

**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 17, 2022**, at 8:00 AM in Room M-220 Galveston College, 4015 Avenue Q, Galveston, Texas 77550.

The Board of Regents will gather in Room M-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 Public Hearing on the Proposed Budget for Fiscal Year 2022-23 and the Proposed 2022 Tax Rate**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Publishing and Posting Notices of Public Hearing
- IV. Recognition of Guests
- V. Presentation on the Proposed Budget for Fiscal Year 2022-23 and the Proposed 2022 Tax Rate 2
- VI. 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.)
- VII. Adjourn Public Hearing
- VIII. Call to Order Special Meeting**
- IX. Certification of Posting Notice of Special Meeting
- X. Action Items:
 - 1. Consider Adoption of Budget for Fiscal Year 2022-23 22
 - 2. Consider Adoption of Resolution Levying 2022 Property Tax Rate for Maintenance and Operations of the Galveston Community College District 23
- XI. Adjournment

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

W. Myles Shelton, Ed.D., President

Presentation on the Proposed Budget for
Fiscal Year 2022-23 and the Proposed 2022 Tax Rate

Staff presented the Proposed Budget for Fiscal Year 2022-23 to the Board of Regents at the Board Retreat and Special Meeting on June 22, 2022, and at the Budget Workshop and Special Meeting on August 3, 2022. The proposed 2022 tax rate was also presented during the Board’s discussion of the proposed budget at the August 3rd workshop/meeting. Both were unanimously voted in favor of proposing at this public hearing. The Board will present them during the public hearing, and citizens desiring to address the Board on the Proposed Budget for Fiscal Year 2022-23 and 2022 tax rate will be allowed to do so at that time. A summary of the detailed proposed budget follows.

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

	2021	2022	Change
Total tax rate (per \$100 of value)	0.146188	0.132000	decrease of -\$0.014188, or -9.71%
Average homestead taxable value	\$205,882	\$232,948	increase of \$27,066, or 13.15%
Tax on average homestead	\$300.97	\$307.49	increase of \$6.52, or 2.17%
Total tax levy on all properties	\$15,533,818	\$16,782,166	increase of \$1,248,348 or 8.04%

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
EDUCATION AND GENERAL REVENUE BUDGET				
Tuition				
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
	Total Credit Tuition	1,964,878	2,235,115	2,510,521
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			
	Total CE & Community Service Tuition	392,000	492,307	384,250
	Total Tuition Revenue	2,356,878	2,727,422	2,894,771
Student Fees				
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
	Total Required Student Fees	1,813,161	2,142,887	2,272,890
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
	Total Other Student Fees	531,948	649,370	583,838

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
Exemptions and Waivers				
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)
Total Exemptions and Waivers		(543,550)	(565,827)	(639,589)
Total Tuition and Fees		4,158,437	4,953,852	5,111,910

State Appropriations				
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			
Total State Appropriations		4,608,371	4,799,136	4,799,136

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
Ad Valorem Taxes				
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
Total Ad Valorem Taxes		14,408,387	15,461,791	16,662,900
Local/Miscellaneous Income				
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
Total Local/Miscellaneous Income		191,550	123,750	273,750
Inter-Fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)			
11 - 09991 - 49914	Transfers from Auxiliary			
11 - 09991 - 49917	Transfers from Student Activities			
11 - 09991 - 49921	Transfers from State Grants & Aid			
11 - 09991 - 49923	Transfers from Federal Grants			
11 - 09991 - 49925	Transfers from Other Grants & Contracts			
11 - 09991 - 49927	Transfers from Title IV			
11 - 09991 - 49931	Transfers from Endowments			
11 - 09991 - 49931	Transfers from Scholarships			
11 - 09991 - 49951	Transfers from Bond Revenue			
11 - 09991 - 49952	Transfers from Bond Interest & Sinking			
11 - 09991 - 49953	Transfers from Bond Reserve Fund			
11 - 09991 - 49971	Transfers from Construction			
11 - 09991 - 49973	Transfers from Plant Repair			
11 - 09991 - 49975	Transfers from Plant Fixed Assets			
11 - 09991 - 49981	Transfers from Agency			
Total Inter-Fund Appropriations		-	-	-
Total Revenue - Education and General		23,366,745	25,338,529.00	26,847,696.00
Change in Revenue from Prior Year		(275,250)	1,971,784	1,509,167
Percentage Change in Revenue		-1.2%	8.4%	7.2%

