

**NOTICE OF BUDGET WORKSHOP AND SPECIAL MEETING  
GALVESTON COMMUNITY COLLEGE DISTRICT  
BOARD OF REGENTS**

In compliance with the Open Meetings Act, Texas Government Code, Section 551.041, notice is hereby given that a Budget Workshop and Special Meeting of the Galveston Community College District Board of Regents will be held on **Wednesday, August 6, 2025**, 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 2025-26 2  
Including Proposed Tax Rate for 2025
- VII. Action Items
  - 1. Consider Adoption of Proposed Budget for Fiscal Year 2025-26 194
  - 2. Consider Adoption of Proposed Tax Rate for 2025 Following Submission 195  
of 2025 Certified Appraisal Roll
- VIII. Adjourn Budget Workshop and Special Meeting

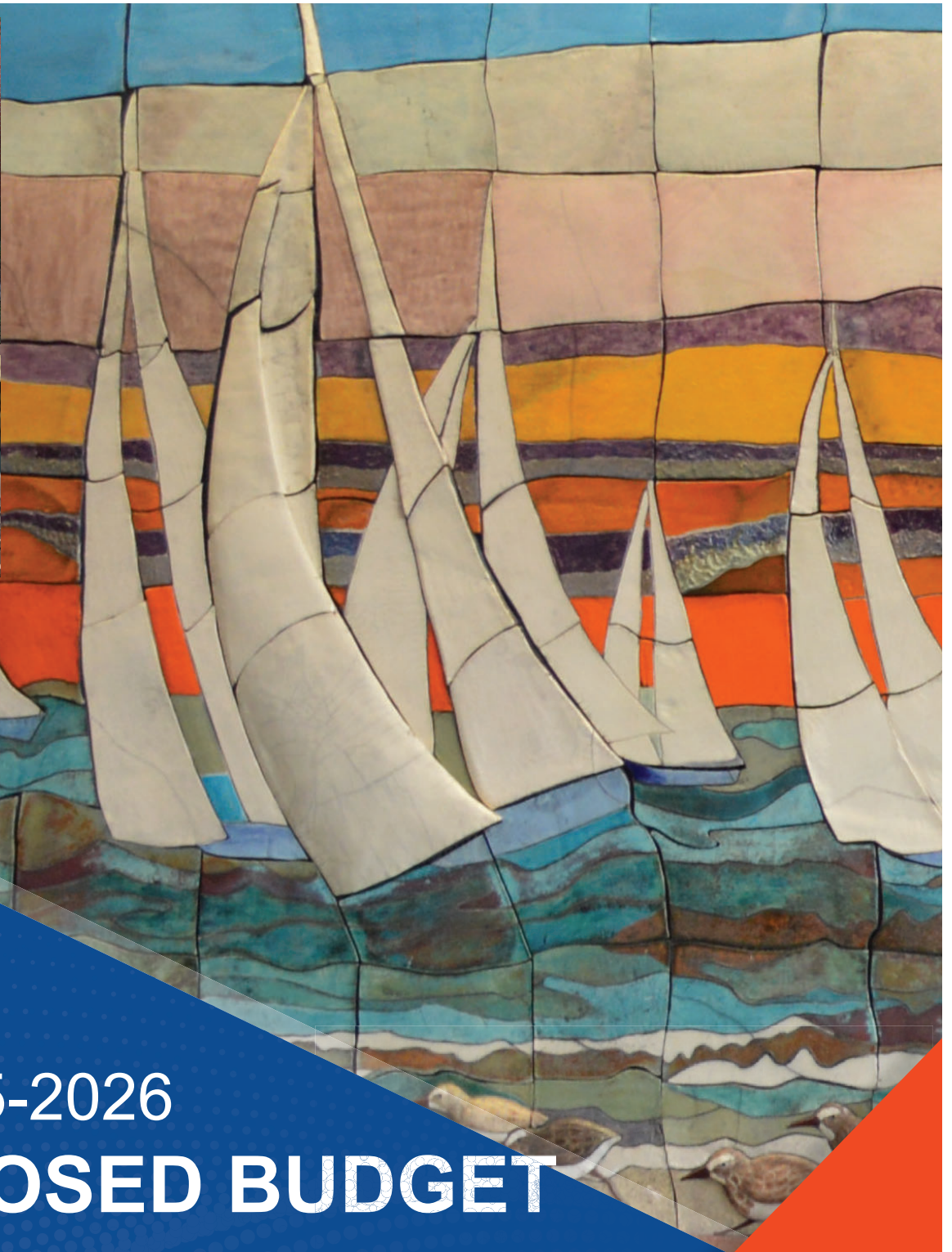
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The notice for this meeting was posted on July 31, 2025, in compliance with the Texas Open Meetings Act. , in compliance with the Texas Open Meetings Act.

W. Myles Shelton, Ed.D., President

Follow-up Discussion of Proposed Budget for  
Fiscal Year 2025-26 Including Proposed Tax Rate for 2025

The Board of Regents will continue its discussion from the June 17, 2025 Board Retreat/  
Special Meeting regarding the Proposed Budget for Fiscal Year 2025-26 and the proposed tax  
rate for 2025.



# FY 2025-2026 PROPOSED BUDGET

Budget Workshop II 8/06/25

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Galveston  
College

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**GALVESTON COLLEGE  
EDUCATION AND GENERAL FUND REVENUE BUDGET**

| ACCOUNT                                      | DESCRIPTION                         | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|
| <b>Tuition</b>                               |                                     |                     |                     |                     |
| 11 - 01001 - 40001                           | Credit Tuition In-District          | 1,261,975           | 1,220,531           | 1,398,600           |
| 11 - 01001 - 40002                           | Credit Tuition Out-of-District      | 916,696             | 1,193,036           | 1,225,000           |
| 11 - 01001 - 40003                           | Credit Tuition Out-of-State/Nation  | 389,815             | 373,527             | 451,000             |
| <b>Total Credit Tuition</b>                  |                                     | <b>2,568,486</b>    | <b>2,787,094</b>    | <b>3,074,600</b>    |
| 11 - 01004 - 40005                           | CE/Workforce Training - General     | 140,000             | 94,473              | 94,500              |
| 11 - 01004 - 40120                           | CE/Workforce Training - Info Tech   | 18,250              | -                   | -                   |
| 11 - 01004 - 40150                           | CE/Workforce Training - Health Prof | 205,000             | 208,662             | 220,400             |
| 11 - 01008 - 40008                           | CE/Leisure Learning                 | 40,000              | 54,205              | 80,600              |
| 11 - 01008 - 40009                           | CE/Misc Revenue                     | -                   | 8,000               | 5,000               |
| <b>Total CE &amp; Community Srvc Tuition</b> |                                     | <b>403,250</b>      | <b>365,340</b>      | <b>400,500</b>      |
| <b>Total Tuition Revenue</b>                 |                                     | <b>2,971,736</b>    | <b>3,152,434</b>    | <b>3,475,100</b>    |
| <b>Student Fees</b>                          |                                     |                     |                     |                     |
| 11 - 01511 - 40510                           | Building Use Fees                   | 1,287,395           | 1,276,509           | 1,416,000           |
| 11 - 01514 - 40512                           | Student Services (Activity) Fees    | 62,060              | 62,269              | 66,000              |
| 11 - 01517 - 40514                           | General Services Fees               | 285,395             | 270,093             | 309,400             |
| 11 - 01520 - 40516                           | Registration Fees                   | 171,237             | 162,056             | 185,700             |
| 11 - 01520 - 40518                           | Out-of-District Fees                | 503,186             | 553,473             | 558,700             |
| <b>Total Required Student Fees</b>           |                                     | <b>2,309,273</b>    | <b>2,324,400</b>    | <b>2,535,800</b>    |
| 11 - 01626 - 40610                           | Course and Lab Fees                 | 335,000             | 335,000             | 390,500             |
| 11 - 01629 - 40620                           | Distance Education Fees             | 235,000             | 240,000             | 240,000             |
| 11 - 01629 - 40621                           | Distance Education Fees - NR/NL     | 14,000              | 7,830               | 7,800               |
| 11 - 01629 - 40630                           | Testing Fees                        | 18,800              | 9,400               | 8,000               |
| 11 - 01630 - 40632                           | Contract Testing Fees               | 2,550               | 2,550               | 24,000              |
| 11 - 01630 - 40635                           | Testing Fees, GED                   | 2,550               | 2,550               | -                   |
| 11 - 01632 - 40640                           | Late Registration Fees              | 6,375               | 6,380               | 5,800               |
| 11 - 01632 - 40650                           | Change of Schedule Fees             | 2,600               | 2,850               | 2,500               |
| 11 - 01635 - 40660                           | Student Health & Insurance Fees     | 60,000              | 60,000              | 62,200              |
| 11 - 01637 - 40680                           | Other (Dev > 27 hrs or 3 peats)     | 29,040              | 30,000              | 30,600              |
| <b>Total Other Student Fees</b>              |                                     | <b>705,915</b>      | <b>696,560</b>      | <b>771,400</b>      |

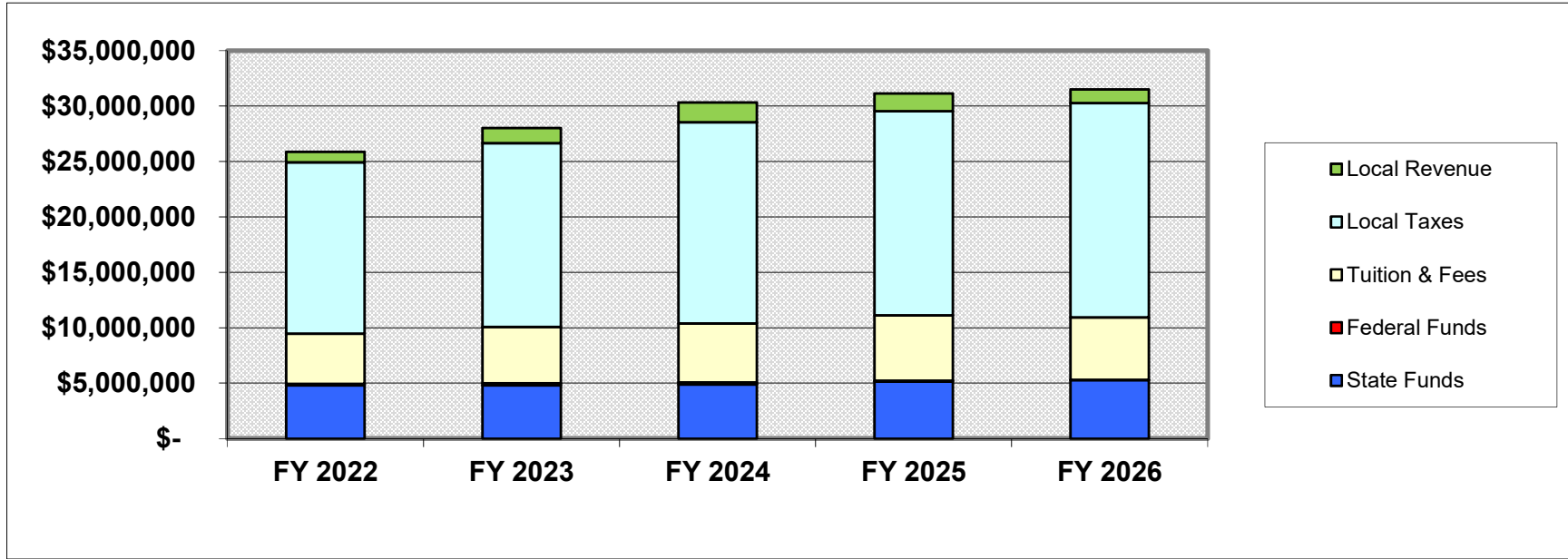
**GALVESTON COLLEGE  
EDUCATION AND GENERAL FUND REVENUE BUDGET**

| ACCOUNT                             | DESCRIPTION                               | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------|-------------------------------------------|---------------------|---------------------|---------------------|
| <b>Exemptions and Waivers</b>       |                                           |                     |                     |                     |
| 11 - 01910 - 40805                  | Competitive Waiver                        | (34,650)            | (34,650)            | (24,000)            |
| 11 - 01910 - 40810                  | Foster Care Waiver                        | (23,342)            | (23,342)            | (28,000)            |
| 11 - 01910 - 40815                  | Good Neighbor                             | -                   | -                   | -                   |
| 11 - 01910 - 40820                  | Hazelwood Waiver - Credit                 | (16,830)            | (16,830)            | (12,000)            |
| 11 - 01910 - 40825                  | Hazelwood Waiver - Non Credit             | -                   | -                   | -                   |
| 11 - 01910 - 40898                  | Hazelwood Waiver - Dependent              | (41,200)            | (41,200)            | (60,000)            |
| 11 - 01910 - 40830                  | Inter-Institutional (Concurrently Enroll) | -                   | -                   | -                   |
| 11 - 01910 - 40835                  | Nursing Faculty/Children of               | -                   | -                   | -                   |
| 11 - 01910 - 40840                  | Nursing Preceptors/Children of            | -                   | -                   | -                   |
| 11 - 01910 - 40845                  | Senior Citizens Waiver                    | -                   | -                   | -                   |
| 11 - 01910 - 40850                  | Texas Commission for the Blind            | (5,400)             | (5,400)             | (5,400)             |
| 11 - 01910 - 40855                  | Top Graduates                             | -                   | -                   | -                   |
| 11 - 01910 - 40860                  | Tuition Waiver - Fireman                  | (12,400)            | (12,400)            | (12,400)            |
| 11 - 01910 - 40865                  | Tuition Waiver - Police                   | (1,650)             | (1,650)             | (1,700)             |
| 11 - 01910 - 40870                  | TEC 54.052 WTSx                           | (102,300)           | (102,300)           | (102,300)           |
| 11 - 01910 - 40875                  | Military Waivers                          | (13,200)            | (13,200)            | (13,200)            |
| 11 - 01910 - 40880                  | Dual Credit Waivers                       | (510,000)           | (542,000)           | (904,000)           |
| 11 - 01910 - 40895                  | Other Exemptions and Waivers              | (3,300)             | (3,300)             | (3,000)             |
| <b>Total Exemptions and Waivers</b> |                                           | <b>(764,272)</b>    | <b>(796,272)</b>    | <b>(1,166,000)</b>  |
| <b>Total Tuition and Fees</b>       |                                           | <b>5,222,652</b>    | <b>5,377,122</b>    | <b>5,616,300</b>    |
| <b>State Appropriations</b>         |                                           |                     |                     |                     |
| 11 - 02210 - 41010                  | State Appropriations - Formula Fundir     | 4,871,133           | 5,152,193           | 5,190,652           |
| 11 - 02210 - XXXXX                  | State Appr - Dynamic Funding              | -                   | -                   | 79,897              |
| 11 - 02210 - 41040                  | State Appropriations - Incentive Fundi    | -                   | -                   | -                   |
| 11 - 02210 - 41090                  | State Appropriations - Core Funding       | -                   | -                   | -                   |
| <b>Total State Appropriations</b>   |                                           | <b>4,871,133</b>    | <b>5,152,193</b>    | <b>5,270,549</b>    |
| <b>Ad Valorem Taxes</b>             |                                           |                     |                     |                     |
| 11 - 03250 - 42010                  | Ad Valorem Taxes - Current                | 17,440,900          | 18,052,945          | 18,837,251          |
| 11 - 03250 - 42020                  | Ad Valorem Taxes - Delinquent             | 230,000             | 230,000             | 295,000             |
| 11 - 03250 - 42030                  | Ad Valorem Taxes - Penalty & Interes      | 130,000             | 130,000             | 190,000             |
| 11 - 03250 - 42040                  | Ad Valorem Taxes - Other                  | 5,100               | 5,100               | 34,000              |
| <b>Total Ad Valorem Taxes</b>       |                                           | <b>17,806,000</b>   | <b>18,418,045</b>   | <b>19,356,251</b>   |

**GALVESTON COLLEGE  
EDUCATION AND GENERAL FUND REVENUE BUDGET**

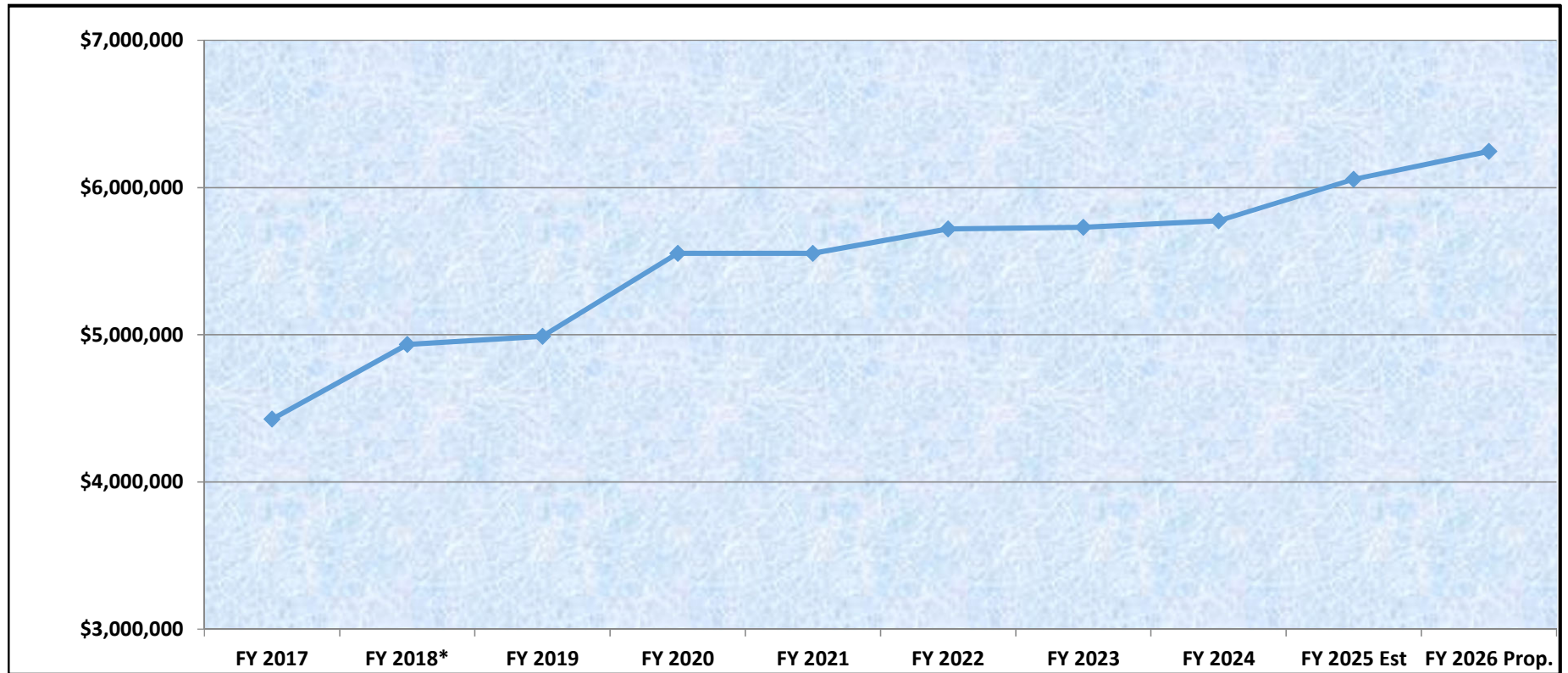
| ACCOUNT                                      | DESCRIPTION                        | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| <b>Local/Miscellaneous Income</b>            |                                    |                     |                     |                     |
| 11 - 04280 - 44168                           | Miscellaneous Revenue - Cosmetolog | 8,400               | 8,400               | 14,300              |
| 11 - 04280 - 46161                           | Interest Income                    | 1,200,000           | 1,200,000           | 1,200,000           |
| 11 - 04280 - 46163                           | Miscellaneous Revenue              | 10,500              | 10,500              | 10,500              |
| 11 - 04280 - 46167                           | Miscellaneous Revenue - Vehicles   | 3,000               | 3,000               | 3,000               |
| 11 - 04280 - 46169                           | Administrative Allowance           | 3,800               | 3,800               | 5,400               |
| 11 - 04280 - 46170                           | Indirect Cost Recovery             | 180,000             | 157,000             | 34,900              |
| 11 - 04280 - 48419                           | Class Action Insurance             | -                   | -                   | -                   |
| <b>Total Local/Miscellaneous Income</b>      |                                    | <b>1,405,700</b>    | <b>1,382,700</b>    | <b>1,268,100</b>    |
| <b>Inter-Fund Appropriations</b>             |                                    |                     |                     |                     |
| <b>Total Inter-Fund Appropriations</b>       |                                    | -                   | -                   | -                   |
| <b>Total Revenue - Education and General</b> |                                    | <b>29,305,485</b>   | <b>30,330,060</b>   | <b>31,511,200</b>   |

## SOURCES OF REVENUE



|                           | Actual<br>FY 2022    | Actual<br>FY 2023    | Actual<br>FY 2024    | Estimate<br>FY 2025  | Proposed<br>FY 2026  |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>State Funds</b>        | \$ 4,799,146         | \$ 4,799,136         | \$ 4,871,133         | \$ 5,152,193         | \$ 5,270,549         |
| <b>Federal Funds</b>      | 127,826              | 182,643              | 195,317              | 60,800               | 40,300               |
| <b>Tuition &amp; Fees</b> | 4,552,962            | 5,101,547            | 5,318,231            | 5,912,805            | 5,616,300            |
| <b>Local Taxes</b>        | 15,457,871           | 16,571,765           | 18,169,282           | 18,414,777           | 19,356,251           |
| <b>Local Revenue</b>      | 928,458              | 1,376,625            | 1,774,247            | 1,599,328            | 1,227,800            |
| <b>Inter-Fund</b>         | -                    | -                    | -                    | -                    | -                    |
| <b>Total</b>              | <b>\$ 25,866,263</b> | <b>\$ 28,031,716</b> | <b>\$ 30,328,210</b> | <b>\$ 31,139,903</b> | <b>\$ 31,511,200</b> |

## STATE APPROPRIATIONS HISTORY



|                               | FY 2017     | FY 2018*    | FY 2019     | FY 2020     | FY 2021     | FY 2022     | FY 2023     | FY 2024     | FY 2025 Est | FY 2026 Prop. |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| <b>State Appropriations**</b> | \$4,426,973 | \$4,934,821 | \$4,990,344 | \$5,553,082 | \$5,552,995 | \$5,719,430 | \$5,729,779 | \$5,774,659 | \$6,055,718 | \$6,246,356   |

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

\*\*Includes Formula Funding and Health Appropriations

## TAX RATE REVENUE ESTIMATES

### TY 2025 Certified Totals @ 7/21/25

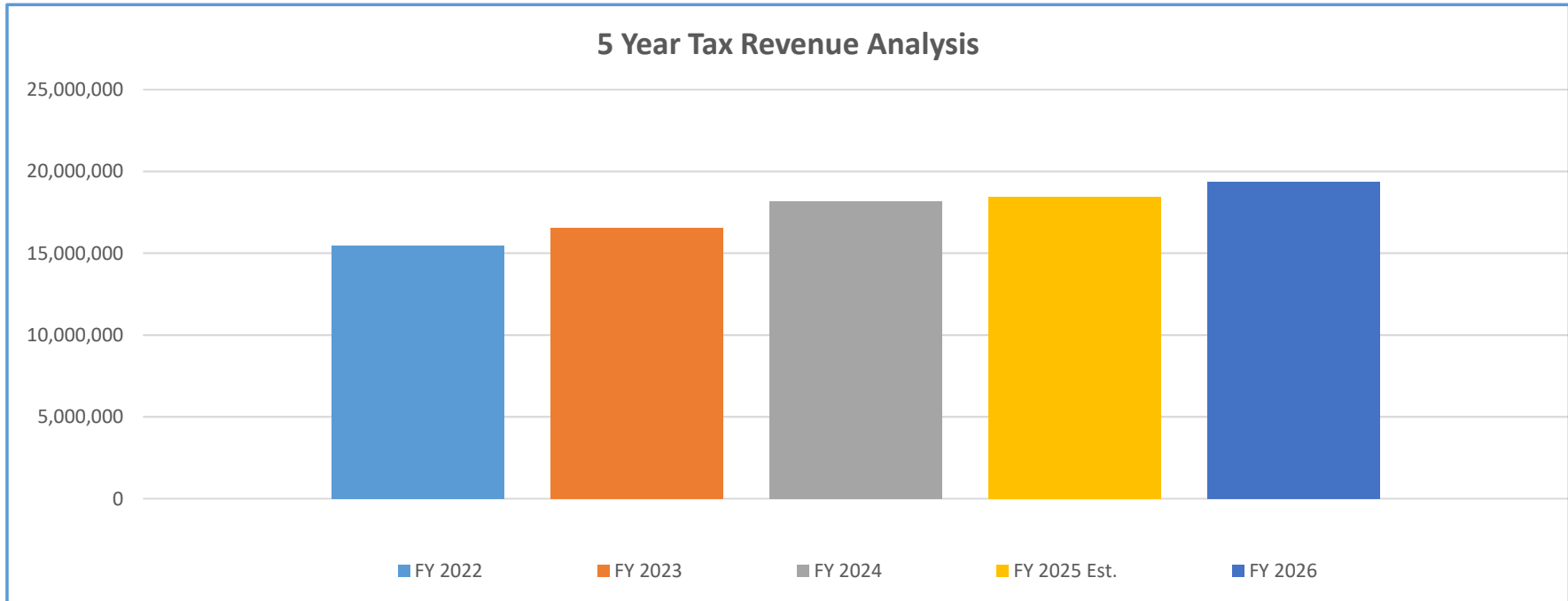
|                          |                         |     |
|--------------------------|-------------------------|-----|
| TY 2025 Not Under Review | \$15,382,043,134        | 95% |
| TY 2025 ARB Under-Review | \$842,437,710           | 5%  |
| <b>Roll Total</b>        | <b>\$16,224,480,844</b> |     |

|                                            |                         |
|--------------------------------------------|-------------------------|
| <b>Estimated TY 2025 Roll Total (85 %)</b> | <b>\$16,098,115,188</b> |
| <b>TY 2024 Sup 12 @ 7/11/25 Total</b>      | <b>\$15,613,772,705</b> |
| <b>Estimated % Growth</b>                  | <b>3.10%</b>            |

\* Revenue estimates based on 98% collection rate

| Rate per \$100  | Est Revenue         |                              |
|-----------------|---------------------|------------------------------|
| 0.114500        | \$18,063,695        |                              |
| 0.115000        | \$18,142,576        |                              |
| 0.115500        | \$18,221,457        |                              |
| 0.116000        | \$18,300,337        |                              |
| 0.116500        | \$18,379,218        |                              |
| 0.117000        | \$18,458,099        |                              |
| 0.117500        | \$18,536,980        |                              |
| 0.118000        | \$18,615,860        |                              |
| 0.118250        | \$18,655,301        |                              |
| 0.118500        | \$18,694,741        |                              |
| <b>0.118883</b> | <b>\$18,755,164</b> | <b>FY 2026 TY 2025 NNR</b>   |
| 0.119000        | \$18,773,622        |                              |
| <b>0.119400</b> | <b>\$18,836,727</b> | <b>FY 2026 Proposed Rate</b> |
| <b>0.119500</b> | <b>\$18,852,503</b> | <b>FY 2025 Approved Rate</b> |
| 0.120000        | \$18,931,383        |                              |
| 0.120500        | \$19,010,264        |                              |
| 0.121000        | \$19,089,145        |                              |
| 0.121500        | \$19,168,026        |                              |
| <b>0.124000</b> | <b>\$19,562,430</b> | <b>FY 2024 Approved Rate</b> |
| <b>0.128781</b> | <b>\$20,316,687</b> | <b>FY 2025 VAR</b>           |
| <b>0.132000</b> | <b>\$20,824,522</b> | <b>FY 2023 Approved Rate</b> |
| <b>0.146188</b> | <b>\$23,062,842</b> | <b>FY 2022 Approved Rate</b> |

