

**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, August 3, 2022**, at 5:30 PM in Room M-220 Galveston College, 4015 Avenue Q, Galveston, Texas 77550.

The Board of Regents will gather in Room M-202 for refreshments prior to and/or after the Special Meeting. Although a quorum may be present, no action will be taken by the Board at that time.

**- AGENDA -**

- I. Call to Order Budget Workshop and Special Meeting**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Posting Notice of Budget Workshop and Special Meeting
- IV. Recognition of Guests
- V. 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.)*
- VI. Follow-up Discussion of Proposed Budget for Fiscal Year 2022-23 Including Proposed Tax Rate for 2022
- VII. Action Items:
  - 1. Consider Adoption of Proposed Budget for Fiscal Year 2022-23 2
  - 2. Consider Adoption of Proposed Tax Rate for 2022 Following Submission of 2022 Certified Appraisal Roll 192
- VIII. Adjourn Budget Workshop and Special Meeting

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

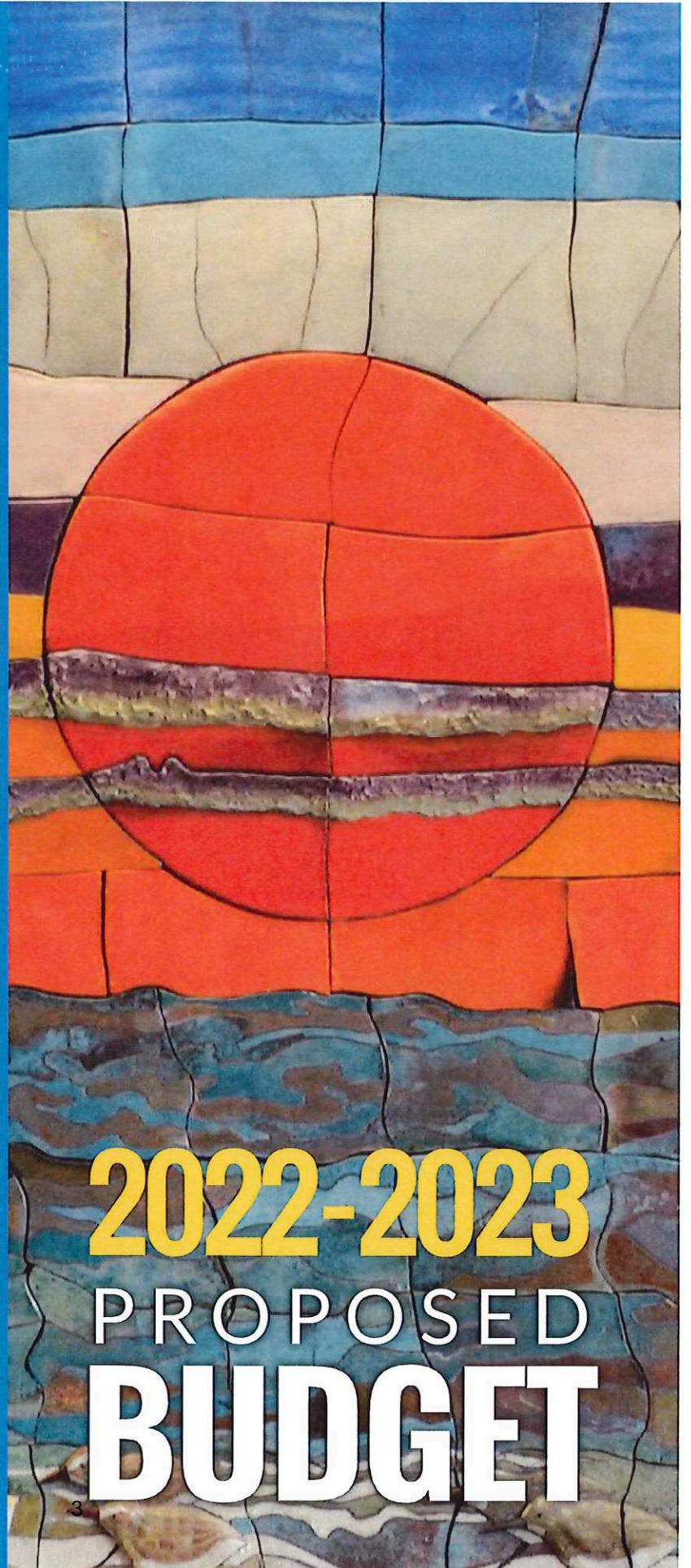
W. Myles Shelton, Ed.D., President

Consider Adoption of Proposed Budget for Fiscal Year 2022-23

The Board of Regents discussed the Proposed Budget for Fiscal Year 2022-23 on June 22, 2022, and today. The Board will consider adoption of a proposed budget that will be presented at a public hearing on August 17, 2022.



