTAL REVENUE	6,066.00	5,087.00	5,087.00
33 - 71591 - 55110	TPEGN-Non-Res-Texas Grants	6,066.00	5,087.00	5,087.00
	TOTAL EXPENSES	6,066.00	5,087.00	5,087.00
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
<b>TPEG - Continuing Education</b>				
33 - 71592 - 49911	Transfers from E & G	19,176.00	18,738.00	21,255.00
	TOTAL REVENUE	19,176.00	18,738.00	21,255.00
33 - 71592 - 55510	TPEG-CE-Grants	19,176.00	18,738.00	21,255.00
	TOTAL EXPENSES	19,176.00	18,738.00	21,255.00
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>GC Student Emergency Funds</b>				
33 - 73110 - 49914	Transfers from Aux	25,000.00	25,000.00	20,000.00
	TOTAL REVENUE	25,000.00	25,000.00	20,000.00
33 - 73110 - 55730	Scholarship Expense	25,000.00	25,000.00	20,000.00
	TOTAL EXPENSES	25,000.00	25,000.00	20,000.00
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
<b>GC Foundation Emergency Scholarships</b>				
33 - 73115 - 47910	Scholarship Revenue	-	-	-
33 - 73115 - 47910	Scholarship Rev (Carry Fwd Est)	12,000.00	15,851.35	414.80
	TOTAL REVENUE	12,000.00	15,851.35	414.80
33 - 73115 - 55730	Scholarship Expense	12,000.00	15,851.35	414.80
	TOTAL EXPENSES	12,000.00	15,851.35	414.80
33 - 73115 - 30300	Net Change to Fund Balance	-	-	-
<b>Outside Scholarships</b>				
33 - 73130 - 47910	Scholarship Revenue	120,000.00	60,000.00	60,000.00
	TOTAL REVENUE	120,000.00	60,000.00	60,000.00
33 - 73130 - 55730	Scholarship Expense	120,000.00	60,000.00	60,000.00
	TOTAL EXPENSES	120,000.00	60,000.00	60,000.00
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b><u>Drs. E. Charles &amp; Octavia Hall Scholarship</u></b>				
33 - 73140 - 47910	Scholarship Revenue	14,000.00	14,000.00	14,000.00
	TOTAL REVENUE	14,000.00	14,000.00	14,000.00
33 - 73140 - 55730	Scholarship Expense	14,000.00	14,000.00	14,000.00
	TOTAL EXPENSES	14,000.00	14,000.00	14,000.00
33 - 73140 - 30300	Net Change to Fund Balance	-	-	-
<b><u>Universal Access - Plus</u></b>				
33 - 73141 - 47910	Scholarship Revenue	174,738.00	182,514.00	203,972.00
	TOTAL REVENUE	174,738.00	182,514.00	203,972.00
33 - 73141 - 55730	Scholarship Expense	174,738.00	182,514.00	203,972.00
	TOTAL EXPENSES	174,738.00	182,514.00	203,972.00
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-
<b><u>Universal Access Scholarships</u></b>				
33 - 73142 - 47910	Scholarship Revenue	423,827.00	455,672.00	518,352.00
	TOTAL REVENUE	423,827.00	455,672.00	518,352.00
33 - 73142 - 55730	Scholarship Expense	423,827.00	455,672.00	518,352.00
	TOTAL EXPENSES	423,827.00	455,672.00	518,352.00
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Texas Success Cntr (Dual Credit) Scholarships</b>				
33 - 73144 - 47910	Scholarship Revenue	1,846.00	1,850.34	1,950.51
	TOTAL REVENUE	1,846.00	1,850.34	1,950.51
33 - 73144 - 55730	Scholarship Expense	1,846.00	1,850.34	1,950.51
	TOTAL EXPENSES	1,846.00	1,850.34	1,950.51
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
<b>Ruiz Memorial Nursing Scholarship</b>				
33 - 73145 - 47910	Scholarship Revenue	578.00	584.29	614.92
	TOTAL REVENUE	578.00	584.29	614.92
33 - 73145 - 55730	Scholarship Expense	578.00	584.29	614.92
	TOTAL EXPENSES	578.00	584.29	614.92
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-
<b>Rudy T. Scholarship</b>				
33 - 73146 - 47910	Scholarship Revenue	1,119.00	1,110.74	1,145.32
	TOTAL REVENUE	1,119.00	1,110.74	1,145.32
33 - 73146 - 55730	Scholarship Expense	1,119.00	1,110.74	1,145.32
	TOTAL EXPENSES	1,119.00	1,110.74	1,145.32
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Rob Brasier Memorial Scholarship</b>				
33 - 73148 - 47910	Scholarship Revenue	2,000.00	2,000.00	2,000.00