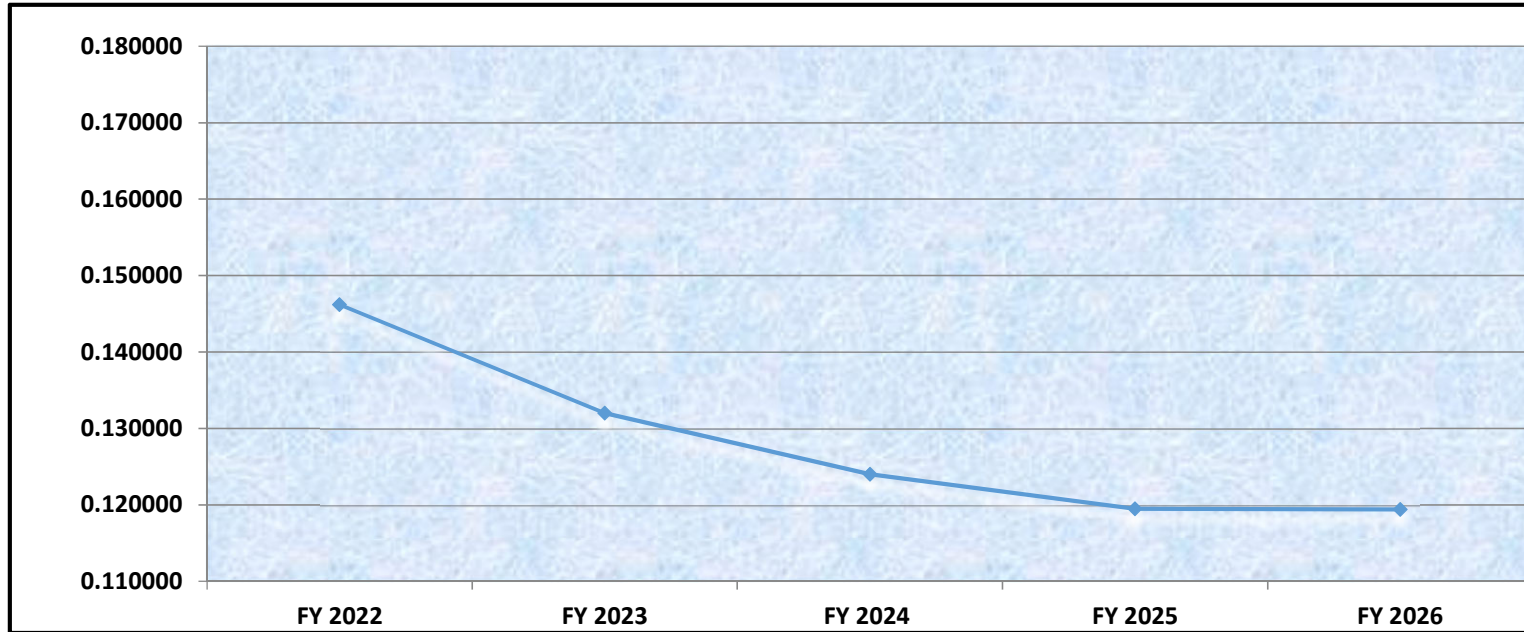
## TAX REVENUE HISTORY



|                           | <b>Actual<br/>FY 2022</b> | <b>Actual<br/>FY 2023</b> | <b>Actual<br/>FY 2024</b> | <b>Estimated<br/>FY 2025</b> | <b>Proposed<br/>FY 2026</b> |
|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| <b>Net Tax Base</b>       | 10,564,730,049            | 12,469,636,910            | 14,616,714,854            | 15,666,034,374               | 16,224,480,844              |
| <b>Tax Rate Per \$100</b> | .146188                   | 0.132                     | 0.124                     | 0.1195                       | 0.119400                    |
| <b>Budgeted Income*</b>   | <b>15,461,791</b>         | <b>16,662,900</b>         | <b>17,806,000</b>         | <b>18,418,045</b>            | <b>19,356,251</b>           |
| <b>Collected*</b>         | <b>15,457,871</b>         | <b>16,571,765</b>         | <b>18,169,282</b>         | <b>18,414,777</b>            | <b>19,356,251</b>           |

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

## TAX RATE HISTORY



| Actual<br>FY 2022 | Actual<br>FY 2023 | Actual<br>FY 2024 | Actual<br>FY 2025 | Estimated**<br>FY 2026 |
|-------------------|-------------------|-------------------|-------------------|------------------------|
| 0.146188          | 0.132000          | 0.124000          | 0.119500          | 0.119400               |

Tax Rate Per \$100

\*\*Rate estimate as of 5/30/25

|                                                |                |
|------------------------------------------------|----------------|
| <b>5 Year Rate Change - FY 2022 to FY 2026</b> | <b>-18.32%</b> |
| <b>1 Year Rate Change - FY 2026 to FY 2025</b> | <b>-0.08%</b>  |

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

| DESCRIPTION                              | ACCOUNT | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 | %<br>CHANGE  | \$<br>CHANGE   | %<br>BUDGET  |
|------------------------------------------|---------|---------------------|---------------------|---------------------|--------------|----------------|--------------|
| Inter-Fund Appropriations                | 09991   | 5,274,786           | 5,381,908           | 5,292,159           | -1.7%        | -89,749        | 16.8%        |
| <b>Total Inter-Fund Appropriations</b>   |         | <b>5,274,786</b>    | <b>5,381,908</b>    | <b>5,292,159</b>    | <b>-1.7%</b> | <b>-89,749</b> | <b>16.8%</b> |
| <b>Instructional</b>                     |         |                     |                     |                     |              |                |              |
| Welding                                  | 10280   | 413,955             | 391,099             | 444,992             | 13.8%        | 53,893         | 1.4%         |
| Biology                                  | 10320   | 360,768             | 364,892             | 392,775             | 7.6%         | 27,883         | 1.2%         |
| Chemistry                                | 10340   | 214,026             | 220,115             | 242,161             | 10.0%        | 22,046         | 0.8%         |
| Environmental Science                    | 10350   | 60,096              | 46,736              | 48,912              | 4.7%         | 2,176          | 0.2%         |
| Physics                                  | 10370   | 122,212             | 130,722             | 122,052             | -6.6%        | -8,670         | 0.4%         |
| Accounting                               | 10410   | 79,377              | 83,171              | 86,844              | 4.4%         | 3,673          | 0.3%         |
| Business Administration/Management       | 10430   | 10,921              | 11,433              | 11,846              | 3.6%         | 413            | 0.0%         |
| Hospitality Management                   | 10440   | 9,740               | 12,660              | -                   | -100.0%      | -12,660        | 0.0%         |
| Medical Office Administration            | 10445   | 221,598             | 225,493             | 237,596             | 5.4%         | 12,103         | 0.8%         |
| Logistics                                | 10450   | 98,984              | 122,138             | 107,656             | -11.9%       | -14,482        | 0.3%         |
| Speech                                   | 10630   | 97,429              | 104,420             | 97,046              | -7.1%        | -7,374         | 0.3%         |
| Computer Science/Business Info. Systems  | 10710   | 27,661              | 31,259              | 37,613              | 20.3%        | 6,354          | 0.1%         |
| Computer and Network Administration      | 10720   | 107,511             | 107,655             | 10,133              | -90.6%       | -97,522        | 0.0%         |
| Culinary Arts Technology                 | 10910   | 157,875             | 169,038             | 161,671             | -4.4%        | -7,367         | 0.5%         |
| Cosmetology                              | 10970   | 263,870             | 233,991             | 276,151             | 18.0%        | 42,160         | 0.9%         |
| Engineering                              | 11010   | 7,345               | 5,606               | -                   | -100.0%      | -5,606         | 0.0%         |
| Developmental Studies - Literacy         | 11220   | 110,546             | 133,004             | 141,609             | 6.5%         | 8,605          | 0.4%         |
| Education                                | 11250   | 10,084              | 17,224              | 16,096              | -6.5%        | -1,128         | 0.1%         |
| English                                  | 11260   | 306,680             | 338,656             | 337,600             | -0.3%        | -1,056         | 1.1%         |
| Humanities                               | 11270   | 5,481               | 5,685               | 6,042               | 6.3%         | 357            | 0.0%         |
| Philosophy                               | 11280   | 14,608              | 22,232              | 31,142              | 40.1%        | 8,910          | 0.1%         |
| Foreign Language                         | 11330   | 24,869              | 27,526              | 10,170              | -63.1%       | -17,356        | 0.0%         |
| Nursing, Associate Degree (RN)           | 11420   | 955,781             | 993,196             | 984,802             | -0.8%        | -8,394         | 3.1%         |
| Nursing, Director                        | 11430   | 189,701             | 191,897             | 194,715             | 1.5%         | 2,818          | 0.6%         |
| Emergency Medical Services (EMT)         | 11612   | 377,525             | 369,068             | 333,677             | -9.6%        | -35,391        | 1.1%         |
| Imaging, Computerized Tomography         | 11619   | 149,613             | 150,706             | 158,549             | 5.2%         | 7,843          | 0.5%         |
| Imaging, Magnetic Resonance Imaging Tech | 11626   | 147,822             | 152,478             | 179,656             | 17.8%        | 27,178         | 0.6%         |
| Imaging, Nuclear Medicine                | 11640   | 172,839             | 209,887             | 221,406             | 5.5%         | 11,519         | 0.7%         |
| Imaging, Radiation Therapy               | 11647   | 190,335             | 198,792             | 216,712             | 9.0%         | 17,920         | 0.7%         |
| Imaging, Radiography                     | 11654   | 410,140             | 578,137             | 754,292             | 30.5%        | 176,155        | 2.4%         |
| Imaging, Medical Sonography              | 11671   | 223,829             | 226,173             | 240,143             | 6.2%         | 13,970         | 0.8%         |
| Surgical Technology                      | 11675   | 148,396             | 151,745             | 162,687             | 7.2%         | 10,942         | 0.5%         |
| Nursing, Vocational                      | 11810   | 189,169             | 173,810             | 195,380             | 12.4%        | 21,570         | 0.6%         |
| Developmental Studies - Mathematics      | 11910   | 281,854             | 299,717             | 304,651             | 1.6%         | 4,934          | 1.0%         |
| Mathematics                              | 11920   | 362,104             | 407,810             | 445,273             | 9.2%         | 37,463         | 1.4%         |
| Heating and Air Conditioning Technology  | 12250   | 130,019             | 124,409             | 145,432             | 16.9%        | 21,023         | 0.5%         |
| Electrical and Electronics               | 12280   | 160,405             | 134,410             | 150,831             | 12.2%        | 16,421         | 0.5%         |
| Instrumentation                          | 12290   | 120,107             | 126,050             | 135,319             | 7.4%         | 9,269          | 0.4%         |
| PHED, Fitness Center                     | 12320   | 130,327             | 141,661             | 152,454             | 7.6%         | 10,793         | 0.5%         |
| PHED, Physical Education                 | 12350   | 123,816             | 127,884             | 146,219             | 14.3%        | 18,335         | 0.5%         |
| Criminal Justice - Academic Programs     | 12420   | 82,511              | 82,757              | 111,718             | 35.0%        | 28,961         | 0.4%         |
| Law Enforcement Academy                  | 12440   | 176,284             | 188,259             | 197,390             | 4.9%         | 9,131          | 0.6%         |
| Economics                                | 12510   | 59,378              | 63,717              | 76,776              | 20.5%        | 13,059         | 0.2%         |
| Government / Political Science           | 12530   | 142,293             | 123,138             | 117,998             | -4.2%        | -5,140         | 0.4%         |
| History/Geography                        | 12550   | 136,799             | 121,008             | 141,765             | 17.2%        | 20,757         | 0.4%         |
| Psychology                               | 12570   | 121,614             | 132,662             | 145,781             | 9.9%         | 13,119         | 0.5%         |
| Sociology                                | 12590   | 35,028              | 36,948              | 40,870              | 10.6%        | 3,922          | 0.1%         |

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

| DESCRIPTION                                   | ACCOUNT | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 | %<br>CHANGE   | \$<br>CHANGE   | %<br>BUDGET  |
|-----------------------------------------------|---------|---------------------|---------------------|---------------------|---------------|----------------|--------------|
| Art                                           | 12610   | 161,807             | 149,026             | 150,515             | 1.0%          | 1,489          | 0.5%         |
| Drama/Theater                                 | 12630   | 154,397             | 163,095             | 161,880             | -0.7%         | -1,215         | 0.5%         |
| Music                                         | 12650   | 64,021              | 45,377              | 36,293              | -20.0%        | -9,084         | 0.1%         |
| Business (Bachelors) (TBD)                    | 14410   | -                   | 61,857              | 122,540             | 98.1%         | 60,683         | 0.4%         |
| Health Care Management (Bachelors)            | 14420   | 220,830             | 201,329             | 137,419             | -31.7%        | -63,910        | 0.4%         |
| Nursing (Bachelors)                           | 14430   | 273,258             | 233,856             | 228,331             | -2.4%         | -5,525         | 0.7%         |
| Accreditation                                 | 18891   | 11,500              | 49,500              | 18,025              | -63.6%        | -31,475        | 0.1%         |
| QEP                                           | 18892   | 46,562              | 102,737             | 84,563              | -17.7%        | -18,174        | 0.3%         |
| Instructional/Faculty Professional Developmer | 18895   | 94,100              | 82,100              | 84,700              | 3.2%          | 2,600          | 0.3%         |
| Lecture Series                                | 18897   | 6,250               | 6,250               | 4,250               | -32.0%        | -2,000         | 0.0%         |
| CE, Workforce Training                        | 19050   | 49,417              | 61,100              | 63,482              | 3.9%          | 2,382          | 0.2%         |
| CE, Workforce IT                              | 19052   | 11,554              | -                   | -                   | 0.0%          | 0              | 0.0%         |
| CE, Workforce Health                          | 19056   | 182,889             | 206,480             | 221,325             | 7.2%          | 14,845         | 0.7%         |
| <b>Total Instructional</b>                    |         | <b>9,219,910</b>    | <b>9,673,781</b>    | <b>10,087,926</b>   | <b>4.3%</b>   | <b>414,145</b> | <b>32.0%</b> |
| <b>Community Service</b>                      |         |                     |                     |                     |               |                |              |
| CE, Leisure Learning                          | 21110   | 22,883              | 40,883              | 82,515              | 101.8%        | 41,632         | 0.3%         |
| <b>Total Community Service</b>                |         | <b>22,883</b>       | <b>40,883</b>       | <b>82,515</b>       | <b>101.8%</b> | <b>41,632</b>  | <b>0.3%</b>  |
| <b>Academic Support</b>                       |         |                     |                     |                     |               |                |              |
| Vice President of Instruction                 | 31010   | 294,816             | 303,425             | 325,635             | 7.3%          | 22,210         | 1.0%         |
| Arts & Sciences Administration                | 31030   | 71,615              | 58,201              | 59,479              | 2.2%          | 1,278          | 0.2%         |
| Technical & Professional Education Admin.     | 31050   | 244,356             | 263,007             | 287,619             | 9.4%          | 24,612         | 0.9%         |
| Adult & Continuing Education Administration   | 31055   | 256,084             | 260,515             | 266,001             | 2.1%          | 5,486          | 0.8%         |
| Distance Education Administration             | 31060   | 182,890             | 188,995             | 270,151             | 42.9%         | 81,156         | 0.9%         |
| Grants Development                            | 31080   | 75,232              | 78,339              | 84,453              | 7.8%          | 6,114          | 0.3%         |
| Library & Learning Resources                  | 32210   | 434,089             | 445,244             | 422,500             | -5.1%         | -22,744        | 1.3%         |
| Media Services                                | 32220   | 56,114              | 57,477              | 58,662              | 2.1%          | 1,185          | 0.2%         |
| Student Success Center (Tutoring)             | 32230   | 168,754             | 193,101             | 242,789             | 25.7%         | 49,688         | 0.8%         |
| Testing Center                                | 32240   | 170,521             | 218,805             | 232,554             | 6.3%          | 13,749         | 0.7%         |
| <b>Total Academic Support</b>                 |         | <b>1,954,471</b>    | <b>2,067,109</b>    | <b>2,249,843</b>    | <b>8.8%</b>   | <b>182,734</b> | <b>7.1%</b>  |
| <b>Student Services</b>                       |         |                     |                     |                     |               |                |              |
| Vice President of Student Services            | 41110   | 359,337             | 374,740             | 360,199             | -3.9%         | -14,541        | 1.1%         |
| Admissions & Records                          | 41120   | 588,885             | 609,739             | 630,779             | 3.5%          | 21,040         | 2.0%         |
| Campus Security                               | 41130   | 642,290             | 666,452             | 689,925             | 3.5%          | 23,473         | 2.2%         |
| Counseling                                    | 41140   | 677,532             | 720,313             | 727,665             | 1.0%          | 7,352          | 2.3%         |
| Financial Aid                                 | 41150   | 416,272             | 419,623             | 449,691             | 7.2%          | 30,068         | 1.4%         |
| Student Life                                  | 41210   | 84,468              | 83,351              | 85,410              | 2.5%          | 2,059          | 0.3%         |
| <b>Total Student Services</b>                 |         | <b>2,768,784</b>    | <b>2,874,218</b>    | <b>2,943,669</b>    | <b>2.4%</b>   | <b>69,451</b>  | <b>9.3%</b>  |