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**

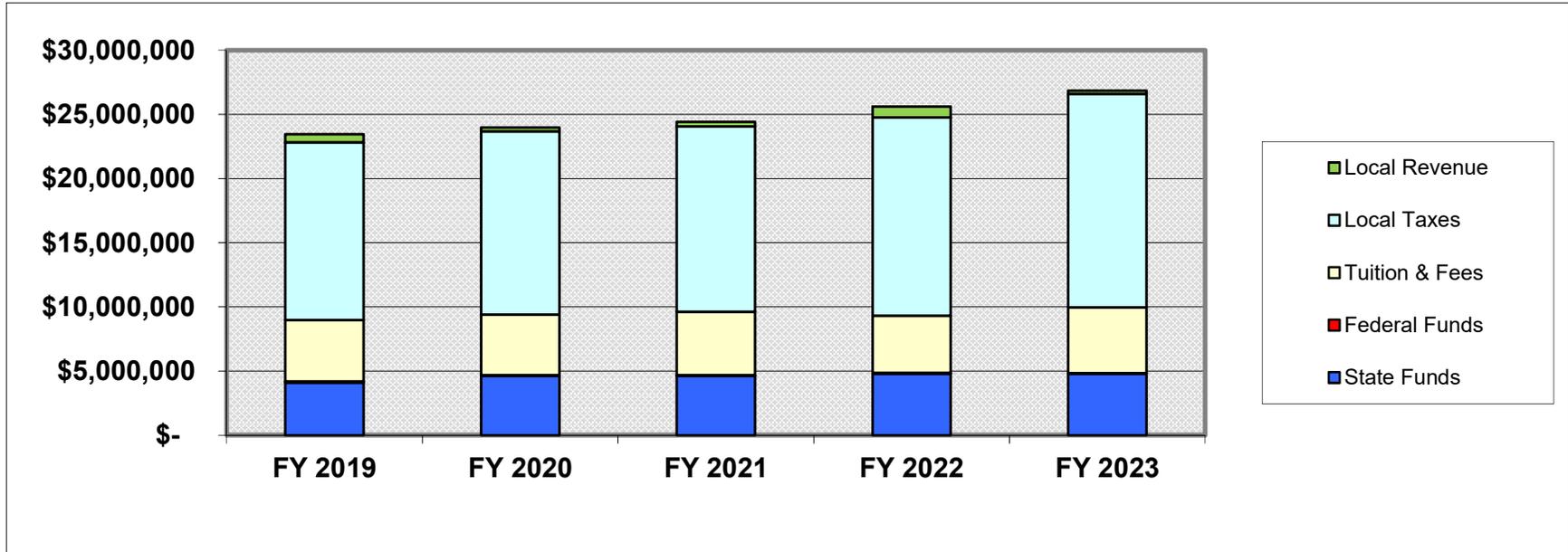
ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
<b>Exemptions and Waivers</b>				
11 - 01910 - 40805	Competitive Waiver	(31,501)	(31,501)	(34,650)
11 - 01910 - 40810	Foster Care Waiver	(19,660)	(19,660)	(23,342)
11 - 01910 - 40815	Good Neighbor	-	0	0
11 - 01910 - 40820	Hazelwood Waiver - 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>