	TOTAL REVENUE	2,000.00	2,000.00	2,000.00
33 - 73148 - 55730	Scholarship Expense	2,000.00	2,000.00	2,000.00
	TOTAL EXPENSES	2,000.00	2,000.00	2,000.00
33 - 73148 - 30300	Net Change to Fund Balance	-	-	-
<b>Harold S. &amp; Sarah Levy Memorial Scholarship</b>				
33 - 73149 - 47910	Scholarship Revenue	655.00	670.79	713.05
	TOTAL REVENUE	655.00	670.79	713.05
33 - 73149 - 55730	Scholarship Expense	655.00	670.79	713.05
	TOTAL EXPENSES	655.00	670.79	713.05
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-
<b>Sr. Mary A. Brosnan Memorial Scholarship</b>				
33 - 73150 - 47910	Scholarship Revenue	995.00	980.99	1,026.42
	TOTAL REVENUE	995.00	980.99	1,026.42
33 - 73150 - 55730	Scholarship Expense	995.00	980.99	1,026.42
	TOTAL EXPENSES	995.00	980.99	1,026.42
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Brown Scholarship</b>				
33 - 73152 - 47910	Scholarship Revenue	4,338.00	4,684.23	5,411.85
	TOTAL REVENUE	4,338.00	4,684.23	5,411.85
33 - 73152 - 55730	Scholarship Expense	4,338.00	4,684.23	5,411.85
	TOTAL EXPENSES	4,338.00	4,684.23	5,411.85
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
<b>Clelie Ann Moore (Ceramics) Scholarship</b>				
33 - 73153 - 47910	Scholarship Revenue	1,588.00	1,674.63	1,862.36
	TOTAL REVENUE	1,588.00	1,674.63	1,862.36
33 - 73153 - 55730	Scholarship Expense	1,588.00	1,674.63	1,862.36
	TOTAL EXPENSES	1,588.00	1,674.63	1,862.36
33 - 73153 - 30300	Net Change to Fund Balance	-	-	-
<b>Brown Food Service Scholarship</b>				
33 - 73154 - 47910	Scholarship Revenue	1,000.00	1,000.00	1,000.00
	TOTAL REVENUE	1,000.00	1,000.00	1,000.00
33 - 73154 - 55730	Scholarship Expense	1,000.00	1,000.00	1,000.00
	TOTAL EXPENSES	1,000.00	1,000.00	1,000.00
33 - 73154 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Galveston College Culinary Arts Scholarship</b>				
33 - 73156 - 47910	Scholarship Revenue	2,841.00	3,000.70	3,310.51
	TOTAL REVENUE	2,841.00	3,000.70	3,310.51
33 - 73156 - 55730	Scholarship Expense	2,841.00	3,000.70	3,310.51
	TOTAL EXPENSES	2,841.00	3,000.70	3,310.51
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-
<b>Paco Vargas/GCRA Culinary Arts Scholarship</b>				
33 - 73157 - 47910	Scholarship Revenue	5,625.00	5,931.45	6,534.50
	TOTAL REVENUE	5,625.00	5,931.45	6,534.50
33 - 73157 - 55730	Scholarship Expense	5,625.00	5,931.45	6,534.50
	TOTAL EXPENSES	5,625.00	5,931.45	6,534.50
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-
<b>Darst Scholarship</b>				
33 - 73158 - 47910	Scholarship Revenue	4,076.00	4,499.39	5,026.40
	TOTAL REVENUE	4,076.00	4,499.39	5,026.40
33 - 73158 - 55730	Scholarship Expense	4,076.00	4,499.39	5,026.40
	TOTAL EXPENSES	4,076.00	4,499.39	5,026.40
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Easter - Wilson Scholarship</b>				
33 - 73160 - 47910	Scholarship Revenue	1,378.00	1,431.23	1,572.01
	TOTAL REVENUE	1,378.00	1,431.23	1,572.01
33 - 73160 - 55730	Scholarship Expense	1,378.00	1,431.23	1,572.01
	TOTAL EXPENSES	1,378.00	1,431.23	1,572.01
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-
<b>Fred Lane Scholarship</b>				
33 - 73163 - 47910	Scholarship Revenue	500.00	500.00	500.00
	TOTAL REVENUE	500.00	500.00	500.00
33 - 73163 - 55730	Scholarship Expense	500.00	500.00	500.00
	TOTAL EXPENSES	500.00	500.00	500.00
33 - 73163 - 30300	Net Change to Fund Balance	-	-	-
<b>Greater Texas Foundation Scholarship</b>				
33 - 73165 - 47910	Scholarship Revenue	3,410.00	3,517.33	3,794.33
	TOTAL REVENUE	3,410.00	3,517.33	3,794.33
33 - 73165 - 55730	Scholarship Expense	3,410.00	3,517.33	3,794.33
	TOTAL EXPENSES	3,410.00	3,517.33	3,794.33