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

| DESCRIPTION                        | ACCOUNT | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 | %<br>CHANGE   | \$<br>CHANGE     | %<br>BUDGET   |
|------------------------------------|---------|---------------------|---------------------|---------------------|---------------|------------------|---------------|
| <b>Institutional Support</b>       |         |                     |                     |                     |               |                  |               |
| Board of Regents                   | 51010   | 81,960              | 47,750              | 86,750              | 81.7%         | 39,000           | 0.3%          |
| President                          | 51020   | 592,420             | 654,820             | 704,983             | 7.7%          | 50,163           | 2.2%          |
| General Institutional Expenses     | 51030   | 544,962             | 626,488             | 699,732             | 11.7%         | 73,244           | 2.2%          |
| Vice President for Administration  | 51110   | 214,249             | 220,484             | 276,693             | 25.5%         | 56,209           | 0.9%          |
| Business Services                  | 51120   | 915,953             | 954,678             | 994,052             | 4.1%          | 39,374           | 3.2%          |
| Human Resources & Risk Management  | 51130   | 466,299             | 437,859             | 453,211             | 3.5%          | 15,352           | 1.4%          |
| Professional Development           | 51140   | 9,600               | 10,400              | 11,600              | 11.5%         | 1,200            | 0.0%          |
| Purchasing                         | 51150   | 92,045              | 94,338              | 107,757             | 14.2%         | 13,419           | 0.3%          |
| Research and Planning              | 51410   | 238,421             | 254,079             | 271,784             | 7.0%          | 17,705           | 0.9%          |
| Information Technology             | 51510   | 1,858,118           | 1,814,248           | 2,008,941           | 10.7%         | 194,693          | 6.4%          |
| Communications (Telephone Service) | 51520   | 101,442             | 79,857              | 83,217              | 4.2%          | 3,360            | 0.3%          |
| Director of Development            | 51610   | 287,154             | 282,734             | 311,833             | 10.3%         | 29,099           | 1.0%          |
| Director of GC Foundation          | 51615   | 72,540              | 72,789              | 77,391              | 6.3%          | 4,602            | 0.2%          |
| Marketing and Communications       | 51620   | 710,061             | 703,001             | 735,302             | 4.6%          | 32,301           | 2.3%          |
| <b>Total Institutional Support</b> |         | <b>6,185,224</b>    | <b>6,253,525</b>    | <b>6,823,246</b>    | <b>9.1%</b>   | <b>569,721</b>   | <b>21.7%</b>  |
| <b>Staff Benefits</b>              |         |                     |                     |                     |               |                  |               |
| Staff Benefits - State Eligible    | 58810   | 27,377              | 31,874              | 16,000              | -49.8%        | -15,874          | 0.1%          |
| <b>Total Staff Benefits</b>        |         | <b>27,377</b>       | <b>31,874</b>       | <b>16,000</b>       | <b>-49.8%</b> | <b>-15,874</b>   | <b>0.1%</b>   |
| <b>Physical Plant</b>              |         |                     |                     |                     |               |                  |               |
| Plant Administration               | 61010   | 941,129             | 955,415             | 1,021,187           | 6.9%          | 65,772           | 3.2%          |
| Building Maintenance               | 61020   | 1,103,278           | 1,131,516           | 1,026,694           | -9.3%         | -104,822         | 3.3%          |
| Custodial Services                 | 61030   | 727,943             | 720,331             | 740,931             | 2.9%          | 20,600           | 2.4%          |
| Grounds Maintenance                | 61040   | 81,000              | 86,000              | 85,000              | -1.2%         | -1,000           | 0.3%          |
| Transportation                     | 61050   | 20,000              | 20,000              | 29,030              | 45.2%         | 9,030            | 0.1%          |
| Utilities                          | 61110   | 865,000             | 965,000             | 995,000             | 3.1%          | 30,000           | 3.2%          |
| ATC                                | 61111   | 113,700             | 128,500             | 118,000             | -8.2%         | -10,500          | 0.4%          |
| <b>Total Physical Plant</b>        |         | <b>3,852,050</b>    | <b>4,006,762</b>    | <b>4,015,842</b>    | <b>0.2%</b>   | <b>9,080</b>     | <b>12.7%</b>  |
| <b>Total</b>                       |         | <b>29,305,485</b>   | <b>30,330,060</b>   | <b>31,511,200</b>   | <b>3.89%</b>  | <b>1,181,140</b> | <b>100.0%</b> |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                              | DESCRIPTION                           | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|
| <b>EDUCATION AND GENERAL FUND EXPENDITURE BUDGET</b> |                                       |                     |                     |                     |
| <b>Inter-Fund Appropriations</b>                     |                                       |                     |                     |                     |
| 11 - 09991 - 59911                                   | Transfers to Ed & General             | -                   | -                   | -                   |
| 11 - 09991 - 59914                                   | Transfers to Auxiliary                | 672,480             | 758,786             | 721,760             |
| 11 - 09991 - 59917                                   | Transfers to Student Activity Fund    | 62,060              | 62,269              | 66,000              |
| 11 - 09991 - 59919                                   | Transfers To State Eligible Benefits  | 1,520,248           | 1,528,104           | 1,657,293           |
| 11 - 09991 - 59921                                   | Transfers to State Grants & Aid(TPEG) | 152,498             | 169,849             | 179,806             |
| 11 - 09991 - 59923                                   | Transfers to Federal Grants           | -                   | -                   | -                   |
| 11 - 09991 - 59925                                   | Transfers to Other Grants & Contracts | -                   | -                   | -                   |
| 11 - 09991 - 59927                                   | Transfers to Title IV                 | -                   | -                   | -                   |
| 11 - 09991 - 59931                                   | Transfers to Endowments               | -                   | -                   | -                   |
| 11 - 09991 - 59933                                   | Transfers to Scholarships             | -                   | -                   | -                   |
| 11 - 09991 - 59935                                   | Transfers to Student Emergency Fund   | -                   | -                   | -                   |
| 11 - 09991 - 59951                                   | Transfers to Bond Revenue             | 1,867,500           | 1,862,900           | 1,867,300           |
| 11 - 09991 - 59952                                   | Transfers to Interest & Sinking       | -                   | -                   | -                   |
| 11 - 09991 - 59953                                   | Transfers to Bond Reserve             | -                   | -                   | -                   |
| 11 - 09991 - 59971                                   | Transfers to Construction             | -                   | -                   | -                   |
| 11 - 09991 - 59972                                   | Transfers to Capital Projects         | 1,000,000           | 1,000,000           | 800,000             |
| 11 - 09991 - 59973                                   | Transfers to Plant Repair & Rehab     | -                   | -                   | -                   |
| 11 - 09991 - 59975                                   | Transfers to Plant Fixed Assets       | -                   | -                   | -                   |
| 11 - 09991 - 59981                                   | Transfers to Agency                   | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                    |                                       | <b>5,274,786</b>    | <b>5,381,908</b>    | <b>5,292,159</b>    |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Welding (James Love)</b>       |                                         |                     |                     |                     |
| 11 - 10280 - 50110                | Supplies and General Dept Expenses      | 68,000              | 68,000              | 69,000              |
| 11 - 10280 - 50120                | Memberships & Dues                      | 5,160               | 5,160               | 5,160               |
| 11 - 10280 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 10280 - 50140                | Postage                                 | 300                 | 300                 | 300                 |
| 11 - 10280 - 50150                | Photocopies                             | 1,200               | 1,200               | 2,500               |
| 11 - 10280 - 50305                | Testing Material                        | 70,544              | 60,000              | 60,000              |
| 11 - 10280 - 50610                | Equipment Maint & Repair                | 7,000               | 7,000               | 7,000               |
| 11 - 10280 - 51210                | Contracted Services                     | 8,500               | 8,500               | 8,500               |
| 11 - 10280 - 51220                | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10280 - 52130                | Professional Development                | 2,000               | -                   | -                   |
| 11 - 10280 - 52310                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10280 - 52320                | Travel & Meetings - Local               | 200                 | -                   | -                   |
| 11 - 10280 - 52390                | Travel & Meetings - Students            | 500                 | 800                 | 2,500               |
| 11 - 10280 - 53110                | Equipment - Non Capitalized             | 4,000               | -                   | 4,000               |
| 11 - 10280 - 53150                | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10280 - 53210                | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10280 - 53810                | Facility Construction                   | -                   | -                   | -                   |
| 11 - 10280 - 56110                | Salaries - Full Time Faculty            | 146,894             | 131,623             | 136,887             |
| 11 - 10280 - 56310                | Salaries - Adjunct/PT Faculty           | 4,524               | 4,704               | 4,896               |
| 11 - 10280 - 56315                | Salaries - Dual Credit                  | 18,096              | 18,816              | 24,480              |
| 11 - 10280 - 56340                | Salaries - FT Faculty Overloads         | 18,096              | 18,816              | 12,240              |
| 11 - 10280 - 56350                | Salaries - FT Faculty Summer            | 10,032              | 10,692              | 25,029              |
| 11 - 10280 - 56510                | Salaries - Business & Ind Stipend       | -                   | -                   | 10,500              |
| 11 - 10280 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 10280 - 57210                | Salaries - Classified                   | -                   | -                   | -                   |
| 11 - 10280 - 57220                | Salaries - Part-Time                    | 25,000              | 32,000              | 45,000              |
| 11 - 10280 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10280 - 58111                | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 10280 - 58112                | Life (State Eligible)                   | 246                 | 259                 | 421                 |
| 11 - 10280 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10280 - 58115                | S.T.D. (State Eligible)                 | 375                 | 375                 | 335                 |
| 11 - 10280 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10280 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10280 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10280 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10280 - 58141                | FICA (State Eligible)                   | 17,399              | 16,941              | 20,206              |
| 11 - 10280 - 58142                | Workers' Compensation (State Eligible)  | 322                 | 322                 | 322                 |
| 11 - 10280 - 58143                | Unemployment (State Eligible)           | 559                 | 559                 | 382                 |
| 11 - 10280 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10280 - 58417                | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>413,955</b>      | <b>391,099</b>      | <b>444,992</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                   | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Biology (Dr. Srirajya Rudrabhatla)</b> |                                         |                     |                     |                     |
| 11 - 10320 - 50110                        | Supplies and General Dept Expenses      | 7,900               | 7,900               | 7,900               |
| 11 - 10320 - 50120                        | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 10320 - 50130                        | Telephone                               | -                   | -                   | -                   |
| 11 - 10320 - 50140                        | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 10320 - 50150                        | Photocopies                             | 4,000               | 4,000               | 4,000               |
| 11 - 10320 - 50210                        | Advertising                             | -                   | -                   | -                   |
| 11 - 10320 - 51210                        | Contracted Services                     | 3,000               | 3,000               | 3,000               |
| 11 - 10320 - 51220                        | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10320 - 52120                        | Official Functions                      | 5,000               | -                   | -                   |
| 11 - 10320 - 52310                        | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10320 - 53110                        | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10320 - 53150                        | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10320 - 53210                        | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10320 - 56110                        | Salaries - Full Time Faculty            | 203,220             | 190,194             | 211,734             |
| 11 - 10320 - 56310                        | Salaries - Adjunct/PT Faculty           | 22,620              | 16,464              | 20,400              |
| 11 - 10320 - 56315                        | Salaries - Dual Credit                  | 15,080              | 23,520              | 28,560              |
| 11 - 10320 - 56340                        | Salaries - FT Faculty Overloads         | 33,930              | 47,040              | 50,592              |
| 11 - 10320 - 56350                        | Salaries - FT Faculty Summer            | 25,930              | 32,076              | 24,102              |
| 11 - 10320 - 56520                        | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 10320 - 56530                        | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 10320 - 57220                        | Salaries - Temp/Part-time               | 9,150               | 9,150               | 8,568               |
| 11 - 10320 - 57540                        | Salaries - Comm Allowance               | -                   | -                   | -                   |
| 11 - 10320 - 58110                        | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10320 - 58111                        | Dental (State Eligible)                 | 312                 | 315                 | 342                 |
| 11 - 10320 - 58112                        | Life (State Eligible)                   | 635                 | 635                 | 947                 |
| 11 - 10320 - 58114                        | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10320 - 58115                        | S.T.D. (State Eligible)                 | 520                 | 475                 | 518                 |
| 11 - 10320 - 58116                        | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10320 - 58117                        | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10320 - 58118                        | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10320 - 58119                        | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10320 - 58141                        | FICA (State Eligible)                   | 24,010              | 24,662              | 26,634              |
| 11 - 10320 - 58142                        | Workers' Compensation (State Eligible)  | 428                 | 428                 | 428                 |
| 11 - 10320 - 58143                        | Unemployment (State Eligible)           | 742                 | 742                 | 489                 |
| 11 - 10320 - 58144                        | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10320 - 58144                        | Biology : TRS (NSE)                     | -                   | -                   | -                   |
| 11 - 10320 - 58710                        | Retiree Dental                          | 346                 | 346                 | 346                 |
| 11 - 10320 - 58711                        | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                                         | <b>360,768</b>      | <b>364,892</b>      | <b>392,775</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                  | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Chemistry (Dr. Laimutis Bytautas)</b> |                                         |                     |                     |                     |
| 11 - 10340 - 50110                       | Supplies and General Dept Expenses      | 3,500               | 3,500               | 3,500               |
| 11 - 10340 - 50130                       | Telephone                               | -                   | -                   | -                   |
| 11 - 10340 - 50140                       | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 10340 - 50150                       | Photocopies                             | 3,000               | 3,000               | 2,500               |
| 11 - 10340 - 50210                       | Advertising                             | -                   | -                   | -                   |
| 11 - 10340 - 51210                       | Contracted Services                     | 900                 | 900                 | 900                 |
| 11 - 10340 - 51220                       | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10340 - 52310                       | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10340 - 53110                       | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10340 - 53150                       | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10340 - 53210                       | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10340 - 50610                       | Equipment Maint & Repair                | -                   | -                   | -                   |
| 11 - 10340 - 56110                       | Salaries - Full Time Faculty            | 138,507             | 142,662             | 166,011             |
| 11 - 10340 - 56310                       | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 10340 - 56315                       | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 10340 - 56340                       | Salaries - FT Faculty Overloads         | 11,310              | 11,760              | 8,160               |
| 11 - 10340 - 56350                       | Salaries - FT Faculty Summer            | 17,220              | 17,820              | 18,540              |
| 11 - 10340 - 56520                       | Salaries - Div Dir /Prog Coord Stipends | 13,530              | 13,530              | 14,400              |
| 11 - 10340 - 56530                       | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 10340 - 57220                       | Salaries - Temp/Part-time               | 9,150               | 9,150               | 8,568               |
| 11 - 10340 - 57230                       | Salaries - Students - Temp/Part-time    | -                   | -                   | -                   |
| 11 - 10340 - 58110                       | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10340 - 58111                       | Dental (State Eligible)                 | 188                 | 209                 | 234                 |
| 11 - 10340 - 58112                       | Life (State Eligible)                   | 1,154               | 1,618               | 1,898               |
| 11 - 10340 - 58114                       | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10340 - 58115                       | S.T.D. (State Eligible)                 | 354                 | 354                 | 392                 |
| 11 - 10340 - 58116                       | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10340 - 58117                       | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10340 - 58118                       | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10340 - 58119                       | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10340 - 58141                       | FICA (State Eligible)                   | 14,513              | 14,912              | 16,499              |
| 11 - 10340 - 58142                       | Workers' Compensation (State Eligible)  | 252                 | 252                 | 252                 |
| 11 - 10340 - 58143                       | Unemployment (State Eligible)           | 438                 | 438                 | 297                 |
| 11 - 10340 - 58144                       | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10340 - 58710                       | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 10340 - 58711                       | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>        |                                         | <b>214,026</b>      | <b>220,115</b>      | <b>242,161</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                 | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Environmental Science (Dr. Srirajya Rudrabhatla)</b> |                                         |                     |                     |                     |
| 11 - 10350 - 50110                                      | Supplies and General Dept Expenses      | 2,000               | 2,300               | 2,300               |
| 11 - 10350 - 50120                                      | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 10350 - 50130                                      | Telephone                               | -                   | -                   | -                   |
| 11 - 10350 - 50140                                      | Postage                                 | -                   | -                   | -                   |
| 11 - 10350 - 50150                                      | Photocopies                             | 500                 | 500                 | 850                 |
| 11 - 10350 - 52310                                      | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10350 - 53110                                      | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10350 - 53210                                      | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10350 - 56110                                      | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 10350 - 56310                                      | Salaries - Adjunct/PT Faculty           | 18,850              | 11,760              | 6,528               |
| 11 - 10350 - 56315                                      | Salaries - Dual Credit                  | 30,160              | 23,520              | 24,480              |
| 11 - 10350 - 56340                                      | Salaries - FT Faculty Overloads         | -                   | -                   | 4,896               |
| 11 - 10350 - 56350                                      | Salaries - FT Faculty Summer            | 4,305               | 5,346               | 6,489               |
| 11 - 10350 - 56520                                      | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 10350 - 56530                                      | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 10350 - 57220                                      | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 10350 - 57230                                      | Salaries - Students - Temp/Part-time    | -                   | -                   | -                   |
| 11 - 10350 - 58110                                      | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10350 - 58111                                      | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10350 - 58112                                      | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 10350 - 58114                                      | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10350 - 58115                                      | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10350 - 58116                                      | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10350 - 58117                                      | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10350 - 58118                                      | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10350 - 58119                                      | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10350 - 58141                                      | FICA (State Eligible)                   | 4,079               | 3,108               | 3,243               |
| 11 - 10350 - 58142                                      | Workers' Compensation (State Eligible)  | 74                  | 74                  | 74                  |
| 11 - 10350 - 58143                                      | Unemployment (State Eligible)           | 128                 | 128                 | 52                  |
| 11 - 10350 - 58144                                      | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                       |                                         | <b>60,096</b>       | <b>46,736</b>       | <b>48,912</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Physics (Dr. Laimutis Bytautas)</b> |                                         |                     |                     |                     |
| 11 - 10370 - 50110                     | Supplies and General Dept Expenses      | 2,800               | 2,800               | 3,000               |
| 11 - 10370 - 50120                     | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 10370 - 50130                     | Telephone                               | -                   | -                   | -                   |
| 11 - 10370 - 50140                     | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10370 - 50150                     | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 10370 - 50210                     | Advertising                             | -                   | -                   | -                   |
| 11 - 10370 - 52310                     | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10370 - 53110                     | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10370 - 53210                     | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10370 - 53150                     | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10370 - 56110                     | Salaries - Full Time Faculty            | 83,543              | 86,050              | 89,492              |
| 11 - 10370 - 56310                     | Salaries - Adjunct/PT Faculty           | 3,770               | 3,920               | -                   |
| 11 - 10370 - 56315                     | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 10370 - 56340                     | Salaries - FT Faculty Overloads         | 7,540               | 7,840               | 8,160               |
| 11 - 10370 - 56350                     | Salaries - FT Faculty Summer            | 12,915              | 17,820              | 9,270               |
| 11 - 10370 - 56520                     | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 10370 - 56530                     | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 10370 - 57220                     | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 10370 - 57230                     | Salaries - Students - Temp/Part-time    | -                   | -                   | -                   |
| 11 - 10370 - 58110                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10370 - 58111                     | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 10370 - 58112                     | Life (State Eligible)                   | 693                 | 727                 | 1,291               |
| 11 - 10370 - 58114                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10370 - 58115                     | S.T.D. (State Eligible)                 | 214                 | 214                 | 213                 |
| 11 - 10370 - 58116                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10370 - 58117                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10370 - 58118                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10370 - 58119                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10370 - 58141                     | FICA (State Eligible)                   | 8,244               | 8,846               | 8,180               |
| 11 - 10370 - 58142                     | Workers' Compensation (State Eligible)  | 133                 | 133                 | 133                 |
| 11 - 10370 - 58143                     | Unemployment (State Eligible)           | 231                 | 231                 | 171                 |
| 11 - 10370 - 58144                     | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10370 - 58711                     | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>      |                                         | <b>122,212</b>      | <b>130,722</b>      | <b>122,052</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Accounting (Don Davison)</b>   |                                         |                     |                     |                     |
| 11 - 10410 - 50110                | Supplies and General Dept Expenses      | 450                 | 500                 | 450                 |
| 11 - 10410 - 50120                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 10410 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 10410 - 50140                | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 10410 - 50150                | Photocopies                             | 400                 | 400                 | 450                 |
| 11 - 10410 - 50210                | Advertising                             | -                   | -                   | -                   |
| 11 - 10410 - 52130                | Professional Development                | -                   | -                   | 500                 |
| 11 - 10410 - 52310                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10410 - 53110                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10410 - 53210                | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10410 - 56110                | Salaries - Full Time Faculty            | 44,471              | 45,805              | 47,638              |
| 11 - 10410 - 56310                | Salaries - Adjunct/PT Faculty           | 14,073              | 14,896              | 15,504              |
| 11 - 10410 - 56340                | Salaries - FT Faculty Overloads         | 7,042               | 7,840               | 8,160               |
| 11 - 10410 - 56350                | Salaries - FT Faculty Summer            | 4,021               | 4,455               | 4,635               |
| 11 - 10410 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 1,965               | 1,965               | 2,100               |
| 11 - 10410 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10410 - 58111                | Dental (State Eligible)                 | 52                  | 58                  | 59                  |
| 11 - 10410 - 58112                | Life (State Eligible)                   | 1,030               | 1,119               | 1,018               |
| 11 - 10410 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10410 - 58115                | S.T.D. (State Eligible)                 | 114                 | 114                 | 114                 |
| 11 - 10410 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10410 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10410 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10410 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10410 - 58141                | FICA (State Eligible)                   | 5,475               | 5,735               | 5,970               |
| 11 - 10410 - 58142                | Workers' Compensation (State Eligible)  | 86                  | 86                  | 86                  |
| 11 - 10410 - 58143                | Unemployment (State Eligible)           | 148                 | 148                 | 110                 |
| 11 - 10410 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>79,377</b>       | <b>83,171</b>       | <b>86,844</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Business Administration (Don Davison)</b> |                                         |                     |                     |                     |
| 11 - 10430 - 50110                           | Supplies and General Dept Expenses      | 300                 | 300                 | 300                 |
| 11 - 10430 - 50120                           | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 10430 - 50130                           | Telephone                               | -                   | -                   | -                   |
| 11 - 10430 - 50140                           | Postage                                 | -                   | 125                 | 125                 |
| 11 - 10430 - 50150                           | Photocopies                             | 500                 | 500                 | 500                 |
| 11 - 10430 - 50210                           | Advertising                             | -                   | -                   | -                   |
| 11 - 10430 - 51210                           | Contracted Services                     | -                   | -                   | -                   |
| 11 - 10430 - 51220                           | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10430 - 56110                           | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 10430 - 56310                           | Salaries - Adjunct/PT Faculty           | 6,786               | 7,056               | 7,344               |
| 11 - 10430 - 56340                           | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 10430 - 56350                           | Salaries - FT Faculty Summer            | 2,583               | 2,673               | 2,781               |
| 11 - 10430 - 56520                           | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 10430 - 58110                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10430 - 58111                           | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10430 - 58112                           | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 10430 - 58114                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10430 - 58115                           | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10430 - 58116                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10430 - 58117                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10430 - 58118                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10430 - 58119                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10430 - 58141                           | FICA (State Eligible)                   | 717                 | 744                 | 775                 |
| 11 - 10430 - 58142                           | Workers' Compensation (State Eligible)  | 13                  | 13                  | 13                  |
| 11 - 10430 - 58143                           | Unemployment (State Eligible)           | 22                  | 22                  | 8                   |
| 11 - 10430 - 58144                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10430 - 58710                           | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 10430 - 58711                           | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>            |                                         | <b>10,921</b>       | <b>11,433</b>       | <b>11,846</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Medical Administration (Donna Swartz)</b> |                                         |                     |                     |                     |
| 11 - 10445 - 50110                           | Supplies and General Dept Expenses      | 2,000               | 2,500               | 2,500               |
| 11 - 10445 - 50120                           | Memberships & Dues                      | 200                 | 250                 | 250                 |
| 11 - 10445 - 50130                           | Telephone                               | -                   | -                   | -                   |
| 11 - 10445 - 50140                           | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 10445 - 50150                           | Photocopies                             | 300                 | 600                 | 500                 |
| 11 - 10445 - 50210                           | Advertising                             | -                   | -                   | -                   |
| 11 - 10445 - 50305                           | Testing Materials                       | 4,200               | 4,200               | 5,250               |
| 11 - 10445 - 51210                           | Contracted Services                     | -                   | -                   | 500                 |
| 11 - 10445 - 51220                           | Contracted Services - SaS/Comp Lic      | 4,700               | 4,700               | 5,000               |
| 11 - 10445 - 52130                           | Professional Development                | 200                 | -                   | -                   |
| 11 - 10445 - 52310                           | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10445 - 52320                           | Travel & Meetings Local                 | 200                 | 500                 | 500                 |
| 11 - 10445 - 53110                           | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10445 - 53120                           | Equipment - Comp Software - Non Cap     | -                   | -                   | -                   |
| 11 - 10445 - 53130                           | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 10445 - 53150                           | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10445 - 53810                           | Facility Construction                   | -                   | -                   | -                   |
| 11 - 10445 - 56110                           | Salaries - Full Time Faculty            | 72,172              | 74,337              | 77,311              |
| 11 - 10445 - 56310                           | Salaries - Adjunct/PT Faculty           | 11,310              | 11,760              | 14,688              |
| 11 - 10445 - 56315                           | Salaries - Dual Credit                  | 31,668              | 32,928              | 36,720              |
| 11 - 10445 - 56340                           | Salaries - FT Faculty Overloads         | 22,620              | 23,520              | 22,032              |
| 11 - 10445 - 56350                           | Salaries - FT Faculty Summer            | 2,583               | 2,673               | 2,781               |
| 11 - 10445 - 56520                           | Salaries - Div Dir /Prog Coord Stipends | 9,600               | 9,600               | 10,200              |
| 11 - 10445 - 57210                           | Salaries - Classified                   | 43,345              | 41,188              | 42,011              |
| 11 - 10445 - 58110                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10445 - 58111                           | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 10445 - 58112                           | Life (State Eligible)                   | 405                 | 411                 | 423                 |
| 11 - 10445 - 58114                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10445 - 58115                           | S.T.D. (State Eligible)                 | 296                 | 296                 | 286                 |
| 11 - 10445 - 58116                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10445 - 58118                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10445 - 58119                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10445 - 58141                           | FICA (State Eligible)                   | 14,787              | 14,994              | 15,739              |
| 11 - 10445 - 58142                           | Workers' Compensation (State Eligible)  | 246                 | 246                 | 246                 |
| 11 - 10445 - 58143                           | Unemployment (State Eligible)           | 426                 | 426                 | 293                 |
| 11 - 10445 - 58144                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10445 - 58417                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10445 - 58710                           | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 10445 - 58711                           | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>            |                                         | <b>221,598</b>      | <b>225,493</b>      | <b>237,596</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Logistics (Daniel Alcantar)</b> |                                         |                     |                     |                     |
| 11 - 10450 - 50110                 | Supplies and General Dept Expenses      | 1,000               | 1,500               | 2,000               |
| 11 - 10450 - 50120                 | Memberships & Dues                      | -                   | -                   | 350                 |
| 11 - 10450 - 50130                 | Telephone                               | -                   | -                   | -                   |
| 11 - 10450 - 50140                 | Postage                                 | 25                  | 15                  | 15                  |
| 11 - 10450 - 50150                 | Photocopies                             | 500                 | 1,000               | 1,000               |
| 11 - 10450 - 50305                 | Testing Materials                       | -                   | -                   | -                   |
| 11 - 10450 - 51210                 | Contracted Services                     | -                   | -                   | -                   |
| 11 - 10450 - 51220                 | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10450 - 52310                 | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10450 - 52320                 | Travel & Meetings Local                 | 200                 | 500                 | -                   |
| 11 - 10450 - 53110                 | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10450 - 53150                 | Furniture - Non Capitalized             | -                   | -                   | 2,500               |
| 11 - 10450 - 53210                 | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10450 - 56110                 | Salaries - Full Time Faculty            | 79,447              | 92,924              | 78,744              |
| 11 - 10450 - 56310                 | Salaries - Adjunct / PT Faculty         | -                   | -                   | -                   |
| 11 - 10450 - 56315                 | Salaries - Dual Credit                  | -                   | 4,704               | 4,896               |
| 11 - 10450 - 56340                 | Salaries - FT Faculty Overloads         | 4,524               | 4,704               | 4,896               |
| 11 - 10450 - 56350                 | Salaries - FT Faculty Summer            | -                   | 2,673               | -                   |
| 11 - 10450 - 56510                 | Salaries - Sal-Bus & Indus              | -                   | -                   | -                   |
| 11 - 10450 - 56520                 | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 10450 - 57220                 | Sal-Part-time                           | -                   | -                   | -                   |
| 11 - 10450 - 58110                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10450 - 58111                 | Dental (State Eligible)                 | 104                 | 116                 | -                   |
| 11 - 10450 - 58112                 | Life (State Eligible)                   | 1,128               | 361                 | 645                 |
| 11 - 10450 - 58114                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10450 - 58115                 | S.T.D. (State Eligible)                 | 203                 | 179                 | 184                 |
| 11 - 10450 - 58116                 | A.D.D (State Eligible)                  | -                   | -                   | -                   |
| 11 - 10450 - 58117                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10450 - 58118                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10450 - 58119                 | OPR (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10450 - 58141                 | FICA (State Eligible)                   | 6,791               | 8,400               | 7,163               |
| 11 - 10450 - 58142                 | Workers' Compensation (State Eligible)  | 96                  | 96                  | 96                  |
| 11 - 10450 - 58143                 | Unemployment (State Eligible)           | 166                 | 166                 | 67                  |
| 11 - 10450 - 58144                 | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>  |                                         | <b>98,984</b>       | <b>122,138</b>      | <b>107,656</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Speech (Dr. Janene Davison)</b> |                                         |                     |                     |                     |
| 11 - 10630 - 50110                 | Supplies and General Dept Expenses      | 350                 | 350                 | 350                 |
| 11 - 10630 - 50120                 | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 10630 - 50130                 | Telephone                               | -                   | -                   | -                   |
| 11 - 10630 - 50140                 | Postage                                 | 20                  | 20                  | 20                  |
| 11 - 10630 - 50150                 | Photocopies                             | 500                 | 500                 | 500                 |
| 11 - 10630 - 51220                 | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10630 - 52310                 | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10630 - 53110                 | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10630 - 56110                 | Salaries - Full Time Faculty            | 43,820              | 46,335              | 46,940              |
| 11 - 10630 - 56310                 | Salaries - Adjunct/PT Faculty           | 18,096              | 16,464              | 9,792               |
| 11 - 10630 - 56315                 | Salaries - Dual Credit                  | 13,572              | 18,816              | 17,136              |
| 11 - 10630 - 56340                 | Salaries - FT Faculty Overloads         | 4,524               | 4,704               | 4,896               |
| 11 - 10630 - 56350                 | Salaries - FT Faculty Summer            | 5,166               | 5,346               | 5,562               |
| 11 - 10630 - 56520                 | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 10630 - 58110                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10630 - 58111                 | Dental (State Eligible)                 | 65                  | 70                  | 108                 |
| 11 - 10630 - 58112                 | Life (State Eligible)                   | 140                 | 143                 | 346                 |
| 11 - 10630 - 58114                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10630 - 58115                 | S.T.D. (State Eligible)                 | 120                 | 120                 | 172                 |
| 11 - 10630 - 58116                 | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10630 - 58117                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10630 - 58118                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10630 - 58119                 | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10630 - 58141                 | FICA (State Eligible)                   | 6,817               | 7,313               | 6,772               |
| 11 - 10630 - 58142                 | Workers' Compensation (State Eligible)  | 119                 | 119                 | 119                 |
| 11 - 10630 - 58143                 | Unemployment (State Eligible)           | 190                 | 190                 | 133                 |
| 11 - 10630 - 58144                 | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10630 - 58710                 | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 10630 - 58711                 | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>  |                                         | <b>97,429</b>       | <b>104,420</b>      | <b>97,046</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Computer Science/Bus Info Systems (Dr. Ana Sanchez)</b> |                                         |                     |                     |                     |
| 11 - 10710 - 50110                                         | Supplies and General Dept Expenses      | 300                 | 300                 | 300                 |
| 11 - 10710 - 50130                                         | Telephone                               | -                   | -                   | -                   |
| 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                       | -                   | -                   | -                   |
| 11 - 10710 - 53110                                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10710 - 53120                                         | Equipment - Comp Software - Non Cap     | -                   | -                   | -                   |
| 11 - 10710 - 53130                                         | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 10710 - 53150                                         | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10710 - 53210                                         | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10710 - 53220                                         | Equipment - Comp Software - Cap         | -                   | -                   | -                   |
| 11 - 10710 - 53230                                         | Equipment - Comp Hardware - Cap         | -                   | -                   | -                   |
| 11 - 10710 - 56110                                         | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 10710 - 56310                                         | Salaries - Adjunct/PT Faculty           | 24,882              | 28,224              | 34,272              |
| 11 - 10710 - 56340                                         | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 10710 - 56350                                         | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 10710 - 56520                                         | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 10710 - 58110                                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10710 - 58111                                         | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10710 - 58112                                         | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 10710 - 58114                                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10710 - 58115                                         | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10710 - 58116                                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10710 - 58117                                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10710 - 58118                                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10710 - 58119                                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10710 - 58141                                         | FICA (State Eligible)                   | 1,903               | 2,159               | 2,622               |
| 11 - 10710 - 58142                                         | Workers' Compensation (State Eligible)  | 114                 | 114                 | 114                 |
| 11 - 10710 - 58143                                         | Unemployment (State Eligible)           | 197                 | 197                 | 40                  |
| 11 - 10710 - 58144                                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10710 - 58711                                         | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                          |                                         | <b>27,661</b>       | <b>31,259</b>       | <b>37,613</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Computer and Network Administration (Dr. Ana Sanchez)</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                               | -                   | -                   | -                   |