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%
Total for Inter-Fund Appropriations		2,561,903	3,327,959	4,155,451	24.9%	827,492	0.0%
Instructional							
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

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY 2023	% Change	\$ Change	% Budget
Surgical Technology	11675	128,677	145,803	150,391	3.1%	4,588	0.6%
Nursing, Vocational	11810	199,477	199,166	253,579	27.3%	54,413	1.1%
Developmental Studies - Mathematics	11910	274,028	278,248	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%
Total for Instructional		8,308,997	8,528,541	8,712,711	2.16%	184,170	34.8%
						0	
Community Service						0	
CE, Leisure Learning	21110	34,935	30,929	26,612	-14.0%	-4,317	0.1%
Total for Community Service		34,935	30,929	26,612	-13.96%	-4,317	0.0%

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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	
Academic Support						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%
Total for Academic Support		1,725,078	1,766,415	1,849,035	4.68%	82,620	8.2%
						0	
Student Services						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%
Total for Student Services		2,340,250	2,430,074	2,641,322	8.69%	211,248	11.2%
Institutional Support						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%
Total for Institutional Support		5,402,686	6,078,023	6,007,935	-1.15%	-70,088	29.7%
						0	
Staff Benefits						0	
Staff Benefits - State Eligible	58810	22,723	27,000	65,439	142.4%	38,439	0.1%
Total for Staff Benefits		22,723	27,000	65,439	142.37%	38,439	0.5%
						0	
Physical Plant						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%
Total for Physical Plant		2,970,173	3,149,588	3,389,191	7.61%	239,603	15.6%
						0	
Total		23,366,745	25,338,529	26,847,696	0.06	1,509,167	1.00

**Galveston College
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2021	Approved FY2022	Proposed FY2023	% Change	\$ Change	% Budget
REVENUE							
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%
Total for Revenue		1,380,012	1,456,734	1,607,711	10.4%	150,977	100.0%
EXPENSES							
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%
Total for Expenses		1,380,012	1,456,734	1,607,711	10.4%	150,977	100.0%
Net Change to Fund Balance		0	0	0	0	0	0

Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	Budget FY2021	Approved FY2022	Proposed FY2023
Women In Industry (WII) Conference				
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
	TOTAL REVENUE	91,014	125,024	132,000
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)		-	-
	TOTAL EXPENSES	-	120,351	132,000
	FUND BALANCE - WII	91,014	4,674	-



GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
Inter-Fund Appropriations				
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			
Total Inter-Fund Appropriations		59,037	65,763	65,763
Total Revenue - Student Service Fund		59,037	65,763	65,763
Student Activities				
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			
Total Student Activities		30,687	39,363	39,363

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

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Proposed FY2023
Student Government				
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
Total Student Government		25,750	23,800	23,800
Phi Theta Kappa				
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
Total Phi Theta Kappa		2,600	2,600	2,600
Total Expenses - Student Services		59,037	65,763	65,763
Total Revenue - Student Services		59,037	65,763	65,763
Total Expenses - Student Services		59,037	65,763	65,763
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


5-24-22
 ASGA PRESIDENT

5-24-22

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Proposed FY 2023	% Change	\$ Change
REVENUE						
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
Total for Revenue		2,693,713	2,804,740	2,869,825	2.3%	65,085
EXPENSES						
Instructional						
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**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Proposed FY 2023	% Change	\$ Change
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
Total for Instructional		1,351,092	1,427,920	1,465,292	2.6%	37,372
Academic Support						
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
Total for Academic Support		343,478	339,625	318,148	-6.3%	-21,477
Student Services						
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
Total for Student Services		421,083	412,733	437,459	6.0%	24,726

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Proposed FY 2023	% Change	\$ Change
Institutional Support						
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
Total for Institutional Support		529,068	538,195	553,406	2.8%	15,211
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
Total for Benefits		26,498	44,486	34,996	-21.3%	-9,490
Physical Plant						
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
Total for Physical Plant		22,494	41,781	60,524	44.9%	18,743
Total		2,693,713	2,804,740	2,869,825	4.1%	65,085