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Greenwood/Mills/Pattinson Scholarship</b>				
33 - 73166 - 47910	Scholarship Revenue	662.00	649.91	692.46
	TOTAL REVENUE	662.00	649.91	692.46
33 - 73166 - 55730	Scholarship Expense	662.00	649.91	692.46
	TOTAL EXPENSES	662.00	649.91	692.46
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
<b>Cantini Nursing Scholarship</b>				
33 - 73167 - 47910	Scholarship Revenue	8,688.00	10,840.43	12,436.05
	TOTAL REVENUE	8,688.00	10,840.43	12,436.05
33 - 73167 - 55730	Scholarship Expense	8,688.00	10,840.43	12,436.05
	TOTAL EXPENSES	8,688.00	10,840.43	12,436.05
33 - 73167 - 30300	Net Change to Fund Balance	-	-	-
<b>Cecile Kempner Vocational Scholarship</b>				
33 - 73169 - 47910	Scholarship Revenue	2,585.00	2,593.05	2,822.63
	TOTAL REVENUE	2,585.00	2,593.05	2,822.63
33 - 73169 - 55730	Scholarship Expense	2,585.00	2,593.05	2,822.63
	TOTAL EXPENSES	2,585.00	2,593.05	2,822.63
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Hermes-Jordan Scholarship</b>				
33 - 73170 - 47910	Scholarship Revenue	849.00	836.30	870.94
	TOTAL REVENUE	849.00	836.30	870.94
33 - 73170 - 55730	Scholarship Expense	849.00	836.30	870.94
	TOTAL EXPENSES	849.00	836.30	870.94
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
<b>Vandy Anderson Culinary Memorial Scholarship</b>				
33 - 73171 - 47910	Scholarship Revenue	1,108.00	2,398.73	4,192.99
	TOTAL REVENUE	1,108.00	2,398.73	4,192.99
33 - 73171 - 55730	Scholarship Expense	1,108.00	2,398.73	4,192.99
	TOTAL EXPENSES	1,108.00	2,398.73	4,192.99
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-
<b>McGovern Nursing Scholarship</b>				
33 - 73173 - 47910	Scholarship Revenue	4,338.00	4,484.49	4,833.89
	TOTAL REVENUE	4,338.00	4,484.49	4,833.89
33 - 73173 - 55730	Scholarship Expense	4,338.00	4,484.49	4,833.89
	TOTAL EXPENSES	4,338.00	4,484.49	4,833.89
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Canady Scholarship</b>				
33 - 73174 - 47910	Scholarship Revenue	1,209.00	1,192.80	1,249.47
	TOTAL REVENUE	1,209.00	1,192.80	1,249.47
33 - 73174 - 55730	Scholarship Expense	1,209.00	1,192.80	1,249.47
	TOTAL EXPENSES	1,209.00	1,192.80	1,249.47
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
<b>Jesse Murillo Scholarship</b>				
33 - 73177 - 47910	Scholarship Revenue	1,348.00	1,474.65	1,681.78
	TOTAL REVENUE	1,348.00	1,474.65	1,681.78
33 - 73177 - 55730	Scholarship Expense	1,348.00	1,474.65	1,681.78
	TOTAL EXPENSES	1,348.00	1,474.65	1,681.78
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-
<b>Davies Scholarship</b>				
33 - 73178 - 47910	Scholarship Revenue	1,490.00	1,514.69	1,612.63
	TOTAL REVENUE	1,490.00	1,514.69	1,612.63
33 - 73178 - 55730	Scholarship Expense	1,490.00	1,514.69	1,612.63
	TOTAL EXPENSES	1,490.00	1,514.69	1,612.63
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Del Papa Nursing Scholarship</b>				
33 - 73179 - 47910	Scholarship Revenue	2,738.00	2,871.67	3,168.78
	TOTAL REVENUE	2,738.00	2,871.67	3,168.78
33 - 73179 - 55730	Scholarship Expense	2,738.00	2,871.67	3,168.78
	TOTAL EXPENSES	2,738.00	2,871.67	3,168.78
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
<b>Elrod Scholarship</b>				
33 - 73180 - 47910	Scholarship Revenue	657.00	681.33	734.55
	TOTAL REVENUE	657.00	681.33	734.55
33 - 73180 - 55730	Scholarship Expense	657.00	681.33	734.55
	TOTAL EXPENSES	657.00	681.33	734.55
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-
<b>Betty Schocke Foundation Scholarship</b>				
33 - 73181 - 47910	Scholarship Revenue	1,830.00	2,876.34	4,126.14
	TOTAL REVENUE	1,830.00	2,876.34	4,126.14