| 11 - 10720 - 50140                                           | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10720 - 50150                                           | Photocopies                             | 500                 | 500                 | 500                 |
| 11 - 10720 - 50210                                           | Advertising                             | -                   | -                   | -                   |
| 11 - 10720 - 50305                                           | Testing Materials                       | 1,500               | 1,500               | -                   |
| 11 - 10720 - 51220                                           | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10720 - 52130                                           | Professional Development                | -                   | -                   | -                   |
| 11 - 10720 - 52310                                           | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10720 - 52320                                           | Travel & Meetings - Local               | -                   | -                   | -                   |
| 11 - 10720 - 53110                                           | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10720 - 53120                                           | Equipment - Comp Software - Non Cap     | -                   | -                   | -                   |
| 11 - 10720 - 53130                                           | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 10720 - 53210                                           | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10720 - 53220                                           | Equipment - Comp Software - Cap         | -                   | -                   | -                   |
| 11 - 10720 - 53230                                           | Equipment - Comp Hardware - Cap         | -                   | -                   | -                   |
| 11 - 10720 - 56110                                           | Salaries - Full Time Faculty            | 68,093              | 66,648              | -                   |
| 11 - 10720 - 56310                                           | Salaries - Adjunct/PT Faculty           | 9,048               | 9,408               | 7,344               |
| 11 - 10720 - 56315                                           | Salaries - Dual Credit                  | 4,524               | 4,704               | -                   |
| 11 - 10720 - 56340                                           | Salaries - FT Faculty Overloads         | 9,048               | 4,704               | -                   |
| 11 - 10720 - 56350                                           | Salaries - FT Faculty Summer            | -                   | 5,346               | -                   |
| 11 - 10720 - 56520                                           | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | -                   |
| 11 - 10720 - 58110                                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10720 - 58111                                           | Dental (State Eligible)                 | 104                 | 116                 | -                   |
| 11 - 10720 - 58112                                           | Life (State Eligible)                   | 563                 | 584                 | -                   |
| 11 - 10720 - 58114                                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10720 - 58115                                           | S.T.D. (State Eligible)                 | 174                 | 181                 | -                   |
| 11 - 10720 - 58116                                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10720 - 58117                                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10720 - 58118                                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10720 - 58119                                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10720 - 58141                                           | FICA (State Eligible)                   | 7,307               | 7,314               | 562                 |
| 11 - 10720 - 58142                                           | Workers' Compensation (State Eligible)  | 119                 | 119                 | 119                 |
| 11 - 10720 - 58143                                           | Unemployment (State Eligible)           | 206                 | 206                 | 83                  |
| 11 - 10720 - 58144                                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10720 - 58711                                           | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                            |                                         | <b>107,511</b>      | <b>107,655</b>      | <b>10,133</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                        | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Culinary Arts Technology (Donna Swartz)</b> |                                         |                     |                     |                     |
| 11 - 10910 - 50110                             | Supplies and General Dept Expenses      | 30,000              | 30,900              | 33,800              |
| 11 - 10910 - 50120                             | Memberships & Dues                      | 2,205               | 2,305               | 2,250               |
| 11 - 10910 - 50130                             | Telephone                               | -                   | -                   | -                   |
| 11 - 10910 - 50140                             | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10910 - 50150                             | Photocopies                             | 1,000               | 1,000               | 1,000               |
| 11 - 10910 - 51210                             | Contracted Services                     | 3,337               | 3,503               | 3,500               |
| 11 - 10910 - 51220                             | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10910 - 52130                             | Professional Development                | -                   | -                   | -                   |
| 11 - 10910 - 52310                             | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 10910 - 52320                             | Travel & Meetings- Local                | 200                 | 200                 | 200                 |
| 11 - 10910 - 52390                             | Travel & Meetings-Student Travel        | -                   | 1,200               | 1,200               |
| 11 - 10910 - 53110                             | Equipment - Non Capitalized             | 2,500               | 2,500               | 2,500               |
| 11 - 10910 - 53150                             | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10910 - 53210                             | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10910 - 56110                             | Salaries - Full Time Faculty            | 70,946              | 73,075              | 49,952              |
| 11 - 10910 - 56310                             | Salaries - Adjunct/PT Faculty           | 13,572              | 16,464              | 14,688              |
| 11 - 10910 - 56315                             | Salaries - Dual Credit                  | 6,786               | 9,408               | 18,768              |
| 11 - 10910 - 56340                             | Salaries - FT Faculty Overloads         | 6,786               | 7,056               | 9,792               |
| 11 - 10910 - 56350                             | Salaries - FT Faculty Summer            | 5,166               | 5,346               | 8,343               |
| 11 - 10910 - 56520                             | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 10910 - 58110                             | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10910 - 58111                             | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 10910 - 58112                             | Life (State Eligible)                   | 1,648               | 1,721               | 1,793               |
| 11 - 10910 - 58114                             | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10910 - 58115                             | S.T.D. (State Eligible)                 | 181                 | 181                 | 181                 |
| 11 - 10910 - 58116                             | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10910 - 58117                             | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10910 - 58118                             | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10910 - 58119                             | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10910 - 58141                             | FICA (State Eligible)                   | 8,266               | 8,885               | 8,158               |
| 11 - 10910 - 58142                             | Workers' Compensation (State Eligible)  | 129                 | 129                 | 129                 |
| 11 - 10910 - 58143                             | Unemployment (State Eligible)           | 224                 | 224                 | 175                 |
| 11 - 10910 - 58144                             | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>              |                                         | <b>157,875</b>      | <b>169,038</b>      | <b>161,671</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Cosmetology (Sandra Villarreal)</b> |                                         |                     |                     |                     |
| 11 - 10970 - 50110                     | Supplies and General Dept Expenses      | 10,000              | 14,000              | 14,000              |
| 11 - 10970 - 50120                     | Memberships & Dues                      | 200                 | 280                 | 280                 |
| 11 - 10970 - 50130                     | Telephone                               | -                   | -                   | -                   |
| 11 - 10970 - 50140                     | Postage                                 | 50                  | 25                  | 25                  |
| 11 - 10970 - 50150                     | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 10970 - 50305                     | Testing Materials                       | 16,952              | 11,000              | 11,000              |
| 11 - 10970 - 50425                     | St Insurance & Medical                  | 500                 | 500                 | -                   |
| 11 - 10970 - 50610                     | Equipment Maint & Repair                | -                   | -                   | -                   |
| 11 - 10970 - 51210                     | Contracted Services                     | -                   | -                   | -                   |
| 11 - 10970 - 51220                     | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10970 - 52130                     | Professional Development                | -                   | -                   | -                   |
| 11 - 10970 - 52120                     | Official Functions                      | -                   | -                   | -                   |
| 11 - 10970 - 52310                     | Travel & Meetings                       | 400                 | 400                 | 400                 |
| 11 - 10970 - 52320                     | Local Travel                            | -                   | -                   | -                   |
| 11 - 10970 - 52390                     | Travel - Student                        | -                   | 1,000               | 2,000               |
| 11 - 10970 - 53110                     | Equipment - Non Capitalized             | 17,800              | -                   | -                   |
| 11 - 10970 - 53150                     | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10970 - 53210                     | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 10970 - 56110                     | Salaries - Full Time Faculty            | 131,838             | 135,793             | 141,225             |
| 11 - 10970 - 56310                     | Salaries - Adjunct/PT Faculty           | 22,620              | -                   | -                   |
| 11 - 10970 - 56315                     | Salaries - Dual Credit                  | 9,048               | 18,816              | 34,272              |
| 11 - 10970 - 56330                     | Sal - Fac Substitutes                   | -                   | -                   | -                   |
| 11 - 10970 - 56340                     | Salaries - FT Faculty Overloads         | 20,358              | 18,816              | 20,400              |
| 11 - 10970 - 56350                     | Salaries - FT Faculty Summer            | 6,311               | 6,237               | 5,562               |
| 11 - 10970 - 56440                     | Salaries - Uncompensated Absence        | -                   | -                   | -                   |
| 11 - 10970 - 56510                     | Salaries - Business & Industry Stipends | 2,909               | 2,909               | -                   |
| 11 - 10970 - 56520                     | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 10970 - 57220                     | Salaries - Part Time                    | -                   | -                   | 21,000              |
| 11 - 10970 - 58110                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10970 - 58111                     | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 10970 - 58112                     | Life (State Eligible)                   | 571                 | 847                 | 971                 |
| 11 - 10970 - 58114                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10970 - 58115                     | S.T.D. (State Eligible)                 | 502                 | 337                 | 337                 |
| 11 - 10970 - 58116                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 10970 - 58117                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10970 - 58118                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 10970 - 58119                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 10970 - 58141                     | FICA (State Eligible)                   | 15,138              | 14,334              | 15,802              |
| 11 - 10970 - 58142                     | Workers' Compensation (State Eligible)  | 243                 | 243                 | 243                 |
| 11 - 10970 - 58143                     | Unemployment (State Eligible)           | 422                 | 422                 | 300                 |
| 11 - 10970 - 58417                     | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>      |                                         | <b>263,870</b>      | <b>233,991</b>      | <b>276,151</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                              | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Engineering (Dr. Ana Sanchez)</b> |                                         |                     |                     |                     |
| 11 - 11010 - 50110                   | Supplies and General Dept Expenses      | 200                 | 200                 | -                   |
| 11 - 11010 - 50120                   | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11010 - 50130                   | Telephone                               | -                   | -                   | -                   |
| 11 - 11010 - 50140                   | Postage                                 | 25                  | 25                  | -                   |
| 11 - 11010 - 50150                   | Photocopies                             | 200                 | 200                 | -                   |
| 11 - 11010 - 50210                   | Advertising                             | -                   | -                   | -                   |
| 11 - 11010 - 51210                   | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11010 - 51220                   | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11010 - 52120                   | Official Functions                      | -                   | -                   | -                   |
| 11 - 11010 - 52310                   | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11010 - 52320                   | Local Travel                            | -                   | -                   | -                   |
| 11 - 11010 - 53110                   | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11010 - 53210                   | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11010 - 56110                   | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 11010 - 56310                   | Salaries - Adjunct/PT Faculty           | 4,524               | 4,704               | -                   |
| 11 - 11010 - 56315                   | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 11010 - 56340                   | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 11010 - 56350                   | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 11010 - 56510                   | Salaries - Business & Industry Stipends | -                   | -                   | -                   |
| 11 - 11010 - 56520                   | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 11010 - 57310                   | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 11010 - 58110                   | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11010 - 58111                   | Dental (State Eligible)                 | 104                 | -                   | -                   |
| 11 - 11010 - 58112                   | Life (State Eligible)                   | 1,648               | -                   | -                   |
| 11 - 11010 - 58114                   | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11010 - 58115                   | S.T.D. (State Eligible)                 | 181                 | -                   | -                   |
| 11 - 11010 - 58116                   | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11010 - 58117                   | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11010 - 58118                   | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11010 - 58119                   | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11010 - 58141                   | FICA (State Eligible)                   | 346                 | 360                 | -                   |
| 11 - 11010 - 58142                   | Workers' Compensation (State Eligible)  | 43                  | 43                  | -                   |
| 11 - 11010 - 58143                   | Unemployment (State Eligible)           | 74                  | 74                  | -                   |
| 11 - 11010 - 58144                   | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>    |                                         | <b>7,345</b>        | <b>5,606</b>        | <b>-</b>            |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Developmental Studies-INRW (Dr. Matthew Walker)</b> |                                         |                     |                     |                     |
| 11 - 11220 - 50110                                     | Supplies and General Dept Expenses      | 500                 | 500                 | 500                 |
| 11 - 11220 - 50120                                     | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11220 - 50130                                     | Telephone                               | -                   | -                   | -                   |
| 11 - 11220 - 50140                                     | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 11220 - 50150                                     | Photocopies                             | 1,000               | 1,000               | 500                 |
| 11 - 11220 - 51210                                     | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11220 - 51220                                     | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11220 - 51510                                     | Professional Services                   | -                   | -                   | -                   |
| 11 - 11220 - 52310                                     | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11220 - 52320                                     | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11220 - 53110                                     | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11220 - 53210                                     | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11220 - 56110                                     | Salaries - Full Time Faculty            | 66,981              | 68,991              | 71,751              |
| 11 - 11220 - 56310                                     | Salaries - Adjunct/PT Faculty           | 9,048               | 9,408               | 13,872              |
| 12 - 11220 - 56315                                     | Salaries - Dual Credit                  | 4,524               | 18,816              | 14,688              |
| 11 - 11220 - 56340                                     | Salaries - FT Faculty Overloads         | 6,786               | 7,056               | 7,344               |
| 11 - 11220 - 56350                                     | Salaries - FT Faculty Summer            | -                   | 5,346               | 5,562               |
| 11 - 11220 - 56520                                     | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 11220 - 57220                                     | Salaries - Temp/Part-time               | 7,200               | 7,200               | 12,240              |
| 11 - 11220 - 58110                                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11220 - 58111                                     | Dental (State Eligible)                 | 208                 | 232                 | 117                 |
| 11 - 11220 - 58112                                     | Life (State Eligible)                   | 1,743               | 206                 | 137                 |
| 11 - 11220 - 58114                                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11220 - 58115                                     | S.T.D. (State Eligible)                 | 352                 | 341                 | 171                 |
| 11 - 11220 - 58116                                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11220 - 58117                                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11220 - 58118                                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11220 - 58119                                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11220 - 58141                                     | FICA (State Eligible)                   | 7,533               | 9,237               | 9,919               |
| 11 - 11220 - 58142                                     | Workers' Compensation (State Eligible)  | 176                 | 176                 | 176                 |
| 11 - 11220 - 58143                                     | Unemployment (State Eligible)           | 306                 | 306                 | 173                 |
| 11 - 11220 - 58144                                     | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11220 - 58417                                     | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 11220 - 58710                                     | Retiree Dental                          | 234                 | 234                 | 234                 |
| 11 - 11220 - 58711                                     | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                      |                                         | <b>110,546</b>      | <b>133,004</b>      | <b>141,609</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                               | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Education (Dr. Matthew Walker)</b> |                                         |                     |                     |                     |
| 11 - 11250 - 50110                    | Supplies and General Dept Expenses      | 200                 | 200                 | 200                 |
| 11 - 11250 - 50120                    | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11250 - 50130                    | Telephone                               | -                   | -                   | -                   |
| 11 - 11250 - 50140                    | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 11250 - 50150                    | Photocopies                             | 100                 | 100                 | 50                  |
| 11 - 11250 - 56110                    | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 11250 - 56310                    | Salaries - Adjunct/PT Faculty           | 9,048               | 9,408               | 9,792               |
| 11 - 11250 - 56315                    | Salaries - Dual Credit                  | -                   | 6,272               | 4,896               |
| 11 - 11250 - 56340                    | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 11250 - 56350                    | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 11250 - 56510                    | Salaries - Business & Ind Stipend       | -                   | -                   | -                   |
| 11 - 11250 - 58110                    | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11250 - 58111                    | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11250 - 58112                    | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 11250 - 58114                    | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11250 - 58115                    | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11250 - 58116                    | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11250 - 58117                    | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11250 - 58118                    | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11250 - 58119                    | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11250 - 58141                    | FICA (State Eligible)                   | 692                 | 1,200               | 1,124               |
| 11 - 11250 - 58142                    | Workers' Compensation (State Eligible)  | 13                  | 13                  | 13                  |
| 11 - 11250 - 58143                    | Unemployment (State Eligible)           | 21                  | 21                  | 11                  |
| 11 - 11250 - 58144                    | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>     |                                         | <b>10,084</b>       | <b>17,224</b>       | <b>16,096</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>English (Shelly Downes)</b>    |                                         |                     |                     |                     |
| 11 - 11260 - 50110                | Supplies and General Dept Expenses      | 600                 | 600                 | 600                 |
| 11 - 11260 - 50120                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11260 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 11260 - 50140                | Postage                                 | -                   | -                   | -                   |
| 11 - 11260 - 50150                | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 11260 - 51210                | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11260 - 51220                | Contracted Services - SaS/Comp Lic      | 9,291               | 14,730              | 19,516              |
| 11 - 11260 - 52310                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11260 - 53110                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11260 - 53110                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11260 - 53150                | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11260 - 56110                | Salaries - Full Time Faculty            | 202,323             | 209,686             | 189,180             |
| 11 - 11260 - 56310                | Salaries - Adjunct/PT Faculty           | 13,572              | 28,224              | 46,512              |
| 11 - 11260 - 56315                | Salaries - Dual Credit                  | 11,310              | 19,600              | 22,032              |
| 11 - 11260 - 56340                | Salaries - FT Faculty Overloads         | 18,096              | 11,760              | 9,792               |
| 11 - 11260 - 56350                | Salaries - FT Faculty Summer            | 18,081              | 18,711              | 16,686              |
| 11 - 11260 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 11260 - 57220                | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 11260 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11260 - 58111                | Dental (State Eligible)                 | 312                 | 348                 | 351                 |
| 11 - 11260 - 58112                | Life (State Eligible)                   | 2,276               | 2,410               | 379                 |
| 11 - 11260 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11260 - 58115                | S.T.D. (State Eligible)                 | 518                 | 502                 | 502                 |
| 11 - 11260 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11260 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11260 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11260 - 58119                | ORP (State Eligible - Local Supplement) | 1,870               | 1,772               | 1,772               |
| 11 - 11260 - 58141                | FICA (State Eligible)                   | 20,449              | 22,331              | 22,063              |
| 11 - 11260 - 58142                | Workers' Compensation (State Eligible)  | 299                 | 299                 | 299                 |
| 11 - 11260 - 58143                | Unemployment (State Eligible)           | 519                 | 519                 | 482                 |
| 11 - 11260 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11260 - 58417                | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 11260 - 58710                | Retiree Dental                          | 234                 | 234                 | 234                 |
| 11 - 11260 - 58711                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>306,680</b>      | <b>338,656</b>      | <b>337,600</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Humanities (Shelly Downes)</b> |                                         |                     |                     |                     |
| 11 - 11270 - 50110                | Supplies and General Dept Expenses      | 100                 | 100                 | 100                 |
| 11 - 11270 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 11270 - 50140                | Postage                                 | -                   | -                   | -                   |
| 11 - 11270 - 50150                | Photocopies                             | 450                 | 450                 | 600                 |
| 11 - 11270 - 56110                | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 11270 - 56310                | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 11270 - 56340                | Salaries - FT Faculty Overloads         | 4,524               | 4,704               | 4,896               |
| 11 - 11270 - 56350                | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 11270 - 56520                | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 11270 - 56315                | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 11270 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11270 - 58111                | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11270 - 58112                | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 11270 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11270 - 58115                | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11270 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11270 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11270 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11270 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11270 - 58141                | FICA (State Eligible)                   | 336                 | 360                 | 375                 |
| 11 - 11270 - 58142                | Workers' Compensation (State Eligible)  | 26                  | 26                  | 26                  |
| 11 - 11270 - 58143                | Unemployment (State Eligible)           | 45                  | 45                  | 45                  |
| 11 - 11270 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>5,481</b>        | <b>5,685</b>        | <b>6,042</b>        |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                            | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|----------------------------------------|---------------------|---------------------|---------------------|
| <b>Philosophy (Shelly Downes)</b> |                                        |                     |                     |                     |
| 11 - 11280 - 50110                | Supplies and General Dept Expenses     | 100                 | 100                 | 100                 |
| 11 - 11280 - 50130                | Telephone                              | -                   | -                   | -                   |
| 11 - 11280 - 50140                | Postage                                | -                   | -                   | -                   |
| 11 - 11280 - 50150                | Photocopies                            | 200                 | 200                 | 200                 |
| 11 - 11280 - 56310                | Salaries - Adjunct/PT Faculty          | 9,048               | 9,408               | 9,792               |
| 11 - 11280 - 56315                | Salaries - Dual Credit                 | 4,524               | 7,056               | 7,344               |
| 11 - 11280 - 56510                | Salaries - Business & Ind Stipend      | -                   | -                   | -                   |
| 11 - 11280 - 56340                | Salaries - FT Faculty Overloads        | -                   | 4,704               | 7,344               |
| 11 - 11280 - 56350                | Salaries - FT Faculty Summer           | -                   | -                   | 5,562               |
| 11 - 11280 - 58141                | FICA (State Eligible)                  | 692                 | 720                 | 749                 |
| 11 - 11280 - 58142                | Workers' Compensation (State Eligible) | 16                  | 16                  | 16                  |
| 11 - 11280 - 58143                | Unemployment (State Eligible)          | 28                  | 28                  | 35                  |
| 11 - 11280 - 58144                | EAP (State Eligible)                   | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                        | <b>14,608</b>       | <b>22,232</b>       | <b>31,142</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Foreign Language (Dr. Janene Davison)</b> |                                         |                     |                     |                     |
| 11 - 11330 - 50110                           | Supplies and General Dept Expenses      | 350                 | 350                 | 350                 |
| 11 - 11330 - 50130                           | Telephone                               | -                   | -                   | -                   |
| 11 - 11330 - 50140                           | Postage                                 | 20                  | 20                  | 20                  |
| 11 - 11330 - 50150                           | Photocopies                             | 100                 | 100                 | 100                 |
| 11 - 11330 - 56110                           | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 11330 - 56310                           | Salaries - Adjunct/PT Faculty           | 7,540               | 12,544              | 6,528               |
| 11 - 11330 - 56315                           | Salaries - Dual Credit                  | 15,080              | 12,544              | 2,448               |
| 11 - 11330 - 56340                           | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 11330 - 58110                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11330 - 58111                           | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11330 - 58112                           | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 11330 - 58114                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11330 - 58115                           | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11330 - 58116                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11330 - 58117                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11330 - 58118                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11330 - 58119                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11330 - 58141                           | FICA (State Eligible)                   | 1,730               | 1,919               | 687                 |
| 11 - 11330 - 58142                           | Workers' Compensation (State Eligible)  | 18                  | 18                  | 18                  |
| 11 - 11330 - 58143                           | Unemployment (State Eligible)           | 31                  | 31                  | 19                  |
| 11 - 11330 - 58144                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11330 - 58710                           | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 11330 - 58711                           | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>            |                                         | <b>24,869</b>       | <b>27,526</b>       | <b>10,170</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Nursing, Associate Degree (RN) (Dr. Mary Anna Thomas)</b> |                                         |                     |                     |                     |
| 11 - 11420 - 50110                                           | Supplies and General Dept Expenses      | 9,600               | 9,600               | 10,000              |
| 11 - 11420 - 50115                                           | Supplies - Donated                      | -                   | -                   | -                   |
| 11 - 11420 - 50120                                           | Memberships & Dues                      | 7,500               | 7,500               | 5,000               |
| 11 - 11420 - 50130                                           | Telephone                               | -                   | -                   | -                   |
| 11 - 11420 - 50140                                           | Postage                                 | 300                 | 300                 | 300                 |
| 11 - 11420 - 50150                                           | Photocopies                             | 8,000               | 8,000               | 8,000               |
| 11 - 11420 - 50305                                           | Testing Materials                       | 77,000              | 77,000              | 107,125             |
| 11 - 11420 - 50420                                           | Student Clinical Service Fees           | 8,000               | 4,000               | 5,000               |
| 11 - 11420 - 50425                                           | St Insurance & Medical                  | 20,000              | 20,000              | 24,000              |
| 11 - 11420 - 50810                                           | Accreditation                           | -                   | 16,000              | 3,500               |
| 11 - 11420 - 51110                                           | Maintenance Agreements                  | -                   | -                   | -                   |
| 11 - 11420 - 51210                                           | Contracted Services                     | 15,600              | 15,600              | 800                 |
| 11 - 11420 - 51220                                           | Contracted Services - SaS/Comp Lic      | -                   | -                   | 16,000              |
| 11 - 11420 - 51510                                           | Professional Services                   | -                   | -                   | -                   |
| 11 - 11420 - 52120                                           | Official Functions                      | -                   | -                   | -                   |
| 11 - 11420 - 52310                                           | Travel & Meetings                       | 1,000               | 1,200               | 1,800               |
| 11 - 11420 - 52390                                           | Travel & Meetings-students              | -                   | 2,500               | 2,500               |
| 11 - 11420 - 52320                                           | Travel & Meetings - Local               | 4,000               | 4,000               | 4,500               |
| 11 - 11420 - 53110                                           | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11420 - 53115                                           | Equipment- Non Capitalized-Donation     | -                   | -                   | -                   |
| 11 - 11420 - 53150                                           | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11420 - 53210                                           | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11420 - 53810                                           | Construction                            | -                   | -                   | -                   |
| 11 - 11420 - 56110                                           | Salaries - Full Time Faculty            | 515,580             | 525,171             | 526,488             |
| 11 - 11420 - 56310                                           | Salaries - Adjunct/PT Faculty           | 6,786               | 9,408               | 4,896               |
| 11 - 11420 - 56340                                           | Salaries - FT Faculty Overloads         | 65,000              | 72,912              | 57,120              |
| 11 - 11420 - 56350                                           | Salaries - FT Faculty Summer            | 61,992              | 64,152              | 38,934              |
| 11 - 11420 - 56510                                           | Salaries - Business & Industry Stipends | 74,160              | 74,160              | 90,000              |
| 11 - 11420 - 56520                                           | Salaries - Div Dir /Prog Coord Stipends | 14,400              | 14,400              | 14,400              |
| 11 - 11420 - 56530                                           | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 11420 - 57210                                           | Salaries - Classified                   | -                   | -                   | -                   |
| 11 - 11420 - 58110                                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11420 - 58111                                           | Dental (State Eligible)                 | 728                 | 928                 | 936                 |
| 11 - 11420 - 58112                                           | Life (State Eligible)                   | 5,053               | 3,514               | 3,532               |
| 11 - 11420 - 58114                                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11420 - 58115                                           | S.T.D. (State Eligible)                 | 1,168               | 1,232               | 1,071               |
| 11 - 11420 - 58116                                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11420 - 58117                                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11420 - 58118                                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11420 - 58119                                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11420 - 58141                                           | FICA (State Eligible)                   | 56,451              | 58,156              | 55,986              |
| 11 - 11420 - 58142                                           | Workers' Compensation (State Eligible)  | 929                 | 929                 | 929                 |
| 11 - 11420 - 58143                                           | Unemployment (State Eligible)           | 1,613               | 1,613               | 1,064               |
| 11 - 11420 - 58144                                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11420 - 58710                                           | Retiree Dental                          | 921                 | 921                 | 921                 |
| 11 - 11420 - 58711                                           | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                            |                                         | <b>955,781</b>      | <b>993,196</b>      | <b>984,802</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                         | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Nursing, Director (Dr. Mary Anna Thomas)</b> |                                         |                     |                     |                     |
| 11 - 11430 - 50110                              | Supplies and General Dept Expenses      | 1,500               | 1,500               | 2,000               |
| 11 - 11430 - 50120                              | Memberships & Dues                      | 800                 | 1,000               | 1,000               |
| 11 - 11430 - 50130                              | Telephone                               | -                   | -                   | -                   |
| 11 - 11430 - 50140                              | Postage                                 | 75                  | 50                  | 50                  |
| 11 - 11430 - 50150                              | Photocopies                             | 1,200               | 1,200               | 1,200               |
| 11 - 11430 - 51210                              | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11430 - 51220                              | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11430 - 52120                              | Official Functions                      | 600                 | 600                 | 600                 |
| 11 - 11430 - 52130                              | Professional Services                   | -                   | -                   | -                   |
| 11 - 11430 - 52310                              | Travel & Meetings                       | 5,000               | 4,000               | 4,000               |
| 11 - 11430 - 52320                              | Travel & Meetings - Local               | 450                 | 400                 | 400                 |
| 11 - 11430 - 53115                              | Equipment- Non Capitalized-Donation     | -                   | -                   | -                   |
| 11 - 11430 - 56510                              | Salaries - Business & Industry Stipends | -                   | -                   | -                   |
| 11 - 11430 - 57210                              | Salaries - Classified                   | 42,943              | 44,232              | 42,219              |
| 11 - 11430 - 57410                              | Salaries - Administrative               | 108,490             | 109,896             | 113,714             |
| 11 - 11430 - 57510                              | Salaries - Bus & Indus Stipends         | 12,360              | 12,360              | 15,000              |
| 11 - 11430 - 58110                              | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11430 - 58111                              | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 11430 - 58112                              | Life (State Eligible)                   | 2,581               | 2,727               | 350                 |
| 11 - 11430 - 58114                              | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11430 - 58115                              | S.T.D. (State Eligible)                 | 387                 | 387                 | 375                 |
| 11 - 11430 - 58116                              | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11430 - 58117                              | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11430 - 58118                              | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11430 - 58119                              | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11430 - 58141                              | FICA (State Eligible)                   | 12,530              | 12,736              | 13,076              |
| 11 - 11430 - 58142                              | Workers' Compensation (State Eligible)  | 211                 | 211                 | 211                 |
| 11 - 11430 - 58143                              | Unemployment (State Eligible)           | 366                 | 366                 | 286                 |
| 11 - 11430 - 58144                              | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11430 - 58417                              | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>               |                                         | <b>189,701</b>      | <b>191,897</b>      | <b>194,715</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Emergency Medical Services (Jeff McDonald)</b> |                                         |                     |                     |                     |
| 11 - 11612 - 50110                                | Supplies and General Dept Expenses      | 12,000              | 14,000              | 14,000              |
| 11 - 11612 - 50115                                | Supplies - Donated                      | -                   | -                   | -                   |
| 11 - 11612 - 50120                                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11612 - 50130                                | Telephone                               | -                   | -                   | -                   |
| 11 - 11612 - 50140                                | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 11612 - 50150                                | Photocopies                             | 8,000               | 8,000               | 5,500               |
| 11 - 11612 - 50305                                | Testing Materials                       | 36,750              | 36,750              | 22,000              |
| 11 - 11612 - 50420                                | Student Clinical Service Fees           | 3,260               | 3,260               | 2,000               |
| 11 - 11612 - 50425                                | St Insurance & Medical                  | 1,400               | 1,400               | 1,400               |
| 11 - 11612 - 50610                                | Equipment Maint & Repair                | 1,000               | 1,000               | 1,000               |
| 11 - 11612 - 50620                                | Vehicle Maint.                          | -                   | -                   | -                   |
| 11 - 11612 - 50810                                | Accreditation                           | 2,800               | 2,550               | 2,550               |
| 11 - 11612 - 51210                                | Contracted Services                     | 2,600               | 2,600               | 2,600               |
| 11 - 11612 - 51220                                | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11612 - 51510                                | Professional Services                   | 7,200               | 8,000               | 8,000               |
| 11 - 11612 - 52120                                | Official Functions                      | -                   | -                   | -                   |
| 11 - 11612 - 52130                                | Professional Development                | 1,000               | 1,000               | -                   |
| 11 - 11612 - 52310                                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11612 - 52320                                | Travel & Meetings - Local               | 300                 | 300                 | -                   |
| 11 - 11612 - 53110                                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11612 - 53115                                | Equipment-Non Capitalized- Don          | -                   | -                   | -                   |
| 11 - 11612 - 53150                                | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11612 - 53210                                | Equipment -Capitalized                  | -                   | -                   | -                   |
| 11 - 11612 - 53265                                | Vehicle-Capital-Donated                 | -                   | -                   | -                   |
| 11 - 11612 - 56110                                | Salaries - Full Time Faculty            | 132,846             | 136,832             | 139,755             |
| 11 - 11612 - 56310                                | Salaries - Adjunct/PT Faculty           | 12,818              | 14,112              | 7,344               |
| 11 - 11612 - 56315                                | Salaries - Dual Credit                  | 9,048               | 9,408               | 4,896               |
| 11 - 11612 - 56340                                | Salaries - FT Faculty Overloads         | 45,240              | 16,464              | 19,584              |
| 11 - 11612 - 56350                                | Salaries - FT Faculty Summer            | 6,888               | 10,692              | 16,686              |
| 11 - 11612 - 56510                                | Salaries - Business & Industry Stipends | 3,000               | 1,500               | 5,250               |
| 11 - 11612 - 56520                                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11612 - 56530                                | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 11612 - 57220                                | Salaries - Temp/Part-time               | 62,250              | 73,000              | 54,750              |
| 11 - 11612 - 58110                                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11612 - 58111                                | Dental (State Eligible)                 | 208                 | 232                 | 244                 |