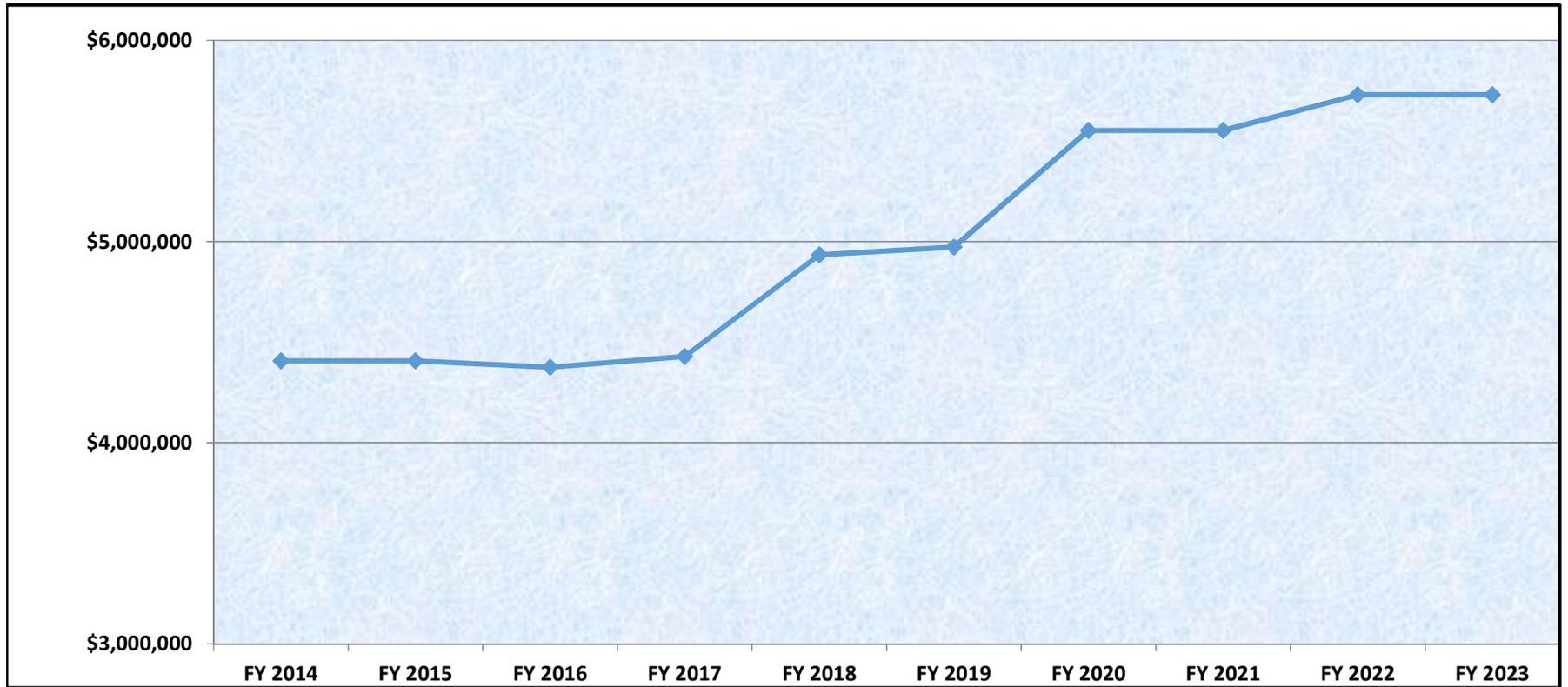
## SOURCES OF REVENUE



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	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



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	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