33 - 73181 - 55730	Scholarship Expense	1,830.00	2,876.34	4,126.14
	TOTAL EXPENSES	1,830.00	2,876.34	4,126.14
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b><u>Lovelace, McDaniel, and Nielson Music Scholarship</u></b>				
33 - 73182 - 47910	Scholarship Revenue	1,693.00	1,785.69	1,960.89
	TOTAL REVENUE	1,693.00	1,785.69	1,960.89
33 - 73182 - 55730	Scholarship Expense	1,693.00	1,785.69	1,960.89
	TOTAL EXPENSES	1,693.00	1,785.69	1,960.89
33 - 73182 - 30300	Net Change to Fund Balance	-	-	-
<b><u>Rasmussen Scholarship</u></b>				
33 - 73183 - 47910	Scholarship Revenue	1,343.00	1,419.83	1,543.16
	TOTAL REVENUE	1,343.00	1,419.83	1,543.16
33 - 73183 - 55730	Scholarship Expense	1,343.00	1,419.83	1,543.16
	TOTAL EXPENSES	1,343.00	1,419.83	1,543.16
33 - 73183 - 30300	Net Change to Fund Balance	-	-	-
<b><u>Lambdin Scholarship</u></b>				
33 - 73184 - 47910	Scholarship Revenue	2,898.00	2,979.93	3,243.17
	TOTAL REVENUE	2,898.00	2,979.93	3,243.17
33 - 73184 - 55730	Scholarship Expense	2,898.00	2,979.93	3,243.17
	TOTAL EXPENSES	2,898.00	2,979.93	3,243.17
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Texas Book Company Scholarship</b>				
33 - 73185 - 47910	Scholarship Revenue	1,000.00	1,000.00	1,000.00
	TOTAL REVENUE	1,000.00	1,000.00	1,000.00
33 - 73185 - 55730	Scholarship Expense	1,000.00	1,000.00	1,000.00
	TOTAL EXPENSES	1,000.00	1,000.00	1,000.00
33 - 73185 - 30300	Net Change to Fund Balance	-	-	-
<b>Beyah Scholarship</b>				
33 - 73186 - 47910	Scholarship Revenue	2,566.00	2,774.84	3,173.68
	TOTAL REVENUE	2,566.00	2,774.84	3,173.68
33 - 73186 - 55730	Scholarship Expense	2,566.00	2,774.84	3,173.68
	TOTAL EXPENSES	2,566.00	2,774.84	3,173.68
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-
<b>Lipson Trust Scholarship</b>				
33 - 73187 - 47910	Scholarship Revenue	3,034.00	3,104.69	3,317.26
	TOTAL REVENUE	3,034.00	3,104.69	3,317.26
33 - 73187 - 55730	Scholarship Expense	3,034.00	3,104.69	3,317.26
	TOTAL EXPENSES	3,034.00	3,104.69	3,317.26
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Hodge Scholarship</b>				
33 - 73188 - 47910	Scholarship Revenue	878.00	897.52	976.40
	TOTAL REVENUE	878.00	897.52	976.40
33 - 73188 - 55730	Scholarship Expense	878.00	897.52	976.40
	TOTAL EXPENSES	878.00	897.52	976.40
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
<b>Regents Scholarship</b>				
33 - 73190 - 47910	Scholarship Revenue	1,117.00	1,129.81	1,189.45
	TOTAL REVENUE	1,117.00	1,129.81	1,189.45
33 - 73190 - 55730	Scholarship Expense	1,117.00	1,129.81	1,189.45
	TOTAL EXPENSES	1,117.00	1,129.81	1,189.45
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-
<b>Duncanson/Exxon-EMS Scholarship</b>				
33 - 73191 - 47910	Scholarship Revenue	7,500.00	7,500.00	7,500.00
	TOTAL REVENUE	7,500.00	7,500.00	7,500.00
33 - 73191 - 55730	Scholarship Expense	7,500.00	7,500.00	7,500.00
	TOTAL EXPENSES	7,500.00	7,500.00	7,500.00
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Galveston College Memorial Fund</b>				
33 - 73192 - 47910	Scholarship Revenue	4,460.00	4,985.26	4,979.24
	TOTAL REVENUE	4,460.00	4,985.26	4,979.24
33 - 73192 - 55730	Scholarship Expense	4,460.00	4,985.26	4,979.24
	TOTAL EXPENSES	4,460.00	4,985.26	4,979.24
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
<b>Stanton Scholarship</b>				
33 - 73196 - 47910	Scholarship Revenue	662.00	653.01	681.64
	TOTAL REVENUE	662.00	653.01	681.64
33 - 73196 - 55730	Scholarship Expense	662.00	653.01	681.64
	TOTAL EXPENSES	662.00	653.01	681.64
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-
<b>Windle Vocal Fund</b>				
33 - 73197 - 47910	Scholarship Revenue	747.00	788.22	871.16