| 11 - 11612 - 58112                                | Life (State Eligible)                   | 1,500               | 1,322               | 500                 |
| 11 - 11612 - 58114                                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11612 - 58115                                | S.T.D. (State Eligible)                 | 356                 | 356                 | 323                 |
| 11 - 11612 - 58117                                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11612 - 58118                                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11612 - 58119                                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11612 - 58141                                | FICA (State Eligible)                   | 21,182              | 20,411              | 19,382              |
| 11 - 11612 - 58142                                | Workers' Compensation (State Eligible)  | 358                 | 358                 | 358                 |
| 11 - 11612 - 58143                                | Unemployment (State Eligible)           | 621                 | 621                 | 355                 |
| 11 - 11612 - 58144                                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11612 - 58417                                | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                                         | <b>377,525</b>      | <b>369,068</b>      | <b>333,677</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                  | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Imaging, Computerized Tomography (Rayssa Salinas)</b> |                                         |                     |                     |                     |
| 11 - 11619 - 50110                                       | Supplies and General Dept Expenses      | 2,500               | 2,500               | 2,500               |
| 11 - 11619 - 50120                                       | Memberships & Dues                      | 500                 | -                   | -                   |
| 11 - 11619 - 50130                                       | Telephone                               | -                   | -                   | -                   |
| 11 - 11619 - 50140                                       | Postage                                 | 700                 | 800                 | 400                 |
| 11 - 11619 - 50150                                       | Photocopies                             | 600                 | 600                 | 600                 |
| 11 - 11619 - 50250                                       | Recruiting                              | -                   | -                   | -                   |
| 11 - 11619 - 50305                                       | Testing Materials                       | -                   | -                   | -                   |
| 11 - 11619 - 50420                                       | Student Clinical Service Fees           | 1,000               | 1,000               | 1,000               |
| 11 - 11619 - 50425                                       | St Insurance & Medical                  | 750                 | 750                 | 750                 |
| 11 - 11619 - 50426                                       | Dosimetry Badges                        | 4,500               | 3,000               | 4,500               |
| 11 - 11619 - 51210                                       | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11619 - 51220                                       | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11619 - 52130                                       | Professional Development                | -                   | -                   | -                   |
| 11 - 11619 - 52310                                       | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11619 - 52320                                       | Travel & Meetings-Local                 | 1,000               | 1,000               | 800                 |
| 11 - 11619 - 53110                                       | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11619 - 53110                                       | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11619 - 53150                                       | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11619 - 56110                                       | Salaries - Full Time Faculty            | 79,494              | 81,165              | 84,412              |
| 11 - 11619 - 56310                                       | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 11619 - 56340                                       | Salaries - FT Faculty Overloads         | 27,144              | 28,224              | 26,928              |
| 11 - 11619 - 56350                                       | Salaries - FT Faculty Summer            | 15,498              | 16,038              | 16,686              |
| 11 - 11619 - 56510                                       | Salaries - Business & Industry Stipends | -                   | -                   | 3,600               |
| 11 - 11619 - 56520                                       | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11619 - 58110                                       | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11619 - 58111                                       | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 11619 - 58112                                       | Life (State Eligible)                   | 658                 | 97                  | 102                 |
| 11 - 11619 - 58114                                       | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11619 - 58115                                       | S.T.D. (State Eligible)                 | 203                 | 203                 | 201                 |
| 11 - 11619 - 58116                                       | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11619 - 58117                                       | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11619 - 58118                                       | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11619 - 58119                                       | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11619 - 58141                                       | FICA (State Eligible)                   | 9,711               | 9,962               | 10,460              |
| 11 - 11619 - 58142                                       | Workers' Compensation (State Eligible)  | 192                 | 192                 | 192                 |
| 11 - 11619 - 58143                                       | Unemployment (State Eligible)           | 259                 | 259                 | 201                 |
| 11 - 11619 - 58144                                       | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11619 - 58417                                       | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                        |                                         | <b>149,613</b>      | <b>150,706</b>      | <b>158,549</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                          | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <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                      | -                   | -                   | -                   |
| 11 - 11626 - 50130                                               | Telephone                               | -                   | -                   | -                   |
| 11 - 11626 - 50140                                               | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 11626 - 50150                                               | Photocopies                             | 600                 | 600                 | 600                 |
| 11 - 11626 - 50305                                               | Testing Materials                       | -                   | -                   | -                   |
| 11 - 11626 - 50420                                               | Student Clinical Service Fees           | 400                 | 400                 | 400                 |
| 11 - 11626 - 50425                                               | St Insurance & Medical                  | 470                 | 470                 | 470                 |
| 11 - 11626 - 50810                                               | Accreditation                           | -                   | -                   | -                   |
| 11 - 11626 - 51210                                               | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11626 - 51220                                               | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11626 - 52310                                               | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11626 - 52320                                               | Travel & Meetings Local                 | 500                 | 500                 | 500                 |
| 11 - 11626 - 53110                                               | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11626 - 53150                                               | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11626 - 53210                                               | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11626 - 56110                                               | Salaries - Full Time Faculty            | 84,303              | 86,832              | 90,306              |
| 11 - 11626 - 56310                                               | Salaries - Adjunct/PT Faculty           | -                   | -                   | 9,792               |
| 11 - 11626 - 56340                                               | Salaries - FT Faculty Overloads         | 27,898              | 29,008              | 31,824              |
| 11 - 11626 - 56350                                               | Salaries - FT Faculty Summer            | 16,359              | 16,929              | 22,248              |
| 11 - 11626 - 56510                                               | Salaries - Business & Industry Stipends | -                   | -                   | 3,600               |
| 11 - 11626 - 56520                                               | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11626 - 56530                                               | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 11626 - 57220                                               | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 11626 - 57230                                               | Salaries - Part-Time Students           | -                   | -                   | -                   |
| 11 - 11626 - 58110                                               | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11626 - 58111                                               | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 11626 - 58112                                               | Life (State Eligible)                   | 161                 | 274                 | 280                 |
| 11 - 11626 - 58114                                               | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11626 - 58115                                               | S.T.D. (State Eligible)                 | 216                 | 216                 | 215                 |
| 11 - 11626 - 58116                                               | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11626 - 58117                                               | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11626 - 58118                                               | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11626 - 58119                                               | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11626 - 58141                                               | FICA (State Eligible)                   | 10,202              | 10,524              | 12,460              |
| 11 - 11626 - 58142                                               | Workers' Compensation (State Eligible)  | 168                 | 168                 | 168                 |
| 11 - 11626 - 58143                                               | Unemployment (State Eligible)           | 291                 | 291                 | 226                 |
| 11 - 11626 - 58144                                               | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                                |                                         | <b>147,822</b>      | <b>152,478</b>      | <b>179,656</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Imaging, Nuclear Medicine (Courtney Cross)</b> |                                         |                     |                     |                     |
| 11 - 11640 - 50110                                | Supplies and General Dept Expenses      | 3,500               | 4,000               | 4,000               |
| 11 - 11640 - 50120                                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11640 - 50130                                | Telephone                               | -                   | -                   | -                   |
| 11 - 11640 - 50140                                | Postage                                 | 100                 | 100                 | 300                 |
| 11 - 11640 - 50150                                | Photocopies                             | 1,000               | 1,500               | 2,000               |
| 11 - 11640 - 50305                                | Testing Materials                       | 2,500               | 3,000               | 4,000               |
| 11 - 11640 - 50420                                | Student Clinical Service Fees           | 800                 | 2,000               | 2,000               |
| 11 - 11640 - 50425                                | St Insurance & Medical                  | 400                 | 400                 | 624                 |
| 11 - 11640 - 50426                                | Dosimetry Badges                        | 2,200               | 3,000               | 5,824               |
| 11 - 11640 - 50610                                | Equipment Maintenance & Repair          | 11,500              | -                   | -                   |
| 11 - 11640 - 50810                                | Accreditation                           | 4,625               | 7,400               | 8,850               |
| 11 - 11640 - 51210                                | Contracted Services                     | 1,533               | 11,500              | 12,500              |
| 11 - 11640 - 51220                                | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11640 - 51310                                | Travel & Meetings- Student              | -                   | -                   | -                   |
| 11 - 11640 - 52310                                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11640 - 52320                                | Travel & Meetings Local                 | 1,000               | 3,000               | 2,000               |
| 11 - 11640 - 53110                                | Equipment - Non Capitalized             | -                   | 6,859               | 2,400               |
| 11 - 11640 - 53210                                | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11640 - 56110                                | Salaries - Full Time Faculty            | 85,576              | 88,144              | 95,143              |
| 11 - 11640 - 56310                                | Salaries - Adjunct/PT Faculty           | -                   | -                   | 4,896               |
| 11 - 11640 - 56340                                | Salaries - FT Faculty Overloads         | 27,144              | 28,224              | 24,480              |
| 11 - 11640 - 56350                                | Salaries - FT Faculty Summer            | 6,888               | 7,128               | 7,416               |
| 11 - 11640 - 56510                                | Salaries - Business & Industry Stipends | 8,000               | 8,000               | 8,320               |
| 11 - 11640 - 56520                                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11640 - 57220                                | Salaries - Temp/Part-time               | -                   | 19,200              | 19,260              |
| 11 - 11640 - 58110                                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11640 - 58111                                | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 11640 - 58112                                | Life (State Eligible)                   | 122                 | 171                 | 177                 |
| 11 - 11640 - 58114                                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11640 - 58115                                | S.T.D. (State Eligible)                 | 219                 | 219                 | 218                 |
| 11 - 11640 - 58116                                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11640 - 58117                                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11640 - 58118                                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11640 - 58119                                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11640 - 58141                                | FICA (State Eligible)                   | 10,129              | 10,427              | 11,120              |
| 11 - 11640 - 58142                                | Workers' Compensation (State Eligible)  | 171                 | 171                 | 171                 |
| 11 - 11640 - 58143                                | Unemployment (State Eligible)           | 297                 | 297                 | 259                 |
| 11 - 11640 - 58144                                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11640 - 58710                                | Retiree Dental                          | 231                 | 231                 | 231                 |
| 11 - 11640 - 58711                                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                                         | <b>172,839</b>      | <b>209,887</b>      | <b>221,406</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                          | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <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                      | -                   | -                   | -                   |
| 11 - 11647 - 50130                               | Telephone                               | -                   | -                   | -                   |
| 11 - 11647 - 50140                               | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 11647 - 50150                               | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 11647 - 50305                               | Testing Materials                       | 4,213               | 2,792               | 3,141               |
| 11 - 11647 - 50425                               | St Insurance & Medical                  | 250                 | 250                 | 250                 |
| 11 - 11647 - 50426                               | Dosimetry Badges                        | 700                 | 2,039               | 3,060               |
| 11 - 11647 - 50810                               | Accreditation                           | 3,500               | -                   | 4,175               |
| 11 - 11647 - 51210                               | Contracted Services                     | -                   | 13,410              | 20,220              |
| 11 - 11647 - 51220                               | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11647 - 52310                               | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11647 - 52320                               | Travel & Meetings Local                 | 500                 | 500                 | 700                 |
| 11 - 11647 - 52390                               | Travel & Meetings - Students            | -                   | -                   | -                   |
| 11 - 11647 - 53210                               | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11647 - 53110                               | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11647 - 56110                               | Salaries - Full Time Faculty            | 84,033              | 86,554              | 90,016              |
| 11 - 11647 - 56310                               | Salaries - Adjunct/PT Faculty           | 7,540               | 2,352               | 8,160               |
| 11 - 11647 - 56340                               | Salaries - FT Faculty Overloads         | 27,144              | 28,224              | 27,744              |
| 11 - 11647 - 56350                               | Salaries - FT Faculty Summer            | 7,749               | 8,019               | 2,781               |
| 11 - 11647 - 56510                               | Salaries - Business & Industry Stipends | 30,839              | 30,839              | 32,073              |
| 11 - 11647 - 56520                               | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11647 - 57220                               | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 11647 - 58110                               | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11647 - 58111                               | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 11647 - 58112                               | Life (State Eligible)                   | 701                 | 736                 | 753                 |
| 11 - 11647 - 58114                               | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11647 - 58115                               | S.T.D. (State Eligible)                 | 215                 | 215                 | 214                 |
| 11 - 11647 - 58116                               | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11647 - 58117                               | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11647 - 58118                               | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11647 - 58119                               | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11647 - 58141                               | FICA (State Eligible)                   | 12,401              | 12,300              | 12,689              |
| 11 - 11647 - 58142                               | Workers' Compensation (State Eligible)  | 218                 | 218                 | 218                 |
| 11 - 11647 - 58143                               | Unemployment (State Eligible)           | 378                 | 378                 | 251                 |
| 11 - 11647 - 58144                               | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11647 - 58711                               | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                |                                         | <b>190,335</b>      | <b>198,792</b>      | <b>216,712</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                   | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Imaging, Radiography (Daniel Fink)</b> |                                         |                     |                     |                     |
| 11 - 11654 - 50110                        | Supplies and General Dept Expenses      | 6,500               | 7,500               | 9,000               |
| 11 - 11654 - 50120                        | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11654 - 50130                        | Telephone                               | -                   | -                   | -                   |
| 11 - 11654 - 50140                        | Postage                                 | 60                  | 50                  | 50                  |
| 11 - 11654 - 50150                        | Photocopies                             | 6,000               | 6,000               | 5,000               |
| 11 - 11654 - 50210                        | Advertising                             | 6,300               | -                   | -                   |
| 11 - 11654 - 50305                        | Testing Materials                       | 11,940              | 20,387              | 33,950              |
| 11 - 11654 - 50420                        | Student Clinical Service Fees           | 800                 | 1,000               | 1,500               |
| 11 - 11654 - 50425                        | St Insurance & Medical                  | 11,000              | 11,000              | 19,400              |
| 11 - 11654 - 50426                        | Dosimetry Badges                        | 3,500               | 5,900               | 6,200               |
| 11 - 11654 - 50610                        | Equipment Maint & Repair                | -                   | -                   | -                   |
| 11 - 11654 - 50810                        | Accreditation                           | 5,100               | 4,925               | 5,295               |
| 11 - 11654 - 51210                        | Contracted Services                     | 7,500               | 25,500              | 25,500              |
| 11 - 11654 - 51220                        | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| - 11654 - 51510                           | Professional Services                   | -                   | -                   | -                   |
| 11 - 11654 - 52310                        | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11654 - 52320                        | Travel & Meetings Local                 | 500                 | -                   | 500                 |
| 11 - 11654 - 53110                        | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11654 - 53115                        | Equipment - Non Capitalized - Donated   | -                   | -                   | -                   |
| 11 - 11654 - 53210                        | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11654 - 56110                        | Salaries - Full Time Faculty            | 159,315             | 263,903             | 271,883             |
| 11 - 11654 - 56310                        | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 11654 - 56315                        | Salaries - Dual Credit                  | -                   | 9,408               | 26,112              |
| 11 - 11654 - 56340                        | Salaries - FT Faculty Overloads         | 39,208              | 42,336              | 75,888              |
| 11 - 11654 - 56350                        | Salaries - FT Faculty Summer            | 30,135              | 18,711              | 27,810              |
| 11 - 11654 - 56510                        | Salaries - Business & Industry Stipends | 1,059               | 2,118               | 9,900               |
| 11 - 11654 - 56520                        | Salaries - Div Dir /Prog Coord Stipends | 9,600               | 9,600               | 10,200              |
| 11 - 11654 - 57210                        | Salaries - Classified                   | 45,032              | 46,383              | 47,310              |
| 11 - 11654 - 57220                        | Salaries - Temp/Part-time               | 38,400              | 64,500              | 129,000             |
| 11 - 11654 - 58110                        | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11654 - 58111                        | Dental (State Eligible)                 | 312                 | 464                 | 468                 |
| 11 - 11654 - 58112                        | Life (State Eligible)                   | 1,689               | 1,869               | 2,063               |
| 11 - 11654 - 58114                        | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11654 - 58115                        | S.T.D. (State Eligible)                 | 523                 | 649                 | 653                 |
| 11 - 11654 - 58116                        | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11654 - 58117                        | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11654 - 58118                        | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11654 - 58119                        | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11654 - 58141                        | FICA (State Eligible)                   | 24,690              | 34,957              | 45,755              |
| 11 - 11654 - 58142                        | Workers' Compensation (State Eligible)  | 357                 | 357                 | 357                 |
| 11 - 11654 - 58143                        | Unemployment (State Eligible)           | 620                 | 620                 | 498                 |
| 11 - 11654 - 58144                        | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11654 - 58417                        | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                                         | <b>410,140</b>      | <b>578,137</b>      | <b>754,292</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Diagnostic Medical Sonography (Jamie Retiz)</b> |                                         |                     |                     |                     |
| 11 - 11671 - 50110                                 | Supplies and General Dept Expenses      | 3,500               | 4,000               | 4,000               |
| 11 - 11671 - 50120                                 | Memberships & Dues                      | 195                 | 195                 | 195                 |
| 11 - 11671 - 50130                                 | Telephone                               | -                   | -                   | -                   |
| 11 - 11671 - 50140                                 | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 11671 - 50150                                 | Photocopies                             | 1,500               | 1,500               | 1,500               |
| 11 - 11671 - 50305                                 | Testing Materials                       | 1,200               | 1,200               | 2,508               |
| 11 - 11671 - 50420                                 | Student Clinical Service Fees           | 400                 | -                   | -                   |
| 11 - 11671 - 50425                                 | Student Insurance & Med Services        | 200                 | 200                 | 300                 |
| 11 - 11671 - 50610                                 | Equipment Maint & Repair                | -                   | -                   | 4,000               |
| 11 - 11671 - 50810                                 | Accreditation                           | 2,350               | 2,350               | 6,250               |
| 11 - 11671 - 51210                                 | Contracted Services                     | 2,700               | 2,700               | 2,700               |
| 11 - 11671 - 51220                                 | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11671 - 52310                                 | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11671 - 52320                                 | Travel & Meetings - Local               | 500                 | 500                 | -                   |
| 11 - 11671 - 53110                                 | Equipment - Non Capitalized             | -                   | -                   | 500                 |
| 11 - 11671 - 53115                                 | Equipment-Non Capitalized- Don          | -                   | -                   | -                   |
| 11 - 11671 - 53150                                 | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11671 - 53210                                 | Equipment - Capitalized***              | -                   | -                   | -                   |
| 11 - 11671 - 56110                                 | Salaries - Full Time Faculty            | 132,138             | 136,102             | 141,546             |
| 11 - 11671 - 56310                                 | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 11671 - 56340                                 | Salaries - FT Faculty Overloads         | 37,700              | 32,928              | 29,376              |
| 11 - 11671 - 56350                                 | Salaries - FT Faculty Summer            | 5,160               | 8,019               | 6,489               |
| 11 - 11671 - 56510                                 | Salaries - Business & Industry Stipends | 15,251              | 15,251              | 18,900              |
| 11 - 11671 - 56520                                 | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11671 - 56530                                 | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 11671 - 57220                                 | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 11671 - 57230                                 | Salaries - Part-Time Students           | -                   | -                   | -                   |
| 11 - 11671 - 58110                                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11671 - 58111                                 | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 11671 - 58112                                 | Life (State Eligible)                   | 214                 | 226                 | 231                 |
| 11 - 11671 - 58114                                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11671 - 58115                                 | S.T.D. (State Eligible)                 | 338                 | 338                 | 338                 |
| 11 - 11671 - 58116                                 | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11671 - 58117                                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11671 - 58118                                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11671 - 58119                                 | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11671 - 58141                                 | FICA (State Eligible)                   | 14,921              | 15,078              | 15,408              |
| 11 - 11671 - 58142                                 | Workers' Compensation (State Eligible)  | 166                 | 166                 | 166                 |
| 11 - 11671 - 58143                                 | Unemployment (State Eligible)           | 288                 | 288                 | 302                 |
| 11 - 11671 - 58144                                 | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11671 - 58417                                 | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                  |                                         | <b>223,829</b>      | <b>226,173</b>      | <b>240,143</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Surgical Technology (Melissa Tremont)</b> |                                         |                     |                     |                     |
| 11 - 11675 - 50110                           | Supplies and General Dept Expenses      | 8,000               | 8,500               | 11,000              |
| 11 - 11675 - 50115                           | Supplies - Donated                      | -                   | -                   | -                   |
| 11 - 11675 - 50120                           | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11675 - 50130                           | Telephone                               | -                   | -                   | -                   |
| 11 - 11675 - 50140                           | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 11675 - 50150                           | Photocopies                             | 1,500               | 1,500               | 1,500               |
| 11 - 11675 - 50305                           | Testing Materials                       | 2,500               | 2,500               | 2,500               |
| 11 - 11675 - 50425                           | Student Insurance & Med Services        | 3,000               | 3,000               | 3,000               |
| 11 - 11675 - 50810                           | Accreditation                           | 3,500               | 2,850               | 3,450               |
| 11 - 11675 - 51210                           | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11675 - 51220                           | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11675 - 52310                           | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11675 - 52320                           | Travel & Meetings - Local               | 1,200               | 1,200               | 500                 |
| 11 - 11675 - 53110                           | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11675 - 53115                           | Equipment-Non Capitalized -Donated      | -                   | -                   | -                   |
| 11 - 11675 - 53150                           | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11675 - 53210                           | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11675 - 53215                           | Equipment-Capitalized- Donated          | -                   | -                   | -                   |
| 11 - 11675 - 56110                           | Salaries - Full Time Faculty            | 68,032              | 70,073              | 72,876              |
| 11 - 11675 - 56310                           | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 11675 - 56340                           | Salaries - FT Faculty Overloads         | 27,144              | 28,224              | 24,480              |
| 11 - 11675 - 56350                           | Salaries - FT Faculty Summer            | 10,332              | 10,692              | 10,197              |
| 11 - 11675 - 56510                           | Salaries - Business & Industry Stipends | -                   | -                   | 6,000               |
| 11 - 11675 - 56520                           | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 11675 - 57220                           | Salaries - Temp/Part-time               | 8,220               | 8,220               | 12,000              |
| 11 - 11675 - 58110                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11675 - 58111                           | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 11675 - 58112                           | Life (State Eligible)                   | 97                  | 103                 | 141                 |
| 11 - 11675 - 58114                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11675 - 58115                           | S.T.D. (State Eligible)                 | 174                 | 174                 | 174                 |
| 11 - 11675 - 58116                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11675 - 58117                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11675 - 58118                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11675 - 58119                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11675 - 58141                           | FICA (State Eligible)                   | 9,240               | 9,240               | 9,240               |
| 11 - 11675 - 58142                           | Workers' Compensation (State Eligible)  | 184                 | 184                 | 184                 |
| 11 - 11675 - 58143                           | Unemployment (State Eligible)           | 319                 | 319                 | 178                 |
| 11 - 11675 - 58144                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>            |                                         | <b>148,396</b>      | <b>151,745</b>      | <b>162,687</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Nursing, Vocational (VN) (Dr. Mary Anna Thomas)</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                               | -                   | -                   | -                   |
| 11 - 11810 - 50140                                     | Postage                                 | 200                 | 200                 | 250                 |
| 11 - 11810 - 50150                                     | Photocopies                             | 2,000               | 2,000               | 3,000               |
| 11 - 11810 - 50305                                     | Testing Materials                       | 23,000              | 23,000              | 28,000              |
| 11 - 11810 - 50420                                     | Student Clinical Service Fees           | -                   | 1,000               | 1,000               |
| 11 - 11810 - 50425                                     | St Insurance & Medical                  | 4,500               | 4,400               | 4,000               |
| 11 - 11810 - 52120                                     | Offical Function                        | -                   | 500                 | 500                 |
| 11 - 11810 - 52130                                     | Professional Development                | -                   | -                   | -                   |
| 11 - 11810 - 52310                                     | Travel & Meetings - Non-Local           | -                   | -                   | -                   |
| 11 - 11810 - 52320                                     | Travel & Meetings - Local               | 2,000               | 1,000               | 1,500               |
| 11 - 11810 - 53110                                     | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11810 - 53210                                     | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11810 - 56110                                     | Salaries - Full Time Faculty            | 78,891              | 81,258              | 84,508              |
| 11 - 11810 - 56310                                     | Salaries - Adjunct/PT Faculty           | 15,834              | 4,704               | 4,896               |
| 11 - 11810 - 56340                                     | Salaries - FT Faculty Overloads         | 29,406              | 23,520              | 24,480              |
| 11 - 11810 - 56350                                     | Salaries - FT Faculty Summer            | -                   | -                   | 7,416               |
| 11 - 11810 - 56510                                     | Salaries - Business & Industry Stipends | 12,360              | 12,360              | 15,000              |
| 11 - 11810 - 56520                                     | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11810 - 58110                                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11810 - 58111                                     | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 11810 - 58112                                     | Life (State Eligible)                   | 113                 | 118                 | 122                 |
| 11 - 11810 - 58114                                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11810 - 58115                                     | S.T.D. (State Eligible)                 | 202                 | 196                 | 205                 |
| 11 - 11810 - 58116                                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11810 - 58117                                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11810 - 58118                                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11810 - 58119                                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11810 - 58141                                     | FICA (State Eligible)                   | 10,809              | 9,688               | 10,794              |
| 11 - 11810 - 58142                                     | Workers' Compensation (State Eligible)  | 213                 | 213                 | 213                 |
| 11 - 11810 - 58143                                     | Unemployment (State Eligible)           | 370                 | 370                 | 212                 |
| 11 - 11810 - 58144                                     | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11810 - 58417                                     | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 11810 - 58710                                     | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 11810 - 58711                                     | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                      |                                         | <b>189,169</b>      | <b>173,810</b>      | <b>195,380</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <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                      | -                   | -                   | -                   |
| 11 - 11910 - 50130                                         | Telephone                               | -                   | -                   | -                   |
| 11 - 11910 - 50140                                         | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 11910 - 50150                                         | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 11910 - 51220                                         | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11910 - 52310                                         | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11910 - 52320                                         | Travel-Local                            | -                   | -                   | -                   |
| 11 - 11910 - 53110                                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11910 - 53210                                         | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11910 - 56110                                         | Salaries - Full Time Faculty            | 189,307             | 189,920             | 197,516             |
| 11 - 11910 - 56310                                         | Salaries - Adjunct/PT Faculty           | 9,048               | 9,048               | 9,792               |
| 11 - 11910 - 56315                                         | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 11910 - 56340                                         | Salaries - FT Faculty Overloads         | 15,080              | 17,248              | 6,528               |
| 11 - 11910 - 56350                                         | Salaries - FT Faculty Summer            | 6,320               | 7,128               | 13,905              |
| 11 - 11910 - 56520                                         | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 11910 - 56530                                         | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 11910 - 57220                                         | Salaries - Temp/Part-time               | 33,550              | 46,513              | 46,512              |
| 11 - 11910 - 58110                                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11910 - 58111                                         | Dental (State Eligible)                 | 312                 | 348                 | 351                 |
| 11 - 11910 - 58112                                         | Life (State Eligible)                   | 332                 | 340                 | 344                 |
| 11 - 11910 - 58114                                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11910 - 58115                                         | S.T.D. (State Eligible)                 | 484                 | 484                 | 479                 |
| 11 - 11910 - 58116                                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11910 - 58117                                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11910 - 58118                                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11910 - 58119                                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 11910 - 58141                                         | FICA (State Eligible)                   | 19,678              | 20,945              | 21,302              |
| 11 - 11910 - 58142                                         | Workers' Compensation (State Eligible)  | 288                 | 288                 | 288                 |
| 11 - 11910 - 58143                                         | Unemployment (State Eligible)           | 500                 | 500                 | 409                 |
| 11 - 11910 - 58144                                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11910 - 58417                                         | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                          |                                         | <b>281,854</b>      | <b>299,717</b>      | <b>304,651</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Mathematics (Jesse Warren)</b> |                                         |                     |                     |                     |
| 11 - 11920 - 50110                | Supplies and General Dept Expenses      | 800                 | 800                 | 800                 |
| 11 - 11920 - 50120                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 11920 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 11920 - 50140                | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 11920 - 50150                | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 11920 - 52310                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 11920 - 51210                | Contracted Services                     | -                   | -                   | -                   |
| 11 - 11920 - 51220                | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11920 - 53110                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11920 - 53150                | Equipment - Furniture Non Cap.          | -                   | -                   | -                   |
| 11 - 11920 - 53210                | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 11920 - 56110                | Salaries - Full Time Faculty            | 231,117             | 236,426             | 245,884             |
| 11 - 11920 - 56310                | Salaries - Adjunct/PT Faculty           | 2,767               | 5,488               | 17,952              |
| 11 - 11920 - 56315                | Salaries - Dual Credit                  | 33,960              | 28,224              | 42,432              |
| 11 - 11920 - 56340                | Salaries - FT Faculty Overloads         | 31,668              | 65,072              | 61,200              |
| 11 - 11920 - 56350                | Salaries - FT Faculty Summer            | 22,119              | 29,403              | 31,518              |
| 11 - 11920 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 11920 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11920 - 58111                | Dental (State Eligible)                 | 208                 | 348                 | 351                 |
| 11 - 11920 - 58112                | Life (State Eligible)                   | 3,777               | 3,133               | 3,232               |
| 11 - 11920 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11920 - 58115                | S.T.D. (State Eligible)                 | 596                 | 596                 | 596                 |
| 11 - 11920 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11920 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11920 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11920 - 58119                | ORP (State Eligible - Local Supplement) | 1,993               | 1,932               | 2,143               |
| 11 - 11920 - 58141                | FICA (State Eligible)                   | 24,905              | 28,194              | 30,844              |
| 11 - 11920 - 58142                | Workers' Compensation (State Eligible)  | 416                 | 416                 | 416                 |
| 11 - 11920 - 58143                | Unemployment (State Eligible)           | 722                 | 722                 | 579                 |
| 11 - 11920 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 11920 - 58417                | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 11920 - 58710                | Retiree Dental                          | 116                 | 116                 | 116                 |
| 11 - 11920 - 58711                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>362,104</b>      | <b>407,810</b>      | <b>445,273</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                       | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>HVAC (Heating &amp; Air Conditioning) (Michael Savoie)</b> |                                         |                     |                     |                     |
| 11 - 12250 - 50110                                            | Supplies and General Dept Expenses      | 16,000              | 16,000              | 21,000              |
| 11 - 12250 - 50120                                            | Memberships & Dues                      | -                   | 750                 | -                   |
| 11 - 12250 - 50130                                            | Telephone                               | -                   | -                   | -                   |
| 11 - 12250 - 50140                                            | Postage                                 | 25                  | -                   | 25                  |
| 11 - 12250 - 50150                                            | Photocopies                             | 750                 | 750                 | 750                 |
| 11 - 12250 - 50305                                            | Testing Materials                       | 1,100               | 2,000               | 3,200               |
| 11 - 12250 - 51210                                            | Contracted Services                     | -                   | -                   | -                   |
| 11 - 12250 - 52310                                            | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12250 - 52320                                            | Travel & Meetings-Local                 | 400                 | 250                 | 250                 |
| 11 - 12250 - 52390                                            | Travel -Student                         | -                   | 500                 | 500                 |
| 11 - 12250 - 53150                                            | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12250 - 53210                                            | Equipment - Capitalized                 | 5,000               | -                   | -                   |
| 11 - 12250 - 56110                                            | Salaries - Full Time Faculty            | 78,684              | 81,045              | 84,287              |
| 11 - 12250 - 56310                                            | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 12250 - 56315                                            | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 12250 - 56330                                            | Sal - Fac Substitutes                   | -                   | -                   | -                   |