**GALVESTON COLLEGE
CONSTRUCTION FUND**

	Approved FY2021	Approved FY2022	Proposed FY2023	Proposed FY2024
Nursing and Health Science				
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				
Facilities Maintenance				
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
Capital Projects				
72 - 09991	- 49911	Transfers from Fund 11 Ed & Gen		
		450,000	-	-
	Project Expenses	450,000	-	-
Proposed Projects				
		2020-2021	2021-2022	2022-2023
<u>Development</u>				
72 - 51610	- 51510	Professional Services (Capital Campaign Consultant)		
		-	-	-
72 - 51610	- 50840	Contingency (for Capital Campaign)		
		-	-	-
<u>IT and Media Requests</u>				
72 - 51030	- 50840	Contingency COVID-19		
		200,000	-	-
72 - 51520	- 53110	Equip- Non-Cap (Telephone Sys Upgrades)		
		39,400	-	-
72 - 51510	- 53130	Equip-Capitalized Replace IT Backup System		
		141,000	-	-
72 - 51510	- 51210	Contracted Services - Replace Bus Objects with Informer		
		45,030	-	-
72 - 51510	- 53130	Equip-Capitalized - IT Refresh		
		-	-	-
72 - 32220	- 53210	Media - Equip Capitalized		
		24,570	-	-
<u>Instructional Equipment Requests</u>				
72 - 12280	- 53210	Instrumentation Equip - Capitalized		
		-	-	-
Total Expense - Proposed Projects		450,000	-	-

GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Proposed FY2023
Bond Revenue Fund - Revenue			
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
	TOTAL REVENUE	33,000,000	1,990,400
Bond Revenue Fund - Expense			
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	
	TOTAL EXPENSES	33,000,000	1,990,400
	NET CHANGE TO FUND BALANCE	0	0

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Proposed FY2023
Bond Interest and Sinking Revenue			
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
	TOTAL REVENUE	900,000	1,865,400
Bond Interest and Sinking Expense			
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		
	TOTAL EXPENSES	900,000	1,865,400
	NET CHANGE TO FUND BALANCE	0	0

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Proposed FY2023
Bond Reserve Fund - Revenue			
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
	TOTAL REVENUE	1,800,000	143,977
Bond Reserve - Expense			
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
	NET CHANGE TO FUND BALANCE	1,800,000	0

Consider Adoption of Budget for Fiscal Year 2022-23

Following the public hearing on the proposed budget, the Board of Regents will consider adopting the budget for fiscal year 2022-23.

Consider Adoption of Resolution Levying 2022 Property Tax Rate for
Maintenance and Operations of the Galveston Community College District

The Board will consider the adoption of the following resolution that provides for the levying of a property tax rate of \$0.132 per \$100 of taxable property value for the 2022 tax year.

**RESOLUTION LEVYING 2022 PROPERTY TAX RATE
FOR MAINTENANCE AND OPERATIONS
OF THE GALVESTON COMMUNITY COLLEGE DISTRICT**

On August 17, 2022, the Board of Regents of the Galveston Community College District adopted a budget for fiscal year 2022-23. The Board has calculated the property tax rate necessary to provide the funds budgeted and required for maintenance and operations of the College District for the fiscal year 2022-23 and is of the opinion that a tax rate of \$0.132 per \$100 taxable value will be adequate. This tax rate is 9.71 percent less than the previous year's tax rate of \$0.146188 per \$100 taxable value. The no-new-revenue tax rate (formerly the effective tax rate) has been calculated to be \$0.123604 per \$100 taxable value. The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for the College District from the same properties in both the 2021 tax year and the 2022 tax year.

As required by and in accordance to the laws of the state of Texas, one public hearing was held prior to this Special Meeting regarding the 2022 proposed tax rate of \$0.13200 per \$100 taxable value.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.79 PERCENT ABOVE THE NO-NEW-REVENUE MAINTENANCE AND OPERATIONS RATE AND WILL DECREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$14.19

The Board of Regents of the Galveston Community College District hereby levies a property tax rate of \$0.132000 per \$100 taxable value on all taxable property situated within the College District for the 2022 tax year, subject to the exemptions previously approved by the Board of Regents. The tax revenue generated will provide for the maintenance and operations of the College District.

PASSED AND ADOPTED this 17th day of August, 2022.

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

ATTEST:

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