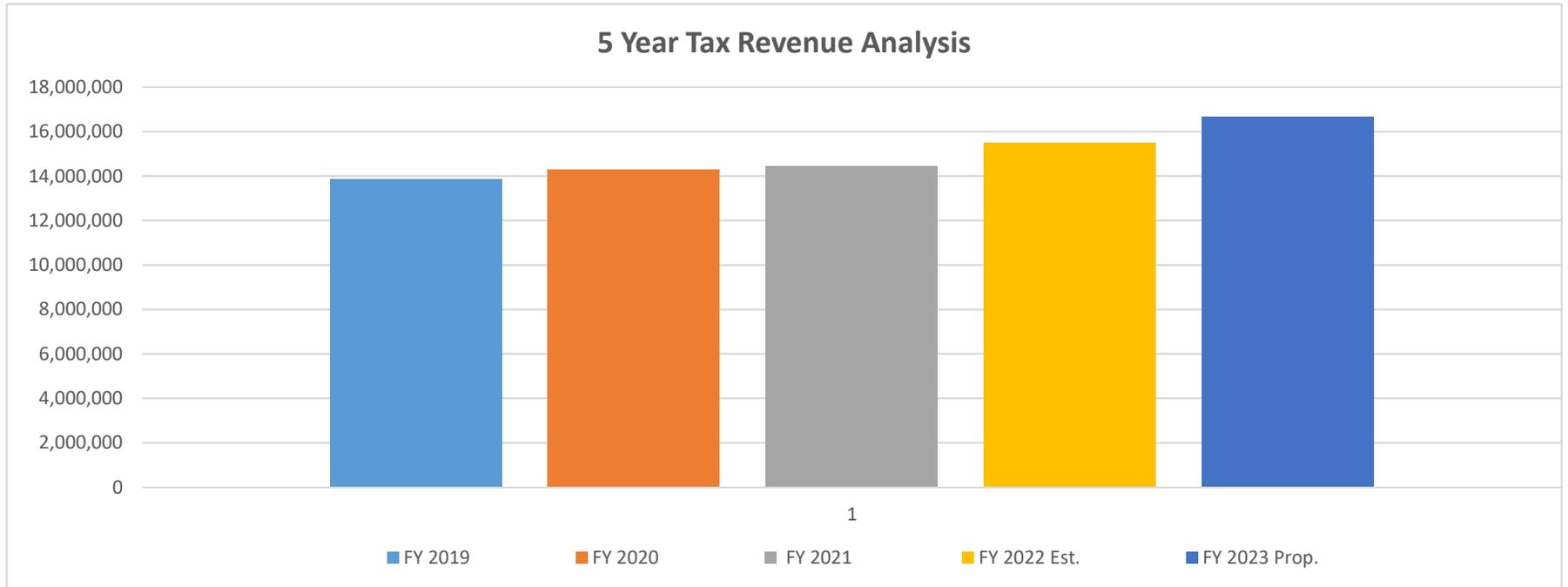
## TAX RATE REVENUE ESTIMATES

2022 Preliminary Totals @7/25/22	65% Accepted	70% Accepted	75% Accepted	80% Accepted	85% Accepted	%
2022 Not Under Review	\$12,199,358,614	\$12,199,358,614	\$12,199,358,614	\$12,199,358,614	\$12,199,358,614	95%
2022 ARB Under-Review	\$643,003,938	\$643,003,938	\$643,003,938	\$643,003,938	\$643,003,938	5%
Roll Total	\$12,842,362,552	\$12,842,362,552	\$12,842,362,552	\$12,842,362,552	\$12,842,362,552	
Est ARB Accepted	\$417,952,560	\$450,102,757	\$482,252,954	\$514,403,150	\$546,553,347	
<b>Estimated 2022 Roll Total</b>	<b>\$12,617,311,174</b>	<b>\$12,649,461,371</b>	<b>\$12,681,611,568</b>	<b>\$12,713,761,764</b>	<b>\$12,745,911,961</b>	
2021 Sup 6 @7/8/22 Total	\$10,505,268,671	\$10,505,268,671	\$10,505,268,671	\$10,505,268,671	\$10,505,268,671	
Estiamted % Growth	20.10%	20.41%	20.72%	21.02%	21.33%	

\* Revenue estimates based on 98% collection rate

Rate per \$100	Est Revenue 65%	Est Revenue 70%	Est Revenue 75%	Est Revenue 80%	Est Revenue 85%	
<b>0.123604</b>	<b>\$15,283,591</b>	<b>\$15,322,535</b>	<b>\$15,361,480</b>	<b>\$15,400,424</b>	<b>\$15,439,368</b>	No-New-Revenue Tax Rate ~ Effective
0.124200	\$15,357,286	\$15,396,418	\$15,435,550	\$15,474,682	\$15,513,814	
0.125200	\$15,480,936	\$15,520,383	\$15,559,830	\$15,599,277	\$15,638,724	
0.126200	\$15,604,586	\$15,644,348	\$15,684,110	\$15,723,872	\$15,763,634	
0.127200	\$15,728,235	\$15,768,313	\$15,808,390	\$15,848,467	\$15,888,544	
0.128200	\$15,851,885	\$15,892,277	\$15,932,670	\$15,973,062	\$16,013,454	
0.129200	\$15,975,535	\$16,016,242	\$16,056,949	\$16,097,657	\$16,138,364	
0.130200	\$16,099,184	\$16,140,207	\$16,181,229	\$16,222,251	\$16,263,274	
0.131200	\$16,222,834	\$16,264,171	\$16,305,509	\$16,346,846	\$16,388,184	
<b>0.132000</b>	<b>\$16,321,754</b>	<b>\$16,363,343</b>	<b>\$16,404,933</b>	<b>\$16,446,522</b>	<b>\$16,488,112</b>	<b>FY 2023 Proposed Rate</b>
0.132200	\$16,346,484	\$16,388,136	\$16,429,789	\$16,471,441	\$16,513,094	
0.133200	\$16,470,133	\$16,512,101	\$16,554,068	\$16,596,036	\$16,638,004	
0.134200	\$16,593,783	\$16,636,066	\$16,678,348	\$16,720,631	\$16,762,914	
<b>0.134970</b>	<b>\$16,688,993</b>	<b>\$16,731,518</b>	<b>\$16,774,044</b>	<b>\$16,816,569</b>	<b>\$16,859,094</b>	<b>Voter-Approval Tax Rate~ Roll Back</b>
0.135200	\$16,717,433	\$16,760,030	\$16,802,628	\$16,845,226	\$16,887,824	
0.136200	\$16,841,082	\$16,883,995	\$16,926,908	\$16,969,821	\$17,012,733	
0.137200	\$16,964,732	\$17,007,960	\$17,051,188	\$17,094,416	\$17,137,643	
0.138200	\$17,088,382	\$17,131,925	\$17,175,467	\$17,219,010	\$17,262,553	
0.139200	\$17,212,031	\$17,255,889	\$17,299,747	\$17,343,605	\$17,387,463	
0.140200	\$17,335,681	\$17,379,854	\$17,424,027	\$17,468,200	\$17,512,373	
0.141200	\$17,459,331	\$17,503,819	\$17,548,307	\$17,592,795	\$17,637,283	
0.142200	\$17,582,980	\$17,627,783	\$17,672,587	\$17,717,390	\$17,762,193	
0.143200	\$17,706,630	\$17,751,748	\$17,796,866	\$17,841,985	\$17,887,103	
0.144200	\$17,830,279	\$17,875,713	\$17,921,146	\$17,966,580	\$18,012,013	
0.145200	\$17,953,929	\$17,999,678	\$18,045,426	\$18,091,174	\$18,136,923	
<b>0.146188</b>	<b>\$18,076,095</b>	<b>\$18,122,155</b>	<b>\$18,168,214</b>	<b>\$18,214,274</b>	<b>\$18,260,334</b>	<b>FY 2022 Approved Rate</b>
0.146200	\$18,077,579	\$18,123,642	\$18,169,706	\$18,215,769	\$18,261,833	
0.150200	\$18,572,177	\$18,619,501	\$18,666,825	\$18,714,149	\$18,761,473	
0.154200	\$19,066,776	\$19,115,360	\$19,163,944	\$19,212,528	\$19,261,112	
0.158200	\$19,561,375	\$19,611,219	\$19,661,063	\$19,710,908	\$19,760,752	
<b>0.159188</b>	<b>\$19,683,540</b>	<b>\$19,733,696</b>	<b>\$19,783,852</b>	<b>\$19,834,007</b>	<b>\$19,884,163</b>	<b>FY 2021 Approved Rate</b>