| 11 - 12250 - 56340                                            | Salaries - FT Faculty Overloads         | 6,786               | 7,056               | 7,344               |
| 11 - 12250 - 56350                                            | Salaries - FT Faculty Summer            | 7,749               | 2,673               | 2,781               |
| 11 - 12250 - 56510                                            | Salaries - Business & Ind Stipend       | -                   | -                   | 6,000               |
| 11 - 12250 - 56520                                            | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 12250 - 57220                                            | Salaries - Temp/Part-time               | -                   | -                   | 4,500               |
| 11 - 12250 - 58110                                            | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12250 - 58111                                            | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12250 - 58112                                            | Life (State Eligible)                   | 649                 | 684                 | 710                 |
| 11 - 12250 - 58114                                            | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12250 - 58115                                            | S.T.D. (State Eligible)                 | 201                 | 201                 | 204                 |
| 11 - 12250 - 58116                                            | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12250 - 58117                                            | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12250 - 58118                                            | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12250 - 58119                                            | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12250 - 58141                                            | FICA (State Eligible)                   | 7,498               | 7,311               | 8,416               |
| 11 - 12250 - 58142                                            | Workers' Compensation (State Eligible)  | 100                 | 100                 | 100                 |
| 11 - 12250 - 58143                                            | Unemployment (State Eligible)           | 173                 | 173                 | 148                 |
| 11 - 12250 - 58144                                            | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12250 - 58417                                            | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                             |                                         | <b>130,019</b>      | <b>124,409</b>      | <b>145,432</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Electrical and Electronics (Tyree Bearden)</b> |                                         |                     |                     |                     |
| 11 - 12280 - 50110                                | Supplies and General Dept Expenses      | 16,000              | 12,600              | 12,600              |
| 11 - 12280 - 50120                                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 12280 - 50130                                | Telephone                               | -                   | -                   | -                   |
| 11 - 12280 - 50140                                | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 12280 - 50150                                | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 12280 - 50210                                | Advertising                             | -                   | -                   | -                   |
| 11 - 12280 - 50305                                | Testing Materials                       | 1,000               | 500                 | 500                 |
| 11 - 12280 - 51210                                | Contracted Services                     | -                   | -                   | -                   |
| 11 - 12280 - 51220                                | Contracted Services - SaS/Comp Lic      | 10,500              | 7,640               | 7,640               |
| 11 - 12280 - 56510                                | Salaries - Business & Ind Stipend       | -                   | -                   | 6,000               |
| 11 - 12280 - 52130                                | Professional Development                | -                   | -                   | -                   |
| 11 - 12280 - 52310                                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12280 - 52320                                | Travel & Meetings - Local               | 400                 | 400                 | 400                 |
| 11 - 12280 - 53110                                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12280 - 53210                                | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 12280 - 56110                                | Salaries - Full Time Faculty            | 84,899              | 87,446              | 90,944              |
| 11 - 12280 - 56310                                | Salaries - Adjunct/PT Faculty           | 6,786               | -                   | -                   |
| 11 - 12280 - 56315                                | Salaries - Dual Credit                  | 9,048               | -                   | -                   |
| 11 - 12280 - 56330                                | Sal - Fac Substitutes                   | -                   | -                   | -                   |
| 11 - 12280 - 56340                                | Salaries - FT Faculty Overloads         | 6,786               | 7,056               | 5,712               |
| 11 - 12280 - 56350                                | Salaries - FT Faculty Summer            | 7,749               | 2,673               | 6,489               |
| 11 - 12280 - 56520                                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 12280 - 57220                                | Salaries - Temp/Part-time               | -                   | -                   | 3,750               |
| 11 - 12280 - 58110                                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12280 - 58111                                | Dental (State Eligible)                 | 104                 | 232                 | 117                 |
| 11 - 12280 - 58112                                | Life (State Eligible)                   | 401                 | 421                 | 427                 |
| 11 - 12280 - 58114                                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12280 - 58115                                | S.T.D. (State Eligible)                 | 217                 | 311                 | 220                 |
| 11 - 12280 - 58116                                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12280 - 58117                                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12280 - 58118                                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12280 - 58119                                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12280 - 58141                                | FICA (State Eligible)                   | 9,185               | 7,801               | 8,568               |
| 11 - 12280 - 58142                                | Workers' Compensation (State Eligible)  | 185                 | 185                 | 185                 |
| 11 - 12280 - 58143                                | Unemployment (State Eligible)           | 320                 | 320                 | 154                 |
| 11 - 12280 - 58144                                | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                                         | <b>160,405</b>      | <b>134,410</b>      | <b>150,831</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                       | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Instrumentation (Dr. Michael Stickney)</b> |                                         |                     |                     |                     |
| 11 - 12290 - 50110                            | Supplies and General Dept Expenses      | 3,340               | 4,000               | 3,000               |
| 11 - 12290 - 50120                            | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 12290 - 50130                            | Telephone                               | -                   | -                   | -                   |
| 11 - 12290 - 50140                            | Postage                                 | -                   | 15                  | -                   |
| 11 - 12290 - 50150                            | Photocopies                             | 500                 | 500                 | 250                 |
| 11 - 12290 - 50305                            | Testing Materials                       | -                   | -                   | -                   |
| 11 - 12290 - 51210                            | Contr Service                           | -                   | -                   | -                   |
| 11 - 12290 - 51220                            | Contracted Services - SaS/Comp Lic      | 840                 | 850                 | 850                 |
| 11 - 12290 - 52310                            | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12290 - 52320                            | Travel & Meetings Local                 | -                   | -                   | -                   |
| 11 - 12290 - 53110                            | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12290 - 53150                            | Furniture-Non Capitalized               | -                   | -                   | -                   |
| 11 - 12290 - 53210                            | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 12290 - 56110                            | Salaries - Full Time Faculty            | 94,673              | 97,513              | 101,413             |
| 11 - 12290 - 56510                            | Salaries - Business & Ind Stipend       | -                   | -                   | 6,000               |
| 11 - 12290 - 56310                            | Salaries - Adjunct / PT Faculty         | -                   | -                   | -                   |
| 11 - 12290 - 56315                            | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 12290 - 56340                            | Salaries - FT Faculty Overloads         | 2,262               | 4,704               | 4,896               |
| 11 - 12290 - 56350                            | Salaries - FT Faculty Summer            | 2,583               | 2,673               | 2,781               |
| 11 - 12290 - 56520                            | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 12290 - 57220                            | Sal-Part-time                           | -                   | -                   | -                   |
| 11 - 12290 - 58110                            | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12290 - 58111                            | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12290 - 58112                            | Life (State Eligible)                   | 2,205               | 2,302               | 2,375               |
| 11 - 12290 - 58114                            | L.T.D. (State Eligible)                 | 223                 | -                   | -                   |
| 11 - 12290 - 58115                            | S.T.D. (State Eligible)                 | 242                 | 242                 | 246                 |
| 11 - 12290 - 58116                            | A.D.D (State Eligible)                  | -                   | -                   | -                   |
| 11 - 12290 - 58117                            | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12290 - 58118                            | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12290 - 58119                            | OPR (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12290 - 58141                            | FICA (State Eligible)                   | 7,984               | 7,984               | 7,984               |
| 11 - 12290 - 58142                            | Workers' Compensation (State Eligible)  | 128                 | 128                 | 128                 |
| 11 - 12290 - 58143                            | Unemployment (State Eligible)           | 223                 | 223                 | 179                 |
| 11 - 12290 - 58144                            | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12290 - 58417                            | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>             |                                         | <b>120,107</b>      | <b>126,050</b>      | <b>135,319</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                     | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>PHED - Fitness Center (Kelly Raines)</b> |                                         |                     |                     |                     |
| 11 - 12320 - 50110                          | Supplies and General Dept Expenses      | 150                 | 400                 | 400                 |
| 11 - 12320 - 50130                          | Telephone                               | -                   | -                   | -                   |
| 11 - 12320 - 50140                          | Postage                                 | -                   | -                   | -                   |
| 11 - 12320 - 50150                          | Photocopies                             | 40                  | 50                  | 50                  |
| 11 - 12320 - 50610                          | Equipment Maint & Repair                | 2,500               | 2,500               | 2,500               |
| 11 - 12320 - 51210                          | Contracted Services                     | 2,500               | 2,500               | 2,500               |
| 11 - 12320 - 51220                          | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12320 - 53110                          | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12320 - 53210                          | Equipment - Capitalized                 | 8,001               | 5,500               | -                   |
| 11 - 12320 - 56112                          | Salaries - Sports Instructor/Coach      | 51,336              | 55,859              | 68,810              |
| 11 - 12320 - 56310                          | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 12320 - 56520                          | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 12320 - 56530                          | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 12320 - 57210                          | Salaries - Classified                   | 30,954              | 39,050              | 40,807              |
| 11 - 12320 - 57220                          | Salaries - Temp/Part-time               | 21,900              | 21,900              | 22,338              |
| 11 - 12320 - 57230                          | Salaries - Part-Time Students           | -                   | -                   | -                   |
| 11 - 12320 - 57535                          | Salaries - Special Projects             | 3,000               | 3,000               | 3,000               |
| 11 - 12320 - 57540                          | Salaries - Comm Allowance               | 680                 | 648                 | 648                 |
| 11 - 12320 - 57310                          | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 12320 - 57320                          | Salaries - Temporary                    | -                   | -                   | -                   |
| 11 - 12320 - 57520                          | Salaries - Div Dir/Prog Coord           | -                   | -                   | -                   |
| 11 - 12320 - 58110                          | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12320 - 58111                          | Dental (State Eligible)                 | 147                 | 163                 | 146                 |
| 11 - 12320 - 58112                          | Life (State Eligible)                   | 196                 | 205                 | 231                 |
| 11 - 12320 - 58114                          | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12320 - 58115                          | S.T.D. (State Eligible)                 | 212                 | 212                 | 239                 |
| 11 - 12320 - 58116                          | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12320 - 58117                          | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12320 - 58118                          | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12320 - 58119                          | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12320 - 58141                          | FICA (State Eligible)                   | 8,252               | 9,215               | 10,374              |
| 11 - 12320 - 58142                          | Workers' Compensation (State Eligible)  | 125                 | 125                 | 125                 |
| 11 - 12320 - 58143                          | Unemployment (State Eligible)           | 217                 | 217                 | 169                 |
| 11 - 12320 - 58417                          | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 12320 - 58710                          | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 12320 - 58711                          | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                                         | <b>130,327</b>      | <b>141,661</b>      | <b>152,454</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                 | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>PHED - Physical Education (Dr. Conrad Breitbach)</b> |                                         |                     |                     |                     |
| 11 - 12350 - 50110                                      | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,000               |
| 11 - 12350 - 50120                                      | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 12350 - 50130                                      | Telephone                               | -                   | -                   | -                   |
| 11 - 12350 - 50140                                      | Postage                                 | -                   | -                   | -                   |
| 11 - 12350 - 50150                                      | Photocopies                             | 200                 | 200                 | 200                 |
| 11 - 12350 - 51210                                      | Contracted Services                     | -                   | -                   | -                   |
| 11 - 12350 - 51220                                      | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12350 - 52310                                      | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12350 - 53110                                      | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12350 - 53210                                      | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 12350 - 56110                                      | Salaries - Full Time Faculty            | 80,656              | 83,075              | 86,398              |
| 11 - 12350 - 56310                                      | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 12350 - 56340                                      | Salaries - FT Faculty Overloads         | 13,176              | 14,112              | 26,928              |
| 11 - 12350 - 56350                                      | Salaries - FT Faculty Summer            | 7,749               | 8,019               | 8,343               |
| 11 - 12350 - 56520                                      | Salaries - Div Dir /Prog Coord Stipends | 9,600               | 9,600               | 10,200              |
| 11 - 12350 - 57310                                      | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 12350 - 57510                                      | Salaries - Bus & Indus Stipends         | -                   | -                   | -                   |
| 11 - 12350 - 57540                                      | Salaries - Comm Allowance               | -                   | -                   | -                   |
| 11 - 12350 - 58110                                      | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12350 - 58111                                      | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12350 - 58112                                      | Life (State Eligible)                   | 248                 | 401                 | 408                 |
| 11 - 12350 - 58114                                      | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12350 - 58115                                      | S.T.D. (State Eligible)                 | 206                 | 206                 | 209                 |
| 11 - 12350 - 58116                                      | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12350 - 58117                                      | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12350 - 58118                                      | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12350 - 58119                                      | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12350 - 58141                                      | FICA (State Eligible)                   | 8,505               | 8,783               | 10,088              |
| 11 - 12350 - 58142                                      | Workers' Compensation (State Eligible)  | 136                 | 136                 | 136                 |
| 11 - 12350 - 58143                                      | Unemployment (State Eligible)           | 236                 | 236                 | 192                 |
| 11 - 12350 - 58144                                      | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12350 - 58710                                      | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 12350 - 58711                                      | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                       |                                         | <b>123,816</b>      | <b>127,884</b>      | <b>146,219</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Criminal Justice (Dr. Andre Isbell)</b> |                                         |                     |                     |                     |
| 11 - 12420 - 50110                         | Supplies and General Dept Expenses      | 800                 | 800                 | 800                 |
| 11 - 12420 - 50130                         | Telephone                               | -                   | -                   | -                   |
| 11 - 12420 - 50140                         | Postage                                 | -                   | -                   | -                   |
| 11 - 12420 - 50150                         | Photocopies                             | 500                 | 500                 | 500                 |
| 11 - 12420 - 50210                         | Advertising                             | -                   | -                   | -                   |
| 11 - 12420 - 51220                         | Contracted Services - SaS/Comp Lic      | -                   | -                   | 600                 |
| 11 - 12420 - 52310                         | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12420 - 52390                         | Travel & Meetings - Students            | 2,000               | -                   | 1,000               |
| 11 - 12420 - 53110                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12420 - 53210                         | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 12420 - 56110                         | Salaries - Full Time Faculty            | 68,976              | 71,045              | 73,887              |
| 11 - 12420 - 56310                         | Salaries - Adjunct/PT Faculty           | -                   | -                   | 19,584              |
| 11 - 12420 - 56315                         | Salaries - Dual Credit                  | -                   | -                   | -                   |
| 11 - 12420 - 56340                         | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 12420 - 56350                         | Salaries - FT Faculty Summer            | -                   | -                   | 2,781               |
| 11 - 12420 - 56520                         | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 12420 - 58110                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12420 - 58111                         | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12420 - 58112                         | Life (State Eligible)                   | 131                 | 137                 | 143                 |
| 11 - 12420 - 58114                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12420 - 58115                         | S.T.D. (State Eligible)                 | 176                 | 176                 | 179                 |
| 11 - 12420 - 58116                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12420 - 58117                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12420 - 58118                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12420 - 58119                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12420 - 58141                         | FICA (State Eligible)                   | 5,577               | 5,736               | 7,685               |
| 11 - 12420 - 58142                         | Workers' Compensation (State Eligible)  | 116                 | 116                 | 116                 |
| 11 - 12420 - 58143                         | Unemployment (State Eligible)           | 201                 | 201                 | 126                 |
| 11 - 12420 - 58144                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12420 - 58417                         | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>          |                                         | <b>82,511</b>       | <b>82,757</b>       | <b>111,718</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                          | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Law Enforcement Academy (Bart Stephenson)</b> |                                         |                     |                     |                     |
| 11 - 12440 - 50110                               | Supplies and General Dept Expenses      | 2,400               | 2,500               | 2,500               |
| 11 - 12440 - 50120                               | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 12440 - 50130                               | Telephone                               | -                   | -                   | -                   |
| 11 - 12440 - 50140                               | Postage                                 | 30                  | 30                  | 30                  |
| 11 - 12440 - 50150                               | Photocopies                             | 1,500               | 2,000               | 2,000               |
| 11 - 12440 - 50210                               | Advertising                             | 1,000               | -                   | -                   |
| 11 - 12440 - 50305                               | Testing Materials                       | 5,000               | 5,000               | 5,000               |
| 11 - 12440 - 50620                               | Vehicle Maintenance                     | -                   | -                   | -                   |
| 11 - 12440 - 51210                               | Contracted Services                     | 25,000              | 40,000              | 47,000              |
| 11 - 12440 - 51220                               | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12440 - 52130                               | Professional Development                | -                   | -                   | -                   |
| 11 - 12440 - 52310                               | Travel & Meetings                       | 4,000               | 3,000               | 3,000               |
| 11 - 12440 - 52320                               | Travel & Meetings - Local               | 200                 | 200                 | 300                 |
| 11 - 12440 - 53110                               | Equipment - Non Capitalized             | 4,500               | -                   | 1,700               |
| 11 - 12440 - 53120                               | Equipment - Comp Software - Non Cap     | -                   | -                   | -                   |
| 11 - 12440 - 53130                               | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 12440 - 53210                               | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 12440 - 53260                               | Vehicle purchase                        | -                   | -                   | -                   |
| 11 - 12440 - 56110                               | Salaries - Full Time Faculty            | 72,862              | 75,048              | 78,050              |
| 11 - 12440 - 56310                               | Salaries - Adjunct/PT Faculty           | 4,524               | 4,704               | -                   |
| 11 - 12440 - 56340                               | Salaries - FT Faculty Overloads         | 6,786               | 7,056               | 13,872              |
| 11 - 12440 - 56520                               | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 12440 - 56350                               | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 12440 - 57210                               | Salaries - Classified                   | -                   | -                   | -                   |
| 11 - 12440 - 57220                               | Salaries - Temp/Part-time               | 33,075              | 33,075              | 28,000              |
| 11 - 12440 - 58110                               | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12440 - 58111                               | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12440 - 58112                               | Life (State Eligible)                   | 606                 | 632                 | 658                 |
| 11 - 12440 - 58114                               | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12440 - 58115                               | S.T.D. (State Eligible)                 | 186                 | 186                 | 189                 |
| 11 - 12440 - 58116                               | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12440 - 58117                               | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12440 - 58118                               | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12440 - 58119                               | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12440 - 58141                               | FICA (State Eligible)                   | 9,337               | 9,538               | 9,564               |
| 11 - 12440 - 58142                               | Workers' Compensation (State Eligible)  | 137                 | 137                 | 137                 |
| 11 - 12440 - 58143                               | Unemployment (State Eligible)           | 237                 | 237                 | 173                 |
| 11 - 12440 - 58144                               | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12440 - 58417                               | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                |                                         | <b>176,284</b>      | <b>188,259</b>      | <b>197,390</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Economics (Don Davison)</b>    |                                         |                     |                     |                     |
| 11 - 12510 - 50110                | Supplies and General Dept Expenses      | 125                 | 100                 | 100                 |
| 11 - 12510 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 12510 - 50140                | Postage                                 | 25                  | 35                  | 35                  |
| 11 - 12510 - 50150                | Photocopies                             | 200                 | 200                 | 200                 |
| 11 - 12510 - 50210                | Advertising                             | -                   | -                   | -                   |
| 11 - 12510 - 52130                | Professional Development                | -                   | -                   | -                   |
| 11 - 12510 - 56110                | Salaries - Full Time Faculty            | 44,471              | 45,805              | 47,638              |
| 11 - 12510 - 56310                | Salaries - Adjunct/PT Faculty           | -                   | 2,352               | -                   |
| 11 - 12510 - 56315                | Salaries - Dual Credit                  | -                   | -                   | 9,792               |
| 11 - 12510 - 56340                | Salaries - FT Faculty Overloads         | 4,524               | 4,704               | 7,344               |
| 11 - 12510 - 56350                | Salaries - FT Faculty Summer            | 2,583               | 2,673               | 2,781               |
| 11 - 12510 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 1,965               | 1,965               | 2,100               |
| 11 - 12510 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12510 - 58111                | Dental (State Eligible)                 | 52                  | 58                  | 59                  |
| 11 - 12510 - 58112                | Life (State Eligible)                   | 1,030               | 1,119               | 1,119               |
| 11 - 12510 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12510 - 58115                | S.T.D. (State Eligible)                 | 114                 | 114                 | 115                 |
| 11 - 12510 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12510 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12510 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12510 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12510 - 58141                | FICA (State Eligible)                   | 4,096               | 4,399               | 5,329               |
| 11 - 12510 - 58142                | Workers' Compensation (State Eligible)  | 71                  | 71                  | 71                  |
| 11 - 12510 - 58143                | Unemployment (State Eligible)           | 122                 | 122                 | 93                  |
| 11 - 12510 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>59,378</b>       | <b>63,717</b>       | <b>76,776</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Government/Political Science (Henry Deslaurier)</b> |                                         |                     |                     |                     |
| 11 - 12530 - 50110                                     | Supplies and General Dept Expenses      | 250                 | 250                 | 250                 |
| 11 - 12530 - 50130                                     | Telephone                               | -                   | -                   | -                   |
| 11 - 12530 - 50140                                     | Postage                                 | -                   | -                   | -                   |
| 11 - 12530 - 50150                                     | Photocopies                             | 1,000               | 1,000               | 1,000               |
| 11 - 12530 - 51210                                     | Contracted Services                     | -                   | -                   | -                   |
| 11 - 12530 - 51220                                     | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12530 - 56110                                     | Salaries - Full Time Faculty            | 66,437              | 59,200              | 61,568              |
| 11 - 12530 - 56310                                     | Salaries - Adjunct/PT Faculty           | 24,882              | 21,168              | 14,688              |
| 11 - 12530 - 56315                                     | Salaries - Dual Credit                  | 11,310              | 11,760              | 12,240              |
| 11 - 12530 - 56340                                     | Salaries - FT Faculty Overloads         | 11,310              | 4,704               | 9,792               |
| 11 - 12530 - 56350                                     | Salaries - FT Faculty Summer            | 15,498              | 13,365              | 8,343               |
| 11 - 12530 - 56520                                     | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 12530 - 57220                                     | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 12530 - 58110                                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12530 - 58111                                     | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12530 - 58112                                     | Life (State Eligible)                   | 1,551               | 1,624               | 89                  |
| 11 - 12530 - 58114                                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12530 - 58115                                     | S.T.D. (State Eligible)                 | 170                 | 170                 | 202                 |
| 11 - 12530 - 58116                                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12530 - 58117                                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12530 - 58118                                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12530 - 58119                                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12530 - 58141                                     | FICA (State Eligible)                   | 9,015               | 9,015               | 9,015               |
| 11 - 12530 - 58142                                     | Workers' Compensation (State Eligible)  | 152                 | 152                 | 152                 |
| 11 - 12530 - 58143                                     | Unemployment (State Eligible)           | 263                 | 263                 | 191                 |
| 11 - 12530 - 58144                                     | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12530 - 58710                                     | Retiree Dental                          | 351                 | 351                 | 351                 |
| 11 - 12530 - 58711                                     | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                      |                                         | <b>142,293</b>      | <b>123,138</b>      | <b>117,998</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>History (Henry Deslaurier)</b> |                                         |                     |                     |                     |
| 11 - 12550 - 50110                | Supplies and General Dept Expenses      | 250                 | 250                 | 250                 |
| 11 - 12550 - 50120                | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 12550 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 12550 - 50140                | Postage                                 | -                   | -                   | -                   |
| 11 - 12550 - 50150                | Photocopies                             | 1,000               | 1,000               | 1,000               |
| 11 - 12550 - 51210                | Contracted Services                     | -                   | -                   | -                   |
| 11 - 12550 - 52310                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12550 - 53110                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12550 - 56110                | Salaries - Full Time Faculty            | 73,827              | 62,465              | 64,964              |
| 11 - 12550 - 56310                | Salaries - Adjunct/PT Faculty           | 24,882              | 28,224              | 29,376              |
| 11 - 12550 - 56315                | Salaries - Dual Credit                  | 4,524               | -                   | 4,896               |
| 11 - 12550 - 56340                | Salaries - FT Faculty Overloads         | 11,310              | 9,408               | 14,688              |
| 11 - 12550 - 56350                | Salaries - FT Faculty Summer            | 5,166               | 5,346               | 11,124              |
| 11 - 12550 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 12550 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12550 - 58111                | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12550 - 58112                | Life (State Eligible)                   | 1,721               | 1,275               | 650                 |
| 11 - 12550 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12550 - 58115                | S.T.D. (State Eligible)                 | 189                 | 189                 | 257                 |
| 11 - 12550 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12550 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12550 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12550 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12550 - 58141                | FICA (State Eligible)                   | 9,458               | 8,367               | 9,887               |
| 11 - 12550 - 58142                | Workers' Compensation (State Eligible)  | 160                 | 160                 | 160                 |
| 11 - 12550 - 58143                | Unemployment (State Eligible)           | 278                 | 278                 | 196                 |
| 11 - 12550 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12550 - 58711                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>136,799</b>      | <b>121,008</b>      | <b>141,765</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                 | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Psychology (Dr. Kavica Williams)</b> |                                         |                     |                     |                     |
| 11 - 12570 - 50110                      | Supplies and General Dept Expenses      | 400                 | 400                 | 400                 |
| 11 - 12570 - 50130                      | Telephone                               | -                   | -                   | -                   |
| 11 - 12570 - 50140                      | Postage                                 | -                   | -                   | -                   |
| 11 - 12570 - 50150                      | Photocopies                             | 750                 | 750                 | 600                 |
| 11 - 12570 - 51220                      | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12570 - 52310                      | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12570 - 53110                      | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12570 - 53150                      | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12570 - 56110                      | Salaries - Full Time Faculty            | 65,132              | 67,085              | 69,769              |
| 11 - 12570 - 56310                      | Salaries - Adjunct/PT Faculty           | 22,620              | 23,520              | 31,824              |
| 11 - 12570 - 56315                      | Salaries - Dual Credit                  | 4,524               | 14,112              | 14,688              |
| 11 - 12570 - 56340                      | Salaries - FT Faculty Overloads         | 6,786               | 7,056               | 7,344               |
| 11 - 12570 - 56350                      | Salaries - FT Faculty Summer            | 7,749               | 5,346               | 5,562               |
| 11 - 12570 - 56520                      | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 12570 - 58110                      | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12570 - 58111                      | Dental (State Eligible)                 | 114                 | 116                 | 117                 |
| 11 - 12570 - 58112                      | Life (State Eligible)                   | 150                 | 98                  | 110                 |
| 11 - 12570 - 58114                      | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12570 - 58115                      | S.T.D. (State Eligible)                 | 160                 | 162                 | 169                 |
| 11 - 12570 - 58116                      | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12570 - 58117                      | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12570 - 58118                      | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12570 - 58119                      | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12570 - 58141                      | FICA (State Eligible)                   | 8,472               | 9,260               | 10,204              |
| 11 - 12570 - 58142                      | Workers' Compensation (State Eligible)  | 134                 | 134                 | 134                 |
| 11 - 12570 - 58143                      | Unemployment (State Eligible)           | 232                 | 232                 | 199                 |
| 11 - 12570 - 58144                      | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12570 - 58710                      | Retiree Dental                          | 461                 | 461                 | 461                 |
| 11 - 12570 - 58711                      | Retiree Health                          | -                   | -                   | -                   |
| 11 - 12570 - 58417                      | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>       |                                         | <b>121,614</b>      | <b>132,662</b>      | <b>145,781</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Sociology (Dr. Kavica Williams)</b> |                                         |                     |                     |                     |
| 11 - 12590 - 50110                     | Supplies and General Dept Expenses      | 400                 | 400                 | 400                 |
| 11 - 12590 - 50120                     | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 12590 - 50130                     | Telephone                               | -                   | -                   | -                   |
| 11 - 12590 - 50140                     | Postage                                 | 20                  | 20                  | 20                  |
| 11 - 12590 - 50150                     | Photocopies                             | 400                 | 600                 | 500                 |
| 11 - 12590 - 56110                     | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 12590 - 56310                     | Salaries - Adjunct/PT Faculty           | 22,620              | 23,520              | 24,480              |
| 11 - 12590 - 56315                     | Salaries - Dual Credit                  | 9,048               | 9,408               | 12,240              |
| 11 - 12590 - 56340                     | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 12590 - 56350                     | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 12590 - 56520                     | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 12590 - 58110                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12590 - 58111                     | Dental (State Eligible)                 | -                   | 116                 | 117                 |
| 11 - 12590 - 58112                     | Life (State Eligible)                   | -                   | 98                  | -                   |
| 11 - 12590 - 58114                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12590 - 58115                     | S.T.D. (State Eligible)                 | -                   | 150                 | 151                 |
| 11 - 12590 - 58116                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12590 - 58117                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12590 - 58118                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12590 - 58119                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12590 - 58141                     | FICA (State Eligible)                   | 2,423               | 2,519               | 2,809               |
| 11 - 12590 - 58142                     | Workers' Compensation (State Eligible)  | -                   | -                   | -                   |
| 11 - 12590 - 58143                     | Unemployment (State Eligible)           | -                   | -                   | 36                  |
| 11 - 12590 - 58144                     | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12590 - 58417                     | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 12590 - 58710                     | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 12590 - 58711                     | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>      |                                         | <b>35,028</b>       | <b>36,948</b>       | <b>40,870</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Art (Amanda Jones)</b>         |                                         |                     |                     |                     |
| 11 - 12610 - 50110                | Supplies and General Dept Expenses      | 7,000               | 7,000               | 7,000               |
| 11 - 12610 - 50120                | Memberships & Dues                      | 380                 | 380                 | 430                 |
| 11 - 12610 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 12610 - 50140                | Postage                                 | -                   | -                   | -                   |
| 11 - 12610 - 50150                | Photocopies                             | 450                 | 450                 | 450                 |
| 11 - 12610 - 50610                | Equipment Maint & Repair                | 1,500               | 2,000               | 2,000               |
| 11 - 12610 - 51210                | Contracted Services                     | -                   | -                   | -                   |
| 11 - 12610 - 53110                | Equipment - Non Capitalized             | 4,261               | 2,420               | 4,123               |
| 11 - 12610 - 53150                | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 12610 - 53210                | Equipment - Capitalized                 | 16,470              | -                   | -                   |
| 11 - 12610 - 56110                | Salaries - Full Time Faculty            | 58,970              | 60,739              | 63,169              |
| 11 - 12610 - 56310                | Salaries - Adjunct/PT Faculty           | 33,930              | 35,280              | 26,112              |
| 11 - 12610 - 56340                | Salaries - FT Faculty Overloads         | 9,048               | 9,408               | 17,136              |
| 11 - 12610 - 56350                | Salaries - FT Faculty Summer            | 5,166               | 5,346               | 5,562               |
| 11 - 12610 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 12610 - 56530                | Salaries - Special Projects             | 1,000               | 2,000               | 2,000               |
| 11 - 12610 - 57220                | Salaries - Temp/Part-time               | 7,560               | 7,560               | 7,714               |
| 11 - 12610 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12610 - 58111                | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12610 - 58112                | Life (State Eligible)                   | 85                  | 88                  | 91                  |
| 11 - 12610 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12610 - 58115                | S.T.D. (State Eligible)                 | 151                 | 151                 | 151                 |
| 11 - 12610 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12610 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12610 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12610 - 58119                | ORP (State Eligible - Local Supplement) | 1,885               | 1,885               | -                   |
| 11 - 12610 - 58141                | FICA (State Eligible)                   | 9,150               | 9,506               | 9,631               |
| 11 - 12610 - 58142                | Workers' Compensation (State Eligible)  | 186                 | 186                 | 186                 |
| 11 - 12610 - 58143                | Unemployment (State Eligible)           | 322                 | 322                 | 184                 |
| 11 - 12610 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12610 - 58417                | TRS (NSE)                               | -                   | -                   | -                   |
| 11 - 12610 - 58710                | Retiree Dental                          | 259                 | 259                 | 259                 |
| 11 - 12610 - 58711                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>161,807</b>      | <b>149,026</b>      | <b>150,515</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Drama/Theater (Liz Lacy)</b>   |                                         |                     |                     |                     |
| 11 - 12630 - 50110                | Supplies and General Dept Expenses      | 14,200              | 12,000              | 14,000              |
| 11 - 12630 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 12630 - 50140                | Postage                                 | -                   | -                   | -                   |
| 11 - 12630 - 50150                | Photocopies                             | 1,500               | 1,500               | 1,500               |
| 11 - 12630 - 51210                | Contracted Services                     | 1,200               | 4,000               | 4,000               |
| 11 - 12630 - 51220                | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12630 - 52390                | Travel & Meetings - Students            | 12,000              | 15,000              | 15,000              |
| 11 - 12630 - 53110                | Equipment - Non Capitalized             | 10,000              | 8,000               | -                   |
| 11 - 12630 - 53210                | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 12630 - 56110                | Salaries - Full Time Faculty            | 67,438              | 69,462              | 72,240              |