	TOTAL REVENUE	747.00	788.22	871.16
33 - 73197 - 55730	Scholarship Expense	747.00	788.22	871.16
	TOTAL EXPENSES	747.00	788.22	871.16
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Jean Thompson Scholarship</b>				
33 - 73198 - 47910	Scholarship Revenue	1,240.00	1,302.44	1,433.34
	TOTAL REVENUE	1,240.00	1,302.44	1,433.34
33 - 73198 - 55730	Scholarship Expense	1,240.00	1,302.44	1,433.34
	TOTAL EXPENSES	1,240.00	1,302.44	1,433.34
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-
<b>Foundation Pass-Through Scholarships</b>				
33 - 73199 - 47910	Scholarship Revenue	6,988.00	4,000.00	4,000.00
	TOTAL REVENUE	6,988.00	4,000.00	4,000.00
33 - 73199 - 55730	Scholarship Expense	6,988.00	4,000.00	4,000.00
	TOTAL EXPENSES	6,988.00	4,000.00	4,000.00
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-
<b>Larry Patton Scholarship</b>				
33 - 73211 - 47910	Scholarship Revenue	732.00	760.61	823.25
	TOTAL REVENUE	732.00	760.61	823.25
33 - 73211 - 55730	Scholarship Expense	732.00	760.61	823.25
	TOTAL EXPENSES	732.00	760.61	823.25
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Edmonds, Nelson, Craft, Parker Scholarship</b>				
33 - 73213 - 47910	Scholarship Revenue	775.00	795.74	893.99
	TOTAL REVENUE	775.00	795.74	893.99
33 - 73213 - 55730	Scholarship Expense	775.00	795.74	893.99
	TOTAL EXPENSES	775.00	795.74	893.99
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-
<b>Carl Kelly Scholarship</b>				
33 - 73217 - 47910	Scholarship Revenue	703.00	726.83	821.92
	TOTAL REVENUE	703.00	726.83	821.92
33 - 73217 - 55730	Scholarship Expense	703.00	726.83	821.92
	TOTAL EXPENSES	703.00	726.83	821.92
33 - 73217 - 30300	Net Change to Fund Balance	-	-	-
<b>University Federal Credit Union Scholarship</b>				
33 - 73221 - 47910	Scholarship Revenue	1,000.00	-	-
	TOTAL REVENUE	1,000.00	-	-
33 - 73221 - 55730	Scholarship Expense	1,000.00	-	-
	TOTAL EXPENSES	1,000.00	-	-
33 - 73221 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>TJS-Trudy Jordan Scholarship</b>				
33 - 73227 - 47910	Scholarship Revenue	653.00	634.81	661.58
	TOTAL REVENUE	653.00	634.81	661.58
33 - 73227 - 55730	Scholarship Expense	653.00	634.81	661.58
	TOTAL EXPENSES	653.00	634.81	661.58
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-
<b>Olga Olsen Culinary Scholarship</b>				
33 - 73231 - 47910	Scholarship Revenue	750.00	750.00	750.00
	TOTAL REVENUE	750.00	750.00	750.00
33 - 73231 - 55730	Scholarship Expense	750.00	750.00	750.00
	TOTAL EXPENSES	750.00	750.00	750.00
33 - 73231 - 30300	Net Change to Fund Balance	-	-	-
<b>UTMB Scholarship for Health Science</b>				
33 - 73400 - 47910	Scholarship Revenue	10,000.00	-	-
33 - 73400 - 47910	Scholarship Funds Carry Forward		10,000.00	10,000.00
	TOTAL REVENUE	10,000.00	10,000.00	10,000.00
33 - 73400 - 55730	Scholarship Expense	10,000.00	10,000.00	10,000.00
	TOTAL EXPENSES	10,000.00	10,000.00	10,000.00
33 - 73400 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget Rev FY2021	Budget FY2022	Proposed FY2023
<b>Exxon-Mobil Scholarship</b>				
33 - 73500 - 47910	Scholarship Revenue	10,000.00	5,000.00	
	TOTAL REVENUE	10,000.00	5,000.00	0.00
33 - 73500 - 55730	Scholarship Expense	5,000.00	5,000.00	
	TOTAL EXPENSES	5,000.00	5,000.00	0.00
33 - 73500 - 30300	Net Change to Fund Balance	5,000.00	-	-
<b>UA - Non-Tuition Needs Scholarships</b>				
33 - 95120 - 47910	Scholarship Revenue	7,266.00	6,969.70	7,344.43
	TOTAL REVENUE	7,266.00	6,969.70	7,344.43
33 - 95120 - 55730	Scholarship Expense	7,266.00	6,969.70	7,344.43
	TOTAL EXPENSES	7,266.00	6,969.70	7,344.43
33 - 95120 - 30300	Net Change to Fund Balance	-	-	-