## TAX REVENUE HISTORY

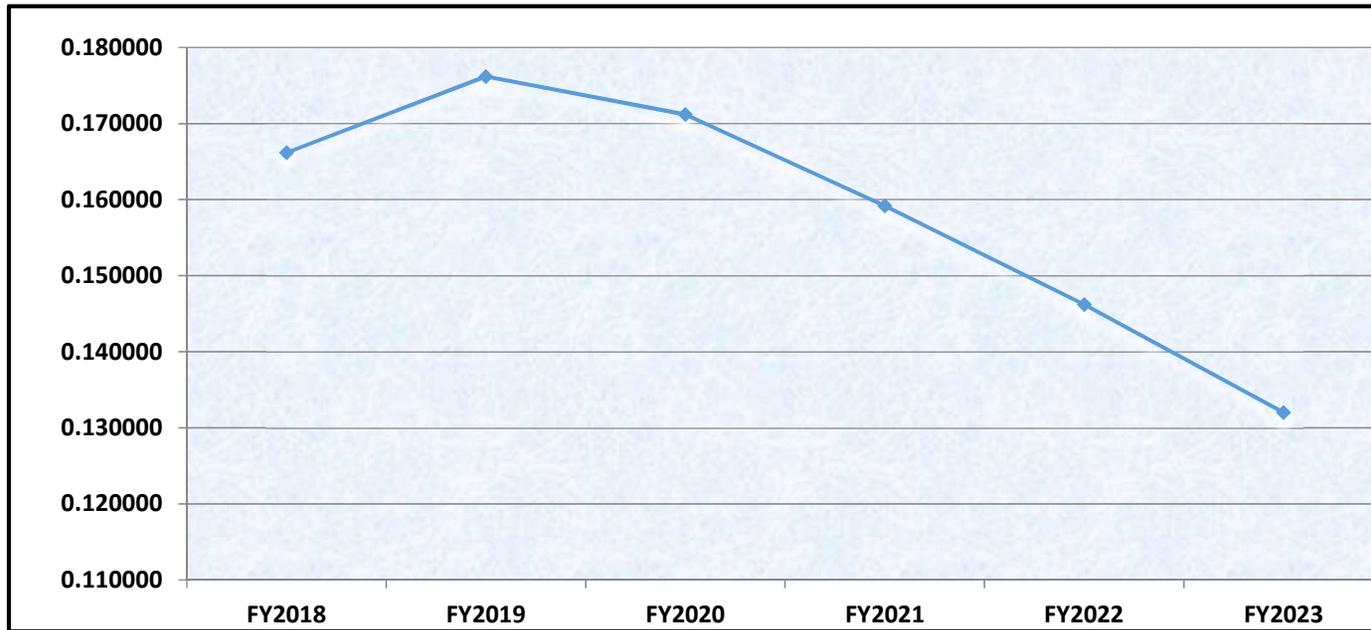


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	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Net Tax Base</b>	7,832,132,528	8,261,449,720	8,924,612,277	10,535,357,064	12,681,611,568
<b>Tax Rate Per \$100</b>	0.175190 Cents	0.171188 Cents	0.159188 Cents	.146188 Cents	0.132 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



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Actual FY2018	Actual FY2019	Actual FY2020	Actual FY2021	Actual FY2022	Estimate* FY2023
0.166188	0.176188	0.171188	0.159188	0.146188	0.132000

\*Tax Rate Per \$100

Rate Change - FY2018 to FY2023	-20.57%
1 Year Rate Change - FY2022 to FY2023	-9.71%

**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	365,233	1.8%	6,380	1.3%
Chemistry	10340	208,990	211,653	205,939	-2.7%	-5,714	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	365,910	10.0%	33,260	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	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**

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY2021</b>	<b>Approved FY2022</b>	<b>Proposed FY 2023</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Budget</b>
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	247,107	-11.2%	-31,141	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	129,128	9.1%	10,722	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	130,107	-17.3%	-27,303	0.8%
Drama/Theater	12630	120,305	141,575	146,371	3.4%	4,796	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 Develo	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>8,712,711</b>	<b>2.16%</b>	<b>184,170</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>