| 11 - 12630 - 56310                | Salaries - Adjunct/PT Faculty           | 9,048               | 9,408               | 9,792               |
| 11 - 12630 - 56340                | Salaries - FT Faculty Overloads         | 9,048               | 9,408               | 9,792               |
| 11 - 12630 - 56350                | Salaries - FT Faculty Summer            | 10,032              | 10,692              | 11,124              |
| 11 - 12630 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 4,200               |
| 11 - 12630 - 56530                | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 12630 - 57220                | Salaries - Temp/Part-time               | 7,560               | 10,080              | 10,285              |
| 11 - 12630 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12630 - 58111                | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 12630 - 58112                | Life (State Eligible)                   | 209                 | 337                 | 357                 |
| 11 - 12630 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12630 - 58115                | S.T.D. (State Eligible)                 | 173                 | 175                 | 175                 |
| 11 - 12630 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12630 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12630 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12630 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12630 - 58141                | FICA (State Eligible)                   | 7,611               | 8,643               | 8,984               |
| 11 - 12630 - 58142                | Workers' Compensation (State Eligible)  | 126                 | 126                 | 126                 |
| 11 - 12630 - 58143                | Unemployment (State Eligible)           | 218                 | 218                 | 188                 |
| 11 - 12630 - 58417                | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>154,397</b>      | <b>163,095</b>      | <b>161,880</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Music (Liz Lacy)</b>           |                                         |                     |                     |                     |
| 11 - 12650 - 50110                | Supplies and General Dept Expenses      | 4,500               | 3,500               | 3,500               |
| 11 - 12650 - 50120                | Memberships & Dues                      | 1,500               | 1,500               | 1,500               |
| 11 - 12650 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 12650 - 50140                | Postage                                 | -                   | -                   | -                   |
| 11 - 12650 - 50150                | Photocopies                             | 750                 | 750                 | 750                 |
| 11 - 12650 - 50610                | Equipment Maint & Repair                | -                   | -                   | -                   |
| 11 - 12650 - 51210                | Contracted Services (Tuning)            | 4,000               | 4,000               | 4,000               |
| 11 - 12650 - 51220                | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12650 - 53110                | Equipment - Non Capitalized             | 19,000              | -                   | -                   |
| 11 - 12650 - 53210                | Equipment -Capitalized                  | -                   | -                   | -                   |
| 11 - 12650 - 56110                | Salaries - Full Time Faculty            | -                   | -                   | -                   |
| 11 - 12650 - 56310                | Salaries - Adjunct/PT Faculty           | 27,144              | 28,224              | 19,584              |
| 11 - 12650 - 56315                | Salaries - Dual Credit                  | 4,524               | 4,704               | 4,896               |
| 11 - 12650 - 56340                | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 12650 - 56350                | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 12650 - 56520                | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 12650 - 57220                | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 12650 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12650 - 58111                | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12650 - 58112                | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 12650 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12650 - 58115                | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12650 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 12650 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12650 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12650 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 12650 - 58141                | FICA (State Eligible)                   | 2,423               | 2,519               | 1,873               |
| 11 - 12650 - 58142                | Workers' Compensation (State Eligible)  | 23                  | 23                  | 23                  |
| 11 - 12650 - 58143                | Unemployment (State Eligible)           | 40                  | 40                  | 50                  |
| 11 - 12650 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 12650 - 58710                | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 12650 - 58711                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>64,021</b>       | <b>45,377</b>       | <b>36,293</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                       | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Business (Bachelors) (Dr. Ana Sanchez)</b> |                                         |                     |                     |                     |
| 11 - 14410 - 50110                            | Supplies and General Dept Expenses      | -                   | 500                 | 500                 |
| 11 - 14410 - 50120                            | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 14410 - 50130                            | Telephone                               | -                   | -                   | -                   |
| 11 - 14410 - 50140                            | Postage                                 | -                   | -                   | 30                  |
| 11 - 14410 - 50150                            | Photocopies                             | -                   | 1,000               | 400                 |
| 11 - 14410 - 50210                            | Advertising                             | -                   | -                   | 5,000               |
| 11 - 14410 - 52310                            | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 14410 - 52320                            | Travel & Meetings-local                 | -                   | 1,000               | -                   |
| 11 - 14410 - 56110                            | Salaries - Full Time Faculty            | -                   | 50,000              | 102,659             |
| 11 - 14410 - 56310                            | Salaries - Adjunct/PT Faculty           | -                   | -                   | -                   |
| 11 - 14410 - 56340                            | Salaries - FT Faculty Overloads         | -                   | -                   | -                   |
| 11 - 14410 - 56350                            | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 14410 - 56520                            | Salaries - Div Dir /Prog Coord Stipends | -                   | 4,800               | 5,100               |
| 11 - 14410 - 57220                            | Salaries - Part-Time                    | -                   | -                   | -                   |
| 11 - 14410 - 58110                            | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14410 - 58111                            | Dental (State Eligible)                 | -                   | 116                 | 117                 |
| 11 - 14410 - 58112                            | Life (State Eligible)                   | -                   | 111                 | 490                 |
| 11 - 14410 - 58114                            | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14410 - 58115                            | S.T.D. (State Eligible)                 | -                   | 138                 | -                   |
| 11 - 14410 - 58116                            | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14410 - 58117                            | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14410 - 58118                            | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14410 - 58119                            | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 14410 - 58141                            | FICA (State Eligible)                   | -                   | 4,192               | 8,244               |
| 11 - 14410 - 58142                            | Workers' Compensation (State Eligible)  | -                   | -                   | -                   |
| 11 - 14410 - 58143                            | Unemployment (State Eligible)           | -                   | -                   | -                   |
| 11 - 14410 - 58144                            | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14410 - 58417                            | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>             |                                         | <b>-</b>            | <b>61,857</b>       | <b>122,540</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Health Care Management (Bachelors) (Dr. Tirizia York)</b> |                                         |                     |                     |                     |
| 11 - 14420 - 50110                                           | Supplies and General Dept Expenses      | 2,500               | 3,000               | 5,000               |
| 11 - 14420 - 50120                                           | Memberships & Dues                      | 499                 | 324                 | 315                 |
| 11 - 14420 - 50130                                           | Telephone                               | -                   | -                   | -                   |
| 11 - 14420 - 50140                                           | Postage                                 | 900                 | 900                 | 900                 |
| 11 - 14420 - 50150                                           | Photocopies                             | 1,500               | 1,500               | 2,500               |
| 11 - 14420 - 50210                                           | Advertising                             | 3,000               | -                   | -                   |
| 11 - 14420 - 52310                                           | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 14420 - 52320                                           | Travel & Meetings-local                 | -                   | 650                 | 650                 |
| 11 - 14420 - 56110                                           | Salaries - Full Time Faculty            | 181,646             | 164,999             | 102,659             |
| 11 - 14420 - 56310                                           | Salaries - Adjunct/PT Faculty           | 4,524               | 2,352               | 9,792               |
| 11 - 14420 - 56340                                           | Salaries - FT Faculty Overloads         | 4,524               | 7,056               | -                   |
| 11 - 14420 - 56350                                           | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 14420 - 56520                                           | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 14420 - 57220                                           | Salaries - Part-Time                    | -                   | -                   | -                   |
| 11 - 14420 - 58110                                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14420 - 58111                                           | Dental (State Eligible)                 | 208                 | 232                 | 117                 |
| 11 - 14420 - 58112                                           | Life (State Eligible)                   | 719                 | 752                 | 590                 |
| 11 - 14420 - 58114                                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14420 - 58115                                           | S.T.D. (State Eligible)                 | 464                 | 464                 | 254                 |
| 11 - 14420 - 58116                                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14420 - 58117                                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14420 - 58118                                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14420 - 58119                                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 14420 - 58141                                           | FICA (State Eligible)                   | 14,955              | 13,709              | 8,993               |
| 11 - 14420 - 58142                                           | Workers' Compensation (State Eligible)  | 216                 | 216                 | 216                 |
| 11 - 14420 - 58143                                           | Unemployment (State Eligible)           | 375                 | 375                 | 333                 |
| 11 - 14420 - 58144                                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14420 - 58417                                           | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                            |                                         | <b>220,830</b>      | <b>201,329</b>      | <b>137,419</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Nursing (BSN) (Karen Bell)</b> |                                         |                     |                     |                     |
| 11 - 14430 - 50110                | Supplies and General Dept Expenses      | 4,500               | 3,500               | 3,500               |
| 11 - 14430 - 50120                | Memberships & Dues                      | 2,500               | 2,500               | 200                 |
| 11 - 14430 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 14430 - 50140                | Postage                                 | 200                 | 100                 | 100                 |
| 11 - 14430 - 50150                | Photocopies                             | 1,500               | 1,500               | 1,000               |
| 11 - 14430 - 50210                | Advertising                             | 2,500               | -                   | -                   |
| 11 - 14430 - 50305                | Testing Materials                       | -                   | -                   | 2,310               |
| 11 - 14430 - 50810                | Accreditation Expense                   | 11,925              | 3,000               | 480                 |
| 11 - 14430 - 50420                | Student Clinical Service Fees           | -                   | 2,160               | 3,400               |
| 11 - 14430 - 52130                | Professional Development                | -                   | 1,000               | -                   |
| 11 - 14430 - 52310                | Travel & Meetings                       | 3,500               | 1,000               | 4,500               |
| 11 - 14430 - 52320                | Travel & Meetings - Local               | 500                 | 1,000               | 1,250               |
| 11 - 14430 - 53150                | Furniture- non Capital                  | -                   | -                   | -                   |
| 11 - 14430 - 56110                | Salaries - Full Time Faculty            | 193,442             | 166,638             | 161,540             |
| 11 - 14430 - 56310                | Salaries - Adjunct/PT Faculty           | 4,392               | 4,704               | -                   |
| 11 - 14430 - 56340                | Salaries - FT Faculty Overloads         | -                   | -                   | 2,448               |
| 11 - 14430 - 56510                | Salaries - Business & Industry Stipends | 24,720              | 24,720              | 26,250              |
| 11 - 14430 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 5,100               |
| 11 - 14430 - 56530                | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 14430 - 57510                | Salaries - Bus & Indus Stipends         | -                   | -                   | -                   |
| 11 - 14430 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14430 - 58111                | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 14430 - 58112                | Life (State Eligible)                   | 688                 | 1,146               | 431                 |
| 11 - 14430 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14430 - 58115                | S.T.D. (State Eligible)                 | 490                 | 490                 | 390                 |
| 11 - 14430 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 14430 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14430 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14430 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 14430 - 58141                | FICA (State Eligible)                   | 17,393              | 15,366              | 14,943              |
| 11 - 14430 - 58142                | Workers' Compensation (State Eligible)  | -                   | -                   | -                   |
| 11 - 14430 - 58143                | Unemployment (State Eligible)           | -                   | -                   | 255                 |
| 11 - 14430 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 14430 - 58417                | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>273,258</b>      | <b>233,856</b>      | <b>228,331</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                           | DESCRIPTION                        | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| <b>Instructional Support - Accreditation (Dr. Cissy Matthews)</b> |                                    |                     |                     |                     |
| 11 - 18891 - 50110                                                | Supplies and General Dept Expenses | -                   | 1,000               | 1,000               |
| 11 - 18891 - 50140                                                | Postage                            | -                   | -                   | -                   |
| 11 - 18891 - 50150                                                | Photocopies                        | 500                 | 500                 | 25                  |
| 11 - 18891 - 50810                                                | Accreditation                      | 1,000               | 36,000              | 7,000               |
| 11 - 18891 - 51210                                                | Contracted Services                | -                   | -                   | -                   |
| 11 - 18891 - 51220                                                | Contracted Services - SaS/Comp Lic | -                   | -                   | -                   |
| 11 - 18891 - 52310                                                | Travel & Meetings                  | 10,000              | 12,000              | 10,000              |
| 11 - 18891 - 57310                                                | Salaries - Technical/Professional  | -                   | -                   | -                   |
| 11 - 18891 - 57535                                                | Salaries - Special Projects        | -                   | -                   | -                   |
| 11 - 18891 - 58141                                                | FICA (State Eligible)              | -                   | -                   | -                   |
| 11 - 18891 - 58111                                                | Dental (State Eligible)            | -                   | -                   | -                   |
| 11 - 18891 - 58112                                                | Life (State Eligible)              | -                   | -                   | -                   |
| 11 - 18891 - 58115                                                | S.T.D. (State Eligible)            | -                   | -                   | -                   |
|                                                                   |                                    | -                   | -                   | -                   |
|                                                                   | <b>Total Departmental Expense</b>  | <b>11,500</b>       | <b>49,500</b>       | <b>18,025</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                  | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Instructional Support - QEP (Dr. Janene Davision)</b> |                                         |                     |                     |                     |
| 11 - 18892 - 50110                                       | Supplies and General Dept Expenses      | 1,000               | 9,700               | 12,000              |
| 11 - 18892 - 50150                                       | Photocopies                             | 1,000               | 1,000               | 500                 |
| 11 - 18892 - 50210                                       | Advertising                             | -                   | 10,000              | 9,500               |
| 11 - 18892 - 50320                                       | Books (Print)                           | -                   | -                   | -                   |
| 11 - 18892 - 50810                                       | Accreditation                           | -                   | -                   | -                   |
| 11 - 18892 - 51210                                       | Contracted Services                     | 2,500               | 10,000              | -                   |
| 11 - 18892 - 52130                                       | Professional Development                | -                   | -                   | 10,000              |
| 11 - 18892 - 52310                                       | Travel & Meetings                       | -                   | 7,500               | 7,500               |
| 11 - 18892 - 56110                                       | Salaries - Full Time Faculty            | 29,214              | 30,090              | 31,293              |
| 11 - 18892 - 56520                                       | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 18892 - 56530                                       | Salaries - Special Projects             | 9,600               | 29,600              | 10,200              |
| 11 - 18892 - 57535                                       | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 18892 - 58141                                       | FICA (State Eligible)                   | 2,969               | 4,566               | 3,174               |
| 11 - 18892 - 58111                                       | Dental (State Eligible)                 | 48                  | 48                  | 46                  |
| 11 - 18892 - 58112                                       | Life (State Eligible)                   | 90                  | 95                  | 180                 |
| 11 - 18892 - 58115                                       | S.T.D. (State Eligible)                 | 75                  | 72                  | 78                  |
| 11 - 18892 - 58142                                       | Workers' Compensation (State Eligible)  | 23                  | 23                  | 23                  |
| 11 - 18892 - 58143                                       | Unemployment (State Eligible)           | 43                  | 43                  | 69                  |
|                                                          |                                         | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                        |                                         | <b>46,562</b>       | <b>102,737</b>      | <b>84,563</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Instructional/Faculty Professional Dev (Dr. Cissy Matthews)</b> |                                         |                     |                     |                     |
| 11 - 18895 - 50110                                                 | Supplies and General Dept Expenses      | 400                 | 200                 | 400                 |
| 11 - 18895 - 50150                                                 | Photocopies                             | 100                 | 100                 | 100                 |
| 11 - 18895 - 51210                                                 | Contracted Services                     | 13,600              | 11,800              | 14,200              |
| 11 - 18895 - 52130                                                 | Professional Development                | -                   | -                   | 9,000               |
| 11 - 18895 - 52310                                                 | Travel & Meetings                       | 36,000              | 40,000              | 40,000              |
| 11 - 18895 - 53105                                                 | Program Development                     | 44,000              | 30,000              | 21,000              |
| 11 - 18895 - 53150                                                 | Furniture Non-Capital                   | -                   | -                   | -                   |
| 11 - 18895 - 57310                                                 | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 18895 - 58110                                                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 18895 - 58111                                                 | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 18895 - 58112                                                 | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 18895 - 58114                                                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 18895 - 58115                                                 | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 18895 - 58116                                                 | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 18895 - 58117                                                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 18895 - 58118                                                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 18895 - 58119                                                 | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 18895 - 58141                                                 | FICA (State Eligible)                   | -                   | -                   | -                   |
| 11 - 18895 - 58142                                                 | Workers' Compensation (State Eligible)  | -                   | -                   | -                   |
| 11 - 18895 - 58143                                                 | Unemployment (State Eligible)           | -                   | -                   | -                   |
| 11 - 18895 - 58144                                                 | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 18895 - 58417                                                 | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                                  |                                         | <b>94,100</b>       | <b>82,100</b>       | <b>84,700</b>       |
| <b>Instructional Support - Lecture Series (Dr. Cissy Matthews)</b> |                                         |                     |                     |                     |
| 11 - 18897 - 50110                                                 | Supplies and General Dept Expenses      | 200                 | 200                 | 200                 |
| 11 - 18897 - 50150                                                 | Photocopies                             | 50                  | 50                  | 50                  |
| 11 - 18897 - 51210                                                 | Contracted Services                     | 6,000               | 6,000               | 4,000               |
| 11 - 18897 - 52130                                                 | Professional Development                | -                   | -                   | -                   |
| 11 - 18897 - 52310                                                 | Travel & Meetings                       | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                                  |                                         | <b>6,250</b>        | <b>6,250</b>        | <b>4,250</b>        |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                         | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Continuing Education-Workforce Training (Doreen Bridges)</b> |                                         |                     |                     |                     |
| 11 - 19050 - 50110                                              | Supplies and General Dept Expenses      | 7,000               | 7,000               | 6,500               |
| 11 - 19050 - 50120                                              | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 19050 - 50130                                              | Telephone                               | -                   | -                   | -                   |
| 11 - 19050 - 50140                                              | Postage                                 | -                   | 300                 | 50                  |
| 11 - 19050 - 50150                                              | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 19050 - 50210                                              | Advertising                             | 3,000               | 3,000               | 3,000               |
| 11 - 19050 - 50305                                              | Testing Materials                       | 3,000               | 3,000               | 1,500               |
| 11 - 19050 - 50425                                              | St Insurance & Medical                  | -                   | -                   | -                   |
| 11 - 19050 - 51210                                              | Contracted Services                     | -                   | 6,000               | 10,000              |
| 11 - 19050 - 51220                                              | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 19050 - 52310                                              | Travel & Meetings                       | 1,500               | 1,500               | -                   |
| 11 - 19050 - 52320                                              | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 19050 - 53110                                              | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 19050 - 53210                                              | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 19050 - 56410                                              | CE Faculty Salaries - State Eligible    | 30,000              | 35,000              | 37,000              |
| 11 - 19050 - 57310                                              | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 19050 - 57220                                              | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 19050 - 58110                                              | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19050 - 58111                                              | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19050 - 58112                                              | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 19050 - 58114                                              | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19050 - 58115                                              | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19050 - 58116                                              | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19050 - 58117                                              | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 19050 - 58118                                              | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 19050 - 58119                                              | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 19050 - 58141                                              | FICA (State Eligible)                   | 2,295               | 2,678               | 2,831               |
| 11 - 19050 - 58142                                              | Workers' Compensation (State Eligible)  | 45                  | 45                  | 45                  |
| 11 - 19050 - 58143                                              | Unemployment (State Eligible)           | 77                  | 77                  | 56                  |
| 11 - 19050 - 58417                                              | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                               |                                         | <b>49,417</b>       | <b>61,100</b>       | <b>63,482</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Continuing Education-Workforce Health Prof (Doreen Bridges)</b> |                                         |                     |                     |                     |
| 11 - 19056 - 50110                                                 | Supplies and General Dept Expenses      | 18,000              | 18,000              | 18,000              |
| 11 - 19056 - 50115                                                 | Supplies - Donated                      | -                   | -                   | -                   |
| 11 - 19056 - 50120                                                 | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 19056 - 50130                                                 | Telephone                               | -                   | -                   | -                   |
| 11 - 19056 - 50140                                                 | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 19056 - 50150                                                 | Photocopies                             | 2,800               | 3,200               | 3,200               |
| 11 - 19056 - 50210                                                 | Advertising                             | 2,500               | 2,500               | 3,500               |
| 11 - 19056 - 50305                                                 | Testing Materials                       | 15,000              | 15,000              | 15,000              |
| 11 - 19056 - 50425                                                 | St Insurance & Medical                  | 11,000              | 11,000              | 8,000               |
| 11 - 19056 - 51210                                                 | Contracted Services                     | 2,500               | 2,500               | 14,500              |
| 11 - 19056 - 51220                                                 | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 19056 - 52310                                                 | Travel & Meetings                       | 2,000               | 2,000               | 2,000               |
| 11 - 19056 - 52320                                                 | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 19056 - 53110                                                 | Equipment - Non Capitalized             | -                   | 4,800               | 6,200               |
| 11 - 19056 - 53155                                                 | Furn - Non Capital - Donated            | -                   | -                   | -                   |
| 11 - 19056 - 53210                                                 | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 19056 - 56410                                                 | CE Faculty Salaries - State Eligible    | 50,015              | 65,000              | 65,000              |
| 11 - 19056 - 57310                                                 | Salaries - Technical/Professional       | 67,351              | 69,371              | 72,493              |
| 11 - 19056 - 57220                                                 | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 19056 - 58110                                                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19056 - 58111                                                 | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 19056 - 58112                                                 | Life (State Eligible)                   | 1,575               | 1,648               | 1,696               |
| 11 - 19056 - 58114                                                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19056 - 58115                                                 | S.T.D. (State Eligible)                 | 172                 | 172                 | 172                 |
| 11 - 19056 - 58116                                                 | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 19056 - 58117                                                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 19056 - 58118                                                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 19056 - 58119                                                 | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 19056 - 58141                                                 | FICA (State Eligible)                   | 8,978               | 10,279              | 10,518              |
| 11 - 19056 - 58142                                                 | Workers' Compensation (State Eligible)  | 126                 | 126                 | 126                 |
| 11 - 19056 - 58143                                                 | Unemployment (State Eligible)           | 218                 | 218                 | 253                 |
| 11 - 19056 - 58417                                                 | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                                  |                                         | <b>182,889</b>      | <b>206,480</b>      | <b>221,325</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                       | DESCRIPTION                              | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------------------|------------------------------------------|---------------------|---------------------|---------------------|
| <b>Continuing Education-Leisure Learning (Doreen Bridges)</b> |                                          |                     |                     |                     |
| 11 - 21110 - 50110                                            | Supplies and General Dept Expenses       | 4,500               | 8,000               | 8,000               |
| 11 - 21110 - 50120                                            | Memberships & Dues                       | -                   | -                   | -                   |
| 11 - 21110 - 50130                                            | Telephone                                | -                   | -                   | -                   |
| 11 - 21110 - 50140                                            | Postage                                  | 200                 | 200                 | 50                  |
| 11 - 21110 - 50150                                            | Photocopies                              | 500                 | 500                 | 500                 |
| 11 - 21110 - 50210                                            | Advertising                              | 1,500               | 2,000               | 2,400               |
| 11 - 21110 - 51210                                            | Contracted Services                      | 10,000              | 24,000              | 60,000              |
| 11 - 21110 - 51220                                            | Contracted Services - SaS/Comp Lic       | -                   | -                   | -                   |
| 11 - 21110 - 52310                                            | Travel & Meetings                        | -                   | -                   | -                   |
| 11 - 21110 - 53110                                            | Equipment - Non Capitalized              | -                   | -                   | -                   |
| 11 - 21110 - 53210                                            | Equipment - Capitalized                  | -                   | -                   | -                   |
| 11 - 21110 - 56420                                            | CE Faculty Salaries - Non-State Eligible | 5,000               | 5,000               | 10,000              |
| 11 - 21110 - 57310                                            | Salaries - Technical/Professional        | -                   | -                   | -                   |
| 11 - 21110 - 58410                                            | Health (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 21110 - 58411                                            | Dental (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 21110 - 58412                                            | Life (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 21110 - 58414                                            | L.T.D. (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 21110 - 58415                                            | S.T.D. (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 21110 - 58416                                            | A.D.D. (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 21110 - 58417                                            | TRS (Non-State Eligible)                 | 800                 | 800                 | 800                 |
| 11 - 21110 - 58418                                            | ORP (Non-State Eligible)                 | -                   | -                   | -                   |
| 11 - 21110 - 58419                                            | ORP (Non State Eligible - Local Supp)    | -                   | -                   | -                   |
| 11 - 21110 - 58141                                            | FICA (State Eligible)                    | -                   | -                   | -                   |
| 11 - 21110 - 58441                                            | FICA (Non-State Eligible)                | 383                 | 383                 | 765                 |
| 11 - 21110 - 58442                                            | Workers' Comp (Non-State Eligible)       | -                   | -                   | -                   |
| 11 - 21110 - 58443                                            | Unemployment (Non-State Eligible)        | -                   | -                   | -                   |
| 11 - 21110 - 58444                                            | EAP (Non-State Eligible)                 | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                             |                                          | <b>22,883</b>       | <b>40,883</b>       | <b>82,515</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                   | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Vice President of Instruction (Dr. Cissy Matthews)</b> |                                         |                     |                     |                     |
| 11 - 31010 - 50110                                        | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,000               |
| 11 - 31010 - 50120                                        | Memberships & Dues                      | 1,710               | 1,870               | 1,620               |
| 11 - 31010 - 50130                                        | Telephone                               | -                   | -                   | -                   |
| 11 - 31010 - 50140                                        | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 31010 - 50150                                        | Photocopies                             | 1,800               | 1,800               | 1,800               |
| 11 - 31010 - 50810                                        | Accreditation                           | -                   | -                   | -                   |
| 11 - 31010 - 51210                                        | Contracted Services                     | -                   | -                   | -                   |
| 11 - 31010 - 51220                                        | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 31010 - 52310                                        | Travel & Meetings                       | 6,000               | 6,000               | 6,000               |
| 11 - 31010 - 52320                                        | Travel & Meetings - Local               | -                   | -                   | -                   |
| 11 - 31010 - 53130                                        | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 31010 - 53150                                        | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31010 - 56330                                        | Sal - Fac Substitutes                   | -                   | -                   | -                   |
| 11 - 31010 - 57210                                        | Salaries - Classified                   | 68,708              | 70,769              | 72,184              |
| 11 - 31010 - 57310                                        | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 31010 - 57320                                        | Salaries - Temporary                    | -                   | -                   | -                   |
| 11 - 31010 - 57410                                        | Salaries - Administrative               | 190,470             | 196,184             | 215,725             |
| 11 - 31010 - 57540                                        | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 31010 - 58110                                        | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31010 - 58111                                        | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 31010 - 58112                                        | Life (State Eligible)                   | 1,232               | 1,287               | 1,326               |
| 11 - 31010 - 58114                                        | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31010 - 58115                                        | S.T.D. (State Eligible)                 | 501                 | 501                 | 501                 |
| 11 - 31010 - 58116                                        | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31010 - 58117                                        | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31010 - 58118                                        | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31010 - 58119                                        | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 31010 - 58141                                        | FICA (State Eligible)                   | 19,910              | 20,505              | 22,108              |
| 11 - 31010 - 58142                                        | Workers' Compensation (State Eligible)  | 335                 | 335                 | 335                 |
| 11 - 31010 - 58143                                        | Unemployment (State Eligible)           | 581                 | 581                 | 441                 |
| 11 - 31010 - 58144                                        | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31010 - 58710                                        | Retiree Dental                          | 231                 | 231                 | 231                 |
| 11 - 31010 - 58711                                        | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                         |                                         | <b>294,816</b>      | <b>303,425</b>      | <b>325,635</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                        | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Arts &amp; Sciences Administration (Dr. Cissy Matthews)</b> |                                         |                     |                     |                     |
| 11 - 31030 - 50110                                             | Supplies and General Dept Expenses      | 1,000               | 1,000               | 1,200               |
| 11 - 31030 - 50120                                             | Memberships & Dues                      | -                   | -                   | -                   |
| 11 - 31030 - 50130                                             | Telephone                               | -                   | -                   | -                   |
| 11 - 31030 - 50140                                             | Postage                                 | 40                  | 25                  | 25                  |
| 11 - 31030 - 50150                                             | Photocopies                             | 900                 | 900                 | 900                 |
| 11 - 31030 - 51210                                             | Contracted Services                     | -                   | -                   | -                   |
| 11 - 31030 - 51220                                             | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 31030 - 52310                                             | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 31030 - 53110                                             | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31030 - 53150                                             | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31030 - 53210                                             | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 31030 - 56520                                             | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 31030 - 56530                                             | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 31030 - 57210                                             | Salaries - Classified                   | 62,787              | 51,664              | 52,697              |
| 11 - 31030 - 57310                                             | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 31030 - 57410                                             | Salaries - Administrative               | -                   | -                   | -                   |
| 11 - 31030 - 58110                                             | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31030 - 58111                                             | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 31030 - 58112                                             | Life (State Eligible)                   | 1,478               | 85                  | 85                  |
| 11 - 31030 - 58114                                             | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31030 - 58115                                             | S.T.D. (State Eligible)                 | 164                 | 120                 | 128                 |
| 11 - 31030 - 58116                                             | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31030 - 58417                                             | TRS ( Non State Eligible)               | -                   | -                   | -                   |
| 11 - 31030 - 58118                                             | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31030 - 58119                                             | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 31030 - 58141                                             | FICA (State Eligible)                   | 4,803               | 3,952               | 4,031               |
| 11 - 31030 - 58142                                             | Workers' Compensation (State Eligible)  | 81                  | 81                  | 81                  |
| 11 - 31030 - 58143                                             | Unemployment (State Eligible)           | 141                 | 141                 | 98                  |
| 11 - 31030 - 58144                                             | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31030 - 58710                                             | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 31030 - 58711                                             | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                              |                                         | <b>71,615</b>       | <b>58,201</b>       | <b>59,479</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Technical &amp; Professional Educ Admin (Vera Lewis-Jasper)</b> |                                         | -                   |                     |                     |
| 11 - 31050 - 50110                                                 | Supplies and General Dept Expenses      | 13,400              | 15,500              | 14,900              |
| 11 - 31050 - 50120                                                 | Memberships & Dues                      | 3,550               | 3,550               | 3,000               |
| 11 - 31050 - 50130                                                 | Telephone                               | -                   | -                   | -                   |
| 11 - 31050 - 50140                                                 | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 31050 - 50150                                                 | Photocopies                             | 1,800               | 1,800               | 1,800               |
| 11 - 31050 - 50210                                                 | Advertising                             | -                   | 12,000              | 10,000              |
| 11 - 31050 - 51210                                                 | Contracted Services                     | -                   | -                   | -                   |
| 11 - 31050 - 51220                                                 | Contracted Services - SaS/Comp Lic      | 14,000              | 14,000              | 13,100              |
| 11 - 31050 - 52130                                                 | Professional Development                | -                   | -                   | -                   |
| 11 - 31050 - 52310                                                 | Travel & Meetings                       | 8,000               | 6,500               | 6,000               |
| 11 - 31050 - 52320                                                 | Travel & Meetings - Local               | 1,500               | 1,500               | 1,500               |
| 11 - 31050 - 53110                                                 | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31050 - 53210                                                 | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 31050 - 56510                                                 | Salaries - Business & Industry Stipends | -                   | -                   | -                   |