**2022 PRELIMINARY TOTALS**

J01 - GALV COLLEGE  
Not Under ARB Review Totals

5/20/2022 10:22:19AM

Property Count: 36,271

Land		Value			
Homesite:		486,043,812			
Non Homesite:		1,724,953,660			
Ag Market:		39,152,590			
Timber Market:		0	<b>Total Land</b>	(+) 2,250,150,062	
Improvement		Value			
Homesite:		2,460,314,043			
Non Homesite:		7,423,909,084	<b>Total Improvements</b>	(+) 9,914,223,127	
Non Real		Count	Value		
Personal Property:	2,804		575,185,425		
Mineral Property:	19		8,208,356		
Autos:	0		0	<b>Total Non Real</b>	(+) 583,393,781
			<b>Market Value</b>	- 12,747,766,970	
Ag		Non Exempt	Exempt		
Total Productivity Market:	39,152,590		0		
Ag Use:	313,200		0	<b>Productivity Loss</b>	(-) 38,839,390
Timber Use:	0		0	<b>Appraised Value</b>	- 12,708,927,580
Productivity Loss:	38,839,390		0		
			<b>Homestead Cap</b>	(-) 697,312,528	
			<b>Assessed Value</b>	- 12,011,615,052	
			<b>Total Exemptions Amount</b>	(-) 3,885,797,309	
			<i>(Breakdown on Next Page)</i>		
			<b>Net Taxable</b>	- 8,125,817,743	

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
11,878,970.44 = 8,125,817,743 \* (0.146188 / 100)

Certified Estimate of Market Value: 12,747,766,970  
Certified Estimate of Taxable Value: 8,125,817,743