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**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	163,817	5.0%	7,751	0.6%
Testing Center	32240	145,001	148,495	164,099	10.5%	15,604	0.6%
<b>Total for Academic Support</b>		<b>1,725,078</b>	<b>1,766,415</b>	<b>1,849,035</b>	<b>4.68%</b>	<b>82,620</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	623,191	4.0%	23,962	2.4%
Counseling	41140	614,236	609,407	718,782	17.9%	109,375	2.4%
Financial Aid	41150	326,021	335,475	340,145	1.4%	4,670	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>2,641,322</b>	<b>8.69%</b>	<b>211,248</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	563,623	1.1%	6,259	2.2%
General Institutional Expenses	51030	677,323	640,538	712,148	11.2%	71,610	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	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>6,007,935</b>	<b>-1.15%</b>	<b>-70,088</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	538,425	2.3%	11,995	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>3,389,191</b>	<b>7.61%</b>	<b>239,603</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	9,150
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	24,381
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	365,233

**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	9,150
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	13,945
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	205,939

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Environmental Science (Dr. Srirajya 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	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>85,494</b>	<b>89,699</b>	<b>98,063</b>

**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			
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	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>269,436</b>	<b>270,959</b>	<b>276,704</b>

**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	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>22,766</b>	<b>23,292</b>	<b>24,259</b>

**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	9,567	9,452	9,810

**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	8,856
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	-	-
	<b>Total Departmental Expense</b>	<b>948,955</b>	<b>943,863</b>	<b>858,701</b>

**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	168,928	173,566	178,254

**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	60,300
			-	
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	20,865
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	365,910

**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	-	-
	Total Departmental Expense	133,157	133,687	141,638

**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	7,625
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	17,177
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	247,107

**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)		-	-
	Total Departmental Expense	116,376	111,803	121,061

**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	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>120,184</b>	<b>126,839</b>	<b>140,623</b>

**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	21,900
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	8,320
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	129,128

**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	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>115,935</b>	<b>123,249</b>	<b>131,063</b>

**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	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>121,736</b>	<b>128,591</b>	<b>134,172</b>

**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	-	-
			-	
	Total Departmental Expense	111,697	108,602	102,221

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Proposed FY 2023
<b>Sociology (Dr. Breitbart)</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	7,560
			-	-
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	8,599
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	130,107

**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	7,560
			-	
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	146,371

**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	-	-
	<b>Total Departmental Expense</b>	<b>110,787</b>	<b>196,984</b>	<b>213,269</b>

**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	-	-
	<b>Total Departmental Expense</b>	<b>104,391</b>	<b>104,422</b>	<b>257,031</b>

**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	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>179,411</b>	<b>171,611</b>	<b>153,476</b>

**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	<u>34,935</u>	<u>30,929</u>	<u>26,612</u>

**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	-	-
	<b>Total Departmental Expense</b>	<b>262,796</b>	<b>271,258</b>	<b>282,790</b>

**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	49,333	50,788	53,033

**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	77,500
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	10,994
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	163,817

**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	62,000
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	9,743
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	164,099

**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	-	-	-
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	-	-	-
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	56,353
11 - 41130 - 57220	Salaries - Temp/Part-time	48,000	51,620	57,850
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	8,737
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	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>563,647</b>	<b>599,229</b>	<b>623,191</b>

**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	14,818
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	21,568
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>340,145</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	65,477	68,091	80,432

**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	36,915	93,656	46,750

**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	118,717
			-	
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	563,623

**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	417,648
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)	0	-	
			-	
	Total Departmental Expense	<u>677,323</u>	<u>640,538</u>	<u>712,148</u>

**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	-	-
			-	-
	<b>Total Departmental Expense</b>	<b>188,702</b>	<b>195,552</b>	<b>203,094</b>

**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	8,500	8,500	8,500

**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 Chrnko)</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

**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	Arch & 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	326,177
11 - 61030 - 57220	Salaries - Temp/Part-time	16,000	16,000	16,900
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	26,094
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	26,245
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>538,425</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>		<b>-</b>	<b>-</b>	<b>-</b>

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


5-24-22  
 \_\_\_\_\_  
 ASGA PRESIDENT


5-24-22  
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**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 Managem	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 Sys	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 Tech	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

**Galveston College  
Staff Benefit Summary  
Budget**

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>% Change</b>	<b>\$ Change</b>
Economics	12510	9,393	9,064	9,587	-3.5%	523
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 Developmer	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	40,442	35,060	21,634
<b>Education</b>				
19 - 11250 - 58117	TRS (State Eligible)	500	502	903
	Total Departmental Expense	500	502	903
<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	62,372	62,703	63,115
<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	2,591	2,788	2,830
<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	662	500	800
<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	169,463	175,499	164,949

## 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	27,692	28,382	29,033
<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	36,848	34,110	39,303
<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	17,031	15,498	16,286
<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	18,201	19,002	21,329
<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	25,301	29,294	28,519
<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	23,117	23,351	32,082

## 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	51,483	51,733	68,028
<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	16,914	25,720	31,996
<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	15,360	17,346	15,139
<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	23,119	24,724	40,389
<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	46,871	48,956	52,685
<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	65,770	67,195	69,334

## 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	17,530	20,271	13,932
<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	21,193	21,516	21,872
<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	12,730	14,050	15,158
<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	25,240	26,079	24,192
<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	24,602	24,568	24,741
<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	14,137	14,480	18,082
<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	20,249	20,192	19,738

## 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	9,393	9,064	9,587
<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	32,592	32,124	31,528
<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	30,014	30,452	19,492
<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	38,992	39,085	47,479
<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	10,651	11,615	10,800
<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	33,763	34,525	35,992

## 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	17,964	18,427	18,797
<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	12,246	12,289	12,088
<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	14,291	31,300	32,061
<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	14,291	11,926	32,826
<b>Accreditation</b>				
19 - 18892 - 58110	Health (State Eligible)	-	-	
19 - 18892 - 58117	TRS (SE)	-	-	
	Total Departmental Expense	-	-	-

## 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	27,916	28,161	16,743
<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	34,471	35,451	36,224
<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	59,287	52,777	41,704
<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	32,310	32,896	33,835
<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	12,471	12,714	12,567
<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	70,878	71,155	79,596

## 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	18,003	18,180	20,065
<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	20,249	18,572	12,825
<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	12,099	12,877	12,757
<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	47,761	48,109	50,290
<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	112,727	114,102	125,387
<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	39,441	23,636	23,867

## 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	62,654	63,960	65,897
<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	12,538	12,784	13,257
<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	29,335	29,971	30,977
<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	107,758	107,409	99,611
<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	4,955	5,040	5,147
<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	34,273	38,245	39,640

## 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	8,569	9,561	8,490
<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	53,250	53,811	64,898
<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	26,498	44,486	34,996
<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	-	19,287	19,286
<b>Bldg. Maint</b>				
19 - 61020 - 58711	Retiree Health	7,498	7,498	14,996
	Total Departmental Expense	7,498	7,498	14,996
<b>Cust Service</b>				
19 - 61030 - 58711	Retiree Health	14,996	14,996	26,242
	Total Departmental Expense	14,996	14,996	26,242
<b>Total Expenses - Fund 19</b>		<b>2,693,713</b>	<b>2,804,740</b>	<b>2,869,825</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	
	Total Revenue	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	
	Total Expenses	150,000	30,000,000	31,959,300	
	Net Change	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
	Total Revenue	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
	Total Expenses	0	1,125,000	4,002,000	3,386,000
	Net Change	0	0	0	0
	Total Transfer from Fund Balance	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	450,000	-	-
<b>Proposed Projects</b>				
		2020-2021	2021-2022	2022-2023
<u><b>Development</b></u>				
72 - 51610	- 51510	Professional Services (Capital Campaign Consultant)		
		-	-	-
72 - 51610	- 50840	Contingency (for Capital Campaign)		
		-	-	-
<u><b>IT and Media Requests</b></u>				
72 - 51030	- 50840	Contingency COVID-19		
		200,000	-	-
72 - 51520	- 53110	Equip- Non-Cap (Telephone Sys Upgrades)		
		39,400	-	-
72 - 51510	- 53130	Equip-Capitalized Replace IT Backup System		
		141,000	-	-
72 - 51510	- 51210	Contracted Services - Replace Bus Objects with Informer		
		45,030	-	-
72 - 51510	- 53130	Equip-Capitalized - IT Refresh		
		-	-	-
72 - 32220	- 53210	Media - Equip Capitalized		
		24,570	-	-
<u><b>Instructional Equipment Requests</b></u>				
72 - 12280	- 53210	Instrumentation Equip - Capitalized		
		-	-	-
<b>Total Expense - Proposed Projects</b>		<b>450,000</b>	-	-

# 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>	<b>33,000,000</b>	<b>1,990,400</b>
<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>	<b>33,000,000</b>	<b>1,990,400</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 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 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	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2021	Budget FY2022	Proposed FY2023
<b><u>Texas Educational Opportunity Grant (Initial) (Meghann Nash)</u></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><u>Texas Educational Opportunity Grant (Renewal) (Meghann Nash)</u></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)	-	-	-
	<b>TOTAL EXPENSES</b>	<b>249,860</b>	<b>72,761</b>	<b>98,918</b>
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	-
	TOTAL REVENUE	316,811	306,240	297,601
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
	TOTAL EXPENSES	316,811	306,240	297,601
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><u>Nursing-RN-Event Proceeds</u></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><u>Imaging-Radiation Technology-Event Proceeds</u></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><u>Drama/Theater-Event Proceeds</u></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	-	-	-
<b><u>Galveston College General Donations</u></b>				
31 - 17115 - 44400	GC General Donations	-	-	22,000
	TOTAL REVENUE	-	-	22,000
31 - 17115 - 50840	Contingency	-	-	22,000
	TOTAL EXPENSES	-	-	22,000
31 - 17115 - 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	-	-	-