Tax Increment Finance Value: 0  
Tax Increment Finance Levy: 0.00

GALVESTON COUNTY

### 2022 PRELIMINARY TOTALS

J01 - GALV COLLEGE  
Under ARB Review Totals

5/20/2022 10:22:19AM

Property Count: 11,436

Land		Value		
Homeste:		181,312,450		
Non Homeste:		915,999,512		
Ag Market:		9,144,810		
Timber Market:		0		
			<b>Total Land</b>	(+) 1,106,456,772
Improvement		Value		
Homeste:		966,763,485		
Non Homeste:		4,340,777,907		
			<b>Total Improvements</b>	(+) 5,307,541,392
Non Real		Count	Value	
Personal Property:	66		51,706,010	
Mineral Property:	0		0	
Autos:	0		0	
			<b>Total Non Real</b>	(+) 51,706,010
			<b>Market Value</b>	- 6,465,704,174
Ag		Non Exempt	Exempt	
Total Productivity Market:	9,144,810		0	
Ag Use:	29,310		0	
Timber Use:	0		0	
Productivity Loss:	9,115,500		0	
			<b>Productivity Loss</b>	(-) 9,115,500
			<b>Appraised Value</b>	- 6,456,588,674
			<b>Homestead Cap</b>	(-) 251,278,569
			<b>Assessed Value</b>	- 6,205,310,105
			<b>Total Exemptions Amount</b> (Breakdown on Next Page)	(-) 215,975,796
			<b>Net Taxable</b>	- 5,989,334,309

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
8,755,688.04 = 5,989,334,309 \* (0.146188 / 100)

Certified Estimate of Market Value:	4,379,167,572
Certified Estimate of Taxable Value:	4,101,366,936
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

## 2022 Budget and Tax Rate Planning Calendar Galveston Community College District

Date	Action	By
April	Mailing of notices of appraised value by chief appraiser	Appraiser
4/30	Deadline for chief appraiser to provide preliminary values	Appraiser
6/3	72-hour notice for 6/8 regular meeting ( <i>Open Meeting Notice</i> )	BL
6/8 5:30 PM	<b>Regular meeting</b>	BOR
6/17	72-hour notice for 6/22 budget workshop ( <i>Open Meeting Notice</i> )	BL
6/22 8:30 AM	<b>1<sup>st</sup> budget workshop (Board Retreat)</b>	BOR
7/1	Local deadline to submit TNT information to assessor/collector	JE/BL
7/25	Deadline for chief appraiser to certify rolls or certified estimate of value to taxing units	Appraiser
7/26	GCTO to begin calculation of rates	GCTO
7/28	72-hour notice for 8/3 2 <sup>nd</sup> budget workshop and special meeting to adopt proposed budget and proposed tax rate ( <i>Open Meeting Notice</i> )	BL
7/31	Rates and calculations to governing bodies and posted on assessor/collector and entity websites; for cities with sales tax, entity auditor certifies amount of debt to be paid with sales tax; chief appraiser delivers by mail or email notice of website location for property owners to find estimated amount of taxes (based on 2021 value and proposed rates).	Assessor/Collector GC (JE) Appraiser
8/3	Assessor/collector submits appraisal roll to taxing units and certifies anticipated collection rate for current year. If collection rate in preceding year and actual collection rate exceeded the anticipated rate, collector must also certify the amount of debt taxes collected in excess of the anticipated amount.	Assessor/Collector
8/3 5:30 PM	<b>2<sup>nd</sup> budget workshop and special meeting</b> to adopt proposed budget and proposed tax rate	BOR
8/4	72-hour notice for 8/10 regular meeting ( <i>Open Meeting Notice</i> )	BL
8/5	Publish proposed budget hearing notice; post on entity website	JE/BL
8/9	Publish proposed tax rate hearing notice in newspaper at least five days before the hearing; post on entity website until the meeting has been held	GCTO/BL
8/10 5:30 PM	<b>Regular meeting</b>	BOR
8/12	72-hour notice for 8/17 public hearings on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate ( <i>Open Meeting Notice</i> )	BL
8/17 8:00 AM	<b>Public hearings</b> on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate (Super majority, 60%, required to adopt the tax rate)	BOR

**Note:** If adopting a tax rate that exceeds the voter-approval rate, the Board calls for an election. The earliest date rate may be adopted is no less than five days after the chief appraiser has delivered notices to property owners and tax rate calculations have been published on the website. A super majority is required to adopt the tax rate.