**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>Drs. E. Charles &amp; Octavia Hall Scholarship</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>Universal Access - Plus</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>Universal Access Scholarships</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 CERTIFIED TOTALS**

Property Count: 45,811

J01 - GALV COLLEGE  
ARB Approved Totals

7/23/2022 11:04:26AM

Land		Value			
Homesite:		653,243,721			
Non Homesite:		2,478,665,363			
Ag Market:		48,259,000			
Timber Market:		0	<b>Total Land</b>	(+) 3,180,168,084	
Improvement		Value			
Homesite:		3,265,912,856			
Non Homesite:		10,079,955,581	<b>Total Improvements</b>	(+) 13,345,868,437	
Non Real		Count	Value		
Personal Property:	2,881		611,157,530		
Mineral Property:	19		5,622,162		
Autos:	0		0		
			<b>Total Non Real</b>	(+) 616,779,692	
			<b>Market Value</b>	- 17,142,816,213	
Ag		Non Exempt	Exempt		
Total Productivity Market:	48,259,000		0		
Ag Use:	345,350		0	<b>Productivity Loss</b>	(-) 47,913,650
Timber Use:	0		0	<b>Appraised Value</b>	- 17,094,902,563
Productivity Loss:	47,913,650		0	<b>Homestead Cap</b>	(-) 806,073,926
				<b>Assessed Value</b>	- 16,288,828,637
				<b>Total Exemptions Amount</b>	(-) 4,089,470,023
				<b>(Breakdown on Next Page)</b>	
				<b>Net Taxable</b>	- 12,199,358,614

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
17,833,998.37 = 12,199,358,614 \* (0.146188 / 100)

Certified Estimate of Market Value: 17,142,816,213  
Certified Estimate of Taxable Value: 12,199,358,614

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

**2022 CERTIFIED TOTALS**

Property Count: 1,951

J01 - GALV COLLEGE  
Under ARB Review Totals

7/23/2022 11:04:26AM

Land		Value				
Homesite:		25,028,320				
Non Homesite:		112,403,840				
Ag Market:		0				
Timber Market:		0		<b>Total Land</b>	(+)	137,432,160
Improvement		Value				
Homesite:		129,678,657				
Non Homesite:		433,932,293		<b>Total Improvements</b>	(+)	563,610,950
Non Real		Count	Value			
Personal Property:		22	6,020,090			
Mineral Property:		0	0			
Autos:		0	0	<b>Total Non Real</b>	(+)	6,020,090
				<b>Market Value</b>	-	707,063,200
Ag	Non Exempt	Exempt				
Total Productivity Market:	0	0				
Ag Use:	0	0		<b>Productivity Loss</b>	(-)	0
Timber Use:	0	0		<b>Appraised Value</b>	-	707,063,200
Productivity Loss:	0	0				
				<b>Homestead Cap</b>	(-)	38,091,235
				<b>Assessed Value</b>	-	668,971,965
				<b>Total Exemptions Amount</b>	(-)	25,968,027
				<b>(Breakdown on Next Page)</b>		
				<b>Net Taxable</b>	-	643,003,938

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
939,994.60 = 643,003,938 \* (0.146188 / 100)

Certified Estimate of Market Value:	498,103,551
Certified Estimate of Taxable Value:	456,704,918
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.

Consider Adoption of Proposed Tax Rate for 2022  
Following Submission of 2022 Certified Appraisal Roll

Section 26.01 of the Texas Property Tax Code requires the chief appraiser to prepare and certify to the assessor for each taxing unit that part of the appraisal roll listing the property taxable by the unit. This requirement has been met.

The following information was provided by the Assessor and Collector of Taxes for Galveston County regarding the 2022 property tax rates for Galveston College. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's no-new-revenue (formerly effective) tax rate (NNRTR) would impose the same total taxes as last year if you compare properties taxed in both years. This year's voter-approval (formerly rollback) rate (VAR) is the highest tax rate the taxing unit can set before the start tax rollback procedures. In each case, these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate	\$0.146188/\$100
This year's NNRTR	\$0.123604/\$100
This year's VAR	\$0.134397/\$100

At the June 22, 2022 Board Retreat / Special Meeting and at this Budget Workshop and Special Meeting, the Board of Regents discussed a proposed tax rate for the 2022-23 fiscal year. It was determined that a property tax rate of \$0.13200/\$100, was sufficient to fund the fiscal year 2022-23 budget for maintenance and operations of the College. The Board will consider the adoption of a proposed tax rate. A public hearing on the proposed budget and proposed tax rate has been scheduled for Wednesday, August 17, 2022, at 8:00 a.m.