| 11 - 31050 - 56520                                                 | Salaries - Div Dir /Prog Coord Stipends | -                   | -                   | -                   |
| 11 - 31050 - 57210                                                 | Salaries - Classified                   | 61,384              | 63,225              | 64,490              |
| 11 - 31050 - 57310                                                 | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 31050 - 57410                                                 | Salaries - Administrative               | 122,169             | 125,834             | 150,602             |
| 11 - 31050 - 57510                                                 | Salaries - Bus & Indus Stipends         | -                   | -                   | -                   |
| 11 - 31050 - 57220                                                 | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 31050 - 57540                                                 | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 31050 - 58110                                                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31050 - 58111                                                 | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 31050 - 58112                                                 | Life (State Eligible)                   | 1,926               | 2,025               | 3,259               |
| 11 - 31050 - 58114                                                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31050 - 58115                                                 | S.T.D. (State Eligible)                 | 469                 | 469                 | 469                 |
| 11 - 31050 - 58116                                                 | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31050 - 58117                                                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31050 - 58118                                                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31050 - 58119                                                 | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 31050 - 58141                                                 | FICA (State Eligible)                   | 14,124              | 14,546              | 16,537              |
| 11 - 31050 - 58142                                                 | Workers' Compensation (State Eligible)  | 236                 | 236                 | 236                 |
| 11 - 31050 - 58143                                                 | Unemployment (State Eligible)           | 410                 | 410                 | 312                 |
| 11 - 31050 - 58144                                                 | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31050 - 58710                                                 | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 31050 - 58711                                                 | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                                  |                                         | <b>244,356</b>      | <b>263,007</b>      | <b>287,619</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                                 | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Adult &amp; Continuing Education Administration (Doreen Bridges)</b> |                                         |                     |                     |                     |
| 11 - 31055 - 50110                                                      | Supplies and General Dept Expenses      | 3,500               | 3,500               | 3,500               |
| 11 - 31055 - 50120                                                      | Memberships & Dues                      | 500                 | 500                 | 650                 |
| 11 - 31055 - 50130                                                      | Telephone                               | -                   | -                   | -                   |
| 11 - 31055 - 50140                                                      | Postage                                 | 300                 | 300                 | 100                 |
| 11 - 31055 - 50150                                                      | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 31055 - 50210                                                      | Advertising                             | 5,000               | 5,000               | 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)     | -                   | -                   | -                   |
| 11 - 31055 - 51220                                                      | Contracted Services - SaS/Comp Lic      | -                   | -                   | 600                 |
| 11 - 31055 - 52310                                                      | Travel & Meetings                       | 5,000               | 5,000               | 5,000               |
| 11 - 31055 - 52320                                                      | Travel & Meetings - Local               | 1,000               | 500                 | 500                 |
| 11 - 31055 - 53110                                                      | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31055 - 53130                                                      | Equip Computer Non Capitalized          | -                   | -                   | -                   |
| 11 - 31055 - 53150                                                      | Furniture- Non Capitalized              | 320                 | -                   | -                   |
| 11 - 31055 - 57210                                                      | Salaries - Classified                   | 50,195              | 51,700              | 52,734              |
| 11 - 31055 - 57220                                                      | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 31055 - 57310                                                      | Salaries - Technical/Professional       | 161,303             | 164,559             | 168,183             |
| 11 - 31055 - 57510                                                      | Salaries - Bus & Indus Stipends         | -                   | -                   | -                   |
| 11 - 31055 - 57520                                                      | Salaries - Div Dir/Prog Coord           | -                   | -                   | -                   |
| 11 - 31055 - 58110                                                      | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31055 - 58111                                                      | Dental (State Eligible)                 | 312                 | 348                 | 351                 |
| 11 - 31055 - 58112                                                      | Life (State Eligible)                   | 2,054               | 2,160               | 2,198               |
| 11 - 31055 - 58114                                                      | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31055 - 58115                                                      | S.T.D. (State Eligible)                 | 541                 | 525                 | 525                 |
| 11 - 31055 - 58116                                                      | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31055 - 58117                                                      | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31055 - 58118                                                      | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31055 - 58119                                                      | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 31055 - 58141                                                      | FICA (State Eligible)                   | 16,180              | 16,544              | 16,900              |
| 11 - 31055 - 58142                                                      | Workers' Compensation (State Eligible)  | 269                 | 269                 | 269                 |
| 11 - 31055 - 58143                                                      | Unemployment (State Eligible)           | 466                 | 466                 | 347                 |
| 11 - 31055 - 58144                                                      | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31055 - 58417                                                      | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 31055 - 58710                                                      | Retiree Dental                          | 144                 | 144                 | 144                 |
| 11 - 31055 - 58711                                                      | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                                       |                                         | <b>256,084</b>      | <b>260,515</b>      | <b>266,001</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Educational Services (Elvia Segura)</b> |                                         |                     |                     |                     |
| 11 - 31060 - 50110                         | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,000               |
| 11 - 31060 - 50120                         | Memberships & Dues                      | 2,350               | 2,350               | 825                 |
| 11 - 31060 - 50130                         | Telephone                               | -                   | -                   | -                   |
| 11 - 31060 - 50140                         | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 31060 - 50150                         | Photocopies                             | 300                 | 500                 | 400                 |
| 11 - 31060 - 51210                         | Contracted Services                     | 1,200               | 1,200               | 1,500               |
| 11 - 31060 - 51220                         | Contracted Services - SaS/Comp Lic      | 5,000               | 5,000               | 9,000               |
| 11 - 31060 - 52310                         | Travel & Meetings                       | 6,000               | 7,000               | 7,000               |
| 11 - 31060 - 52320                         | Travel & Meetings - Local               | 150                 | 75                  | 50                  |
| 11 - 31060 - 53110                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31060 - 53150                         | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31060 - 53210                         | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 31060 - 57220                         | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 31060 - 57210                         | Salaries - Classified                   | -                   | -                   | 61,250              |
| 11 - 31060 - 57310                         | Salaries - Technical/Professional       | 152,365             | 156,936             | 168,305             |
| 11 - 31060 - 58110                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31060 - 58111                         | Dental (State Eligible)                 | 208                 | 232                 | 351                 |
| 11 - 31060 - 58112                         | Life (State Eligible)                   | 723                 | 758                 | 850                 |
| 11 - 31060 - 58114                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31060 - 58115                         | S.T.D. (State Eligible)                 | 390                 | 390                 | 594                 |
| 11 - 31060 - 58116                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31060 - 58117                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31060 - 58118                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31060 - 58119                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 31060 - 58141                         | FICA (State Eligible)                   | 11,656              | 12,006              | 17,561              |
| 11 - 31060 - 58142                         | Workers' Compensation (State Eligible)  | 182                 | 182                 | 182                 |
| 11 - 31060 - 58143                         | Unemployment (State Eligible)           | 316                 | 316                 | 233                 |
| 11 - 31060 - 58144                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31060 - 58417                         | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>          |                                         | <b>182,890</b>      | <b>188,995</b>      | <b>270,151</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                   | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Grants Development (Barbara Dover)</b> |                                         |                     |                     |                     |
| 11 - 31080 - 50110                        | Supplies and General Dept Expenses      | 600                 | 600                 | 600                 |
| 11 - 31080 - 50120                        | Memberships & Dues                      | 225                 | 225                 | 225                 |
| 11 - 31080 - 50130                        | Telephone                               | -                   | -                   | -                   |
| 11 - 31080 - 50140                        | Postage                                 | 100                 | -                   | -                   |
| 11 - 31080 - 50150                        | Photocopies                             | 300                 | 300                 | 300                 |
| 11 - 31080 - 51210                        | Contracted Services                     | -                   | -                   | -                   |
| 11 - 31080 - 51220                        | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 31080 - 52310                        | Travel & Meetings                       | -                   | 1,500               | 1,500               |
| 11 - 31080 - 52320                        | Travel & Meetings - Local               | 200                 | 200                 | 200                 |
| 11 - 31080 - 52120                        | Official Functions                      | -                   | -                   | -                   |
| 11 - 31080 - 52130                        | Professional Development                | 500                 | 250                 | 250                 |
| 11 - 31080 - 53110                        | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 31080 - 56510                        | Salaries - Business & Ind Stipend       | -                   | -                   | -                   |
| 11 - 31080 - 57220                        | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 31080 - 57310                        | Salaries - Technical/Professional       | 67,290              | 69,309              | 75,025              |
| 11 - 31080 - 57510                        | Salaries - Bus & Indus Stipends         | -                   | -                   | -                   |
| 11 - 31080 - 57535                        | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 31080 - 58110                        | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31080 - 58111                        | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 31080 - 58112                        | Life (State Eligible)                   | 332                 | 104                 | 107                 |
| 11 - 31080 - 58114                        | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 31080 - 58115                        | S.T.D. (State Eligible)                 | 179                 | 179                 | 179                 |
| 11 - 31080 - 58117                        | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31080 - 58118                        | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31080 - 58119                        | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 31080 - 58141                        | FICA (State Eligible)                   | 5,148               | 5,302               | 5,739               |
| 11 - 31080 - 58142                        | Workers' Compensation (State Eligible)  | 93                  | 93                  | 93                  |
| 11 - 31080 - 58143                        | Unemployment (State Eligible)           | 161                 | 161                 | 118                 |
| 11 - 31080 - 58144                        | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 31080 - 58417                        | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                                         | <b>75,232</b>       | <b>78,339</b>       | <b>84,453</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Library &amp; Learning Resources (Telishia Murray )</b> |                                         |                     |                     |                     |
| 11 - 32210 - 50110                                         | Supplies and General Dept Expenses      | 6,500               | 6,500               | 6,000               |
| 11 - 32210 - 50120                                         | Memberships & Dues                      | 956                 | 975                 | 940                 |
| 11 - 32210 - 50130                                         | Telephone                               | -                   | -                   | -                   |
| 11 - 32210 - 50140                                         | Postage                                 | 100                 | 200                 | 150                 |
| 11 - 32210 - 50150                                         | Photocopies                             | 600                 | 700                 | 350                 |
| 11 - 32210 - 50310                                         | Electronic Data Base Subscriptions      | 64,233              | 57,893              | 63,996              |
| 11 - 32210 - 50320                                         | Books (Print)                           | 25,000              | 30,000              | 20,000              |
| 11 - 32210 - 50330                                         | Books (Electronic, Purchased)           | 7,342               | 7,505               | 7,505               |
| 11 - 32210 - 50340                                         | Periodicals (Electronic & Purchased)    | 19,076              | 17,573              | 4,512               |
| 11 - 32210 - 50350                                         | Periodicals (Electronic, Purchased)     | -                   | -                   | -                   |
| 11 - 32210 - 50360                                         | Electronic Data Base (Purchases)        | -                   | -                   | -                   |
| 11 - 32210 - 50370                                         | Microfilm/Microforms (Purchased)        | -                   | -                   | -                   |
| 11 - 32210 - 50360                                         | Electronic Data Base (Purchases)        | -                   | -                   | -                   |
| 11 - 32210 - 51110                                         | Maintenance Agreements                  | -                   | -                   | -                   |
| 11 - 32210 - 51210                                         | Contracted Services                     | -                   | -                   | -                   |
| 11 - 32210 - 51220                                         | Contracted Services - SaS/Comp Lic      | 25,528              | 27,123              | 28,139              |
| 11 - 32210 - 52130                                         | Professional Development                | -                   | -                   | -                   |
| 11 - 32210 - 52310                                         | Travel & Meetings                       | 3,000               | 3,000               | 4,000               |
| 11 - 32210 - 52320                                         | Travel & Meetings - Local               | -                   | -                   | -                   |
| 11 - 32210 - 53110                                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 32210 - 53130                                         | Equipment - Computer Non Capitalized    | -                   | -                   | -                   |
| 11 - 32210 - 53150                                         | Furniture - Non Capitalized             | 10,000              | 18,525              | -                   |
| 11 - 32210 - 57210                                         | Salaries - Classified                   | 87,528              | 81,134              | 85,597              |
| 11 - 32210 - 57220                                         | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 32210 - 57310                                         | Salaries - Technical/Professional       | 62,768              | 69,309              | 72,427              |
| 11 - 32210 - 57410                                         | Salaries - Administrative               | 99,440              | 102,423             | 105,997             |
| 11 - 32210 - 58110                                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32210 - 58111                                         | Dental (State Eligible)                 | 416                 | 464                 | 468                 |
| 11 - 32210 - 58112                                         | Life (State Eligible)                   | 476                 | 555                 | 450                 |
| 11 - 32210 - 58114                                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32210 - 58115                                         | S.T.D. (State Eligible)                 | 720                 | 720                 | 619                 |
| 11 - 32210 - 58116                                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32210 - 58117                                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32210 - 58118                                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32210 - 58119                                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 32210 - 58141                                         | FICA (State Eligible)                   | 19,105              | 19,344              | 20,198              |
| 11 - 32210 - 58142                                         | Workers' Compensation (State Eligible)  | 321                 | 321                 | 321                 |
| 11 - 32210 - 58143                                         | Unemployment (State Eligible)           | 558                 | 558                 | 409                 |
| 11 - 32210 - 58144                                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32210 - 58417                                         | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 32210 - 58710                                         | Retiree Dental                          | 422                 | 422                 | 422                 |
| 11 - 32210 - 58711                                         | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                          |                                         | <b>434,089</b>      | <b>445,244</b>      | <b>422,500</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                             | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Media Services (Jason Smith)</b> |                                         |                     |                     |                     |
| 11 - 32220 - 50110                  | Supplies and General Dept Expenses      | 6,300               | 6,300               | 6,500               |
| 11 - 32220 - 50130                  | Telephone                               | -                   | -                   | -                   |
| 11 - 32220 - 50140                  | Postage                                 | -                   | -                   | -                   |
| 11 - 32220 - 50150                  | Photocopies                             | 1,100               | 1,000               | 1,000               |
| 11 - 32220 - 51210                  | Contracted Services                     | -                   | -                   | -                   |
| 11 - 32220 - 51220                  | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 32220 - 52130                  | Professional Development                | -                   | -                   | -                   |
| 11 - 32220 - 53110                  | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 32220 - 53110                  | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 32220 - 53210                  | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 32220 - 57210                  | Salaries - Classified                   | 44,843              | 46,188              | 47,112              |
| 11 - 32220 - 57220                  | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 32220 - 58110                  | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32220 - 58111                  | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 32220 - 58112                  | Life (State Eligible)                   | 64                  | 67                  | 80                  |
| 11 - 32220 - 58114                  | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32220 - 58115                  | S.T.D. (State Eligible)                 | 115                 | 115                 | 115                 |
| 11 - 32220 - 58116                  | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32220 - 58117                  | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32220 - 58118                  | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32220 - 58119                  | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 32220 - 58141                  | FICA (State Eligible)                   | 3,430               | 3,533               | 3,604               |
| 11 - 32220 - 58142                  | Workers' Compensation (State Eligible)  | 58                  | 58                  | 58                  |
| 11 - 32220 - 58143                  | Unemployment (State Eligible)           | 100                 | 100                 | 76                  |
| 11 - 32220 - 58144                  | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32220 - 58711                  | Retiree Health                          | -                   | -                   | -                   |
| 11 - 32220 - 58417                  | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 32220 - 58710                  | Retiree Dental                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>   |                                         | <b>56,114</b>       | <b>57,477</b>       | <b>58,662</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Student Success Center (Tutoring) (Meghan Stockfleth)</b> |                                         |                     |                     |                     |
| 11 - 32230 - 50110                                           | Supplies and General Dept Expenses      | 3,200               | 3,200               | 3,200               |
| 11 - 32230 - 50120                                           | Memberships & Dues                      | 200                 | 200                 | 200                 |
| 11 - 32230 - 50130                                           | Telephone                               | -                   | -                   | -                   |
| 11 - 32230 - 50140                                           | Postage                                 | 25                  | -                   | -                   |
| 11 - 32230 - 50150                                           | Photocopies                             | 700                 | 700                 | 700                 |
| 11 - 32230 - 51210                                           | Contracted Services                     | -                   | -                   | -                   |
| 11 - 32230 - 51220                                           | Contracted Services - SaS/Comp Lic      | 900                 | 23,649              | 33,850              |
| 11 - 32230 - 52130                                           | Professional Development                | 1,600               | 1,600               | 1,600               |
| 11 - 32230 - 52310                                           | Travel & Meetings                       | 2,000               | 2,000               | 2,000               |
| 11 - 32230 - 52320                                           | Travel & Meetings - Local               | 100                 | -                   | 100                 |
| 11 - 32230 - 53110                                           | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 32230 - 57210                                           | Salaries - Classified                   | -                   | -                   | 10,186              |
| 11 - 32230 - 57220                                           | Salaries - Temp/Part-time               | 78,500              | 78,000              | 79,560              |
| 11 - 32230 - 57310                                           | Salaries - Technical/Professional       | 69,527              | 71,613              | 96,210              |
| 11 - 32230 - 58110                                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32230 - 58111                                           | Dental (State Eligible)                 | 104                 | 116                 | 179                 |
| 11 - 32230 - 58112                                           | Life (State Eligible)                   | 100                 | 104                 | 188                 |
| 11 - 32230 - 58114                                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32230 - 58115                                           | S.T.D. (State Eligible)                 | 178                 | 178                 | 253                 |
| 11 - 32230 - 58116                                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32230 - 58117                                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32230 - 58118                                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32230 - 58119                                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 32230 - 58141                                           | FICA (State Eligible)                   | 11,324              | 11,445              | 14,226              |
| 11 - 32230 - 58142                                           | Workers' Compensation (State Eligible)  | 108                 | 108                 | 108                 |
| 11 - 32230 - 58143                                           | Unemployment (State Eligible)           | 188                 | 188                 | 229                 |
| 11 - 32230 - 58144                                           | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32230 - 58710                                           | Retiree Dental                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                            |                                         | <b>168,754</b>      | <b>193,101</b>      | <b>242,789</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                     | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <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                 | 50                  |
| 11 - 32240 - 50130                          | Telephone                               | -                   | -                   | -                   |
| 11 - 32240 - 50140                          | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 32240 - 50150                          | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 32240 - 50305                          | Testing Materials                       | 15,000              | 16,000              | 15,000              |
| 11 - 32240 - 51210                          | Contracted Services                     | -                   | -                   | -                   |
| 11 - 32240 - 51220                          | Contracted Services - SaS/Comp Lic      | 5,195               | 5,395               | 5,795               |
| 11 - 32240 - 52310                          | Travel & Meetings                       | 1,000               | 2,400               | 2,400               |
| 11 - 32240 - 53110                          | Equipment - Non Capitalized             | -                   | -                   | 650                 |
| 11 - 32240 - 53210                          | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 32240 - 57220                          | Salaries - Temp/Part-time               | 62,000              | 62,000              | 63,240              |
| 11 - 32240 - 57310                          | Salaries - Technical/Professional       | 71,369              | 73,510              | 76,817              |
| 11 - 32240 - 57210                          | Salaries - Classified                   | -                   | 40,000              | 48,370              |
| 11 - 32240 - 58110                          | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32240 - 58111                          | Dental (State Eligible)                 | 104                 | 232                 | 234                 |
| 11 - 32240 - 58112                          | Life (State Eligible)                   | 131                 | 210                 | 417                 |
| 11 - 32240 - 58114                          | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32240 - 58115                          | S.T.D. (State Eligible)                 | 176                 | 288                 | 288                 |
| 11 - 32240 - 58116                          | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 32240 - 58117                          | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32240 - 58118                          | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32240 - 58119                          | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 32240 - 58141                          | FICA (State Eligible)                   | 10,203              | 13,427              | 14,415              |
| 11 - 32240 - 58142                          | Workers' Compensation (State Eligible)  | 135                 | 135                 | 135                 |
| 11 - 32240 - 58143                          | Unemployment (State Eligible)           | 233                 | 233                 | 218                 |
| 11 - 32240 - 58144                          | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 32240 - 58417                          | TRS (NSE)                               | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                                         | <b>170,521</b>      | <b>218,805</b>      | <b>232,554</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                     | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>VP of Student Services (Ron Crumedy)</b> |                                         |                     |                     |                     |
| 11 - 41110 - 50110                          | Supplies and General Dept Expenses      | 5,500               | 5,000               | 5,000               |
| 11 - 41110 - 50120                          | Memberships & Dues                      | -                   | 713                 | 650                 |
| 11 - 41110 - 50130                          | Telephone                               | -                   | -                   | -                   |
| 11 - 41110 - 50140                          | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 41110 - 50150                          | Photocopies                             | 1,500               | 2,250               | 2,000               |
| 11 - 41110 - 50250                          | Recruiting                              | 40,000              | 46,000              | 46,000              |
| 11 - 41110 - 51210                          | Contracted Services                     | -                   | -                   | -                   |
| 11 - 41110 - 51220                          | Contracted Services - SaS/Comp Lic      | 3,000               | 3,460               | 3,563               |
| 11 - 41110 - 52210                          | Commencement/Graduation                 | 45,000              | 45,000              | 50,000              |
| 11 - 41110 - 52310                          | Travel & Meetings                       | 7,000               | 7,000               | 7,000               |
| 11 - 41110 - 53110                          | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41110 - 57210                          | Salaries - Classified                   | 61,527              | 63,373              | 64,640              |
| 11 - 41110 - 57220                          | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 41110 - 57410                          | Salaries - Administrative               | 172,598             | 177,776             | 158,629             |
| 11 - 41110 - 57540                          | Salaries - Comm Allowance               | 1,080               | 1,296               | 1,080               |
| 11 - 41110 - 58110                          | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41110 - 58111                          | Dental (State Eligible)                 | 229                 | 255                 | 244                 |
| 11 - 41110 - 58112                          | Life (State Eligible)                   | 2,363               | 2,523               | 2,816               |
| 11 - 41110 - 58114                          | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41110 - 58115                          | S.T.D. (State Eligible)                 | 544                 | 544                 | 544                 |
| 11 - 41110 - 58117                          | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41110 - 58118                          | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41110 - 58119                          | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 41110 - 58141                          | FICA (State Eligible)                   | 17,993              | 18,547              | 17,163              |
| 11 - 41110 - 58142                          | Workers' Compensation (State Eligible)  | 306                 | 306                 | 306                 |
| 11 - 41110 - 58143                          | Unemployment (State Eligible)           | 531                 | 531                 | 398                 |
| 11 - 41110 - 58144                          | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41110 - 58710                          | Retiree Dental                          | 116                 | 116                 | 116                 |
| 11 - 41110 - 58711                          | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                                         | <b>359,337</b>      | <b>374,740</b>      | <b>360,199</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                        | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Admissions &amp; Records (Scott Branum)</b> |                                         |                     |                     |                     |
| 11 - 41120 - 50110                             | Supplies and General Dept Expenses      | 10,000              | 9,550               | 9,550               |
| 11 - 41120 - 50120                             | Memberships & Dues                      | 5,500               | 5,000               | 6,500               |
| 11 - 41120 - 50130                             | Telephone                               | -                   | -                   | -                   |
| 11 - 41120 - 50140                             | Postage                                 | 8,000               | 9,500               | 10,500              |
| 11 - 41120 - 50150                             | Photocopies                             | 4,000               | 6,000               | 8,000               |
| 11 - 41120 - 51210                             | Contracted Services                     | -                   | -                   | -                   |
| 11 - 41120 - 51220                             | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 41120 - 51215                             | Contracted Services - (ERP Support)     | -                   | -                   | -                   |
| 11 - 41120 - 52310                             | Travel & Meetings                       | 9,500               | 12,000              | 12,000              |
| 11 - 41120 - 53110                             | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41120 - 53150                             | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41120 - 53210                             | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 41120 - 57210                             | Salaries - Classified                   | 232,518             | 239,494             | 244,130             |
| 11 - 41120 - 57220                             | Salaries - Temp/Part-time               | 36,000              | 36,000              | 36,720              |
| 11 - 41120 - 57310                             | Salaries - Technical/Professional       | 141,371             | 145,612             | 152,164             |
| 11 - 41120 - 57410                             | Salaries - Administrative               | 96,884              | 99,790              | 103,295             |
| 11 - 41120 - 58110                             | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41120 - 58111                             | Dental (State Eligible)                 | 728                 | 812                 | 819                 |
| 11 - 41120 - 58112                             | Life (State Eligible)                   | 2,626               | 3,149               | 3,238               |
| 11 - 41120 - 58114                             | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41120 - 58115                             | S.T.D. (State Eligible)                 | 1,205               | 1,198               | 1,196               |
| 11 - 41120 - 58116                             | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41120 - 58117                             | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41120 - 58118                             | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41120 - 58119                             | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 41120 - 58141                             | FICA (State Eligible)                   | 38,768              | 39,849              | 41,028              |
| 11 - 41120 - 58142                             | Workers' Compensation (State Eligible)  | 568                 | 568                 | 568                 |
| 11 - 41120 - 58143                             | Unemployment (State Eligible)           | 986                 | 986                 | 840                 |
| 11 - 41120 - 58144                             | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41120 - 58417                             | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 41120 - 58710                             | Retiree Dental                          | 231                 | 231                 | 231                 |
| 11 - 41120 - 58711                             | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>              |                                         | <b>588,885</b>      | <b>609,739</b>      | <b>630,779</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Campus Security (Dr. Van Patterson)</b> |                                         |                     |                     |                     |
| 11 - 41130 - 50110                         | Supplies and General Dept Expenses      | 1,000               | 1,000               | 1,000               |
| 11 - 41130 - 50130                         | Telephone                               | -                   | -                   | -                   |
| 11 - 41130 - 50150                         | Photocopies                             | 160                 | 200                 | 200                 |
| 11 - 41130 - 50610                         | Equipment Maint & Repair                | 1,200               | -                   | 1,200               |
| 11 - 41130 - 50840                         | Contingency                             | -                   | -                   | -                   |
| 11 - 41130 - 51210                         | Contracted Services                     | 502,989             | 527,092             | 542,345             |
| 11 - 41130 - 51220                         | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 41130 - 52310                         | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 41130 - 52320                         | Travel & Meetings - Local               | 8,600               | 9,030               | -                   |
| 11 - 41130 - 53110                         | Equipment - Non Capitalized             | 1,200               | -                   | 400                 |
| 11 - 41130 - 53140                         | Equipment - Uniforms (Purchase)         | 600                 | 600                 | 600                 |
| 11 - 41130 - 53210                         | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 41130 - 57210                         | Salaries - Classified                   | 58,660              | 60,419              | 73,796              |
| 11 - 41130 - 57220                         | Salaries - Temp/Part-time               | 57,850              | 57,850              | 59,025              |
| 11 - 41130 - 57540                         | Salaries - Comm Allowance               | -                   | -                   | -                   |
| 11 - 41130 - 58110                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41130 - 58111                         | Dental (State Eligible)                 | 156                 | 174                 | 176                 |
| 11 - 41130 - 58112                         | Life (State Eligible)                   | 215                 | 292                 | 330                 |
| 11 - 41130 - 58114                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41130 - 58115                         | S.T.D. (State Eligible)                 | 150                 | 150                 | 150                 |
| 11 - 41130 - 58117                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41130 - 58118                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41130 - 58119                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 41130 - 58141                         | FICA (State Eligible)                   | 8,913               | 9,048               | 10,161              |
| 11 - 41130 - 58142                         | Workers' Compensation (State Eligible)  | 134                 | 134                 | 134                 |
| 11 - 41130 - 58143                         | Unemployment (State Eligible)           | 232                 | 232                 | 177                 |
| 11 - 41130 - 58144                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41130 - 58417                         | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 41130 - 58710                         | Retiree Dental                          | 231                 | 231                 | 231                 |
| 11 - 41130 - 58711                         | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>          |                                         | <b>642,290</b>      | <b>666,452</b>      | <b>689,925</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                     | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Advising and Counseling (Deon Botha)</b> |                                         |                     |                     |                     |
| 11 - 41140 - 50110                          | Supplies and General Dept Expenses      | 4,122               | 4,000               | 4,000               |
| 11 - 41140 - 50120                          | Memberships & Dues                      | 655                 | 868                 | 855                 |
| 11 - 41140 - 50130                          | Telephone                               | -                   | -                   | -                   |
| 11 - 41140 - 50140                          | Postage                                 | 250                 | 100                 | 250                 |
| 11 - 41140 - 50150                          | Photocopies                             | 3,350               | 3,500               | 3,000               |
| 11 - 41140 - 50190                          | Disability Services                     | 35,000              | 35,000              | 35,000              |
| 11 - 41140 - 51210                          | Contracted Services                     | -                   | -                   | -                   |
| 11 - 41140 - 51215                          | Contracted Services - (ERP Support)     | -                   | -                   | -                   |
| 11 - 41140 - 51220                          | Contracted Services - SaS/Comp Lic      | 7,610               | 10,044              | 7,159               |
| 11 - 41140 - 52310                          | Travel & Meetings                       | 10,000              | 11,600              | 11,600              |
| 11 - 41140 - 53130                          | Equipment - Computer Non Capitalized    | -                   | -                   | -                   |
| 11 - 41140 - 53150                          | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41140 - 57210                          | Salaries - Classified                   | 41,289              | 42,527              | 43,378              |
| 11 - 41140 - 57220                          | Salaries - Temp/Part-time               | -                   | 16,000              | -                   |
| 11 - 41140 - 57310                          | Salaries - Technical/Professional       | 523,888             | 542,431             | 565,683             |
| 11 - 41140 - 58110                          | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41140 - 58111                          | Dental (State Eligible)                 | 801                 | 801                 | 908                 |
| 11 - 41140 - 58112                          | Life (State Eligible)                   | 3,918               | 4,056               | 6,024               |
| 11 - 41140 - 58114                          | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41140 - 58115                          | S.T.D. (State Eligible)                 | 1,381               | 1,381               | 1,402               |
| 11 - 41140 - 58116                          | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41140 - 58117                          | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41140 - 58118                          | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41140 - 58119                          | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 41140 - 58141                          | FICA (State Eligible)                   | 43,236              | 45,973              | 46,593              |
| 11 - 41140 - 58142                          | Workers' Compensation (State Eligible)  | 658                 | 658                 | 658                 |
| 11 - 41140 - 58143                          | Unemployment (State Eligible)           | 1,143               | 1,143               | 924                 |
| 11 - 41140 - 58144                          | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41140 - 58417                          | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 41140 - 58710                          | Retiree Dental                          | 231                 | 231                 | 231                 |
| 11 - 41140 - 58711                          | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                                         | <b>677,532</b>      | <b>720,313</b>      | <b>727,665</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Financial Aid (Meghann Nash Degges)</b> |                                         |                     |                     |                     |
| 11 - 41150 - 50110                         | Supplies and General Dept Expenses      | 6,000               | 6,200               | 6,500               |
| 11 - 41150 - 50120                         | Memberships & Dues                      | 2,047               | 2,215               | 2,500               |
| 11 - 41150 - 50130                         | Telephone                               | -                   | -                   | -                   |
| 11 - 41150 - 50140                         | Postage                                 | 1,000               | 500                 | 200                 |
| 11 - 41150 - 50150                         | Photocopies                             | 6,000               | 6,000               | 5,000               |
| 11 - 41150 - 51210                         | Contracted Services                     | -                   | -                   | -                   |
| 11 - 41150 - 51215                         | Contracted Services - (ERP Support)     | -                   | -                   | -                   |
| 11 - 41150 - 51220                         | Contracted Services - SaS/Comp Lic      | 9,000               | 10,000              | 12,000              |
| 11 - 41150 - 51510                         | Professional Development                | -                   | -                   | -                   |
| 11 - 41150 - 52310                         | Travel & Meetings                       | 15,300              | 15,000              | 15,000              |
| 11 - 41150 - 52320                         | Travel & Meetings - Local               | 1,000               | 1,000               | 1,000               |
| 11 - 41150 - 53110                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41150 - 53150                         | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41150 - 57210                         | Salaries - Classified                   | 184,285             | 182,814             | 202,673             |
| 11 - 41150 - 57220                         | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 41150 - 57310                         | Salaries - Technical/Professional       | 65,500              | 67,073              | 70,091              |
| 11 - 41150 - 57410                         | Salaries - Administrative               | 96,194              | 99,080              | 102,523             |
| 11 - 41150 - 57540                         | Salaries - Comm Allowance               | -                   | -                   | -                   |
| 11 - 41150 - 58110                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41150 - 58111                         | Dental (State Eligible)                 | 624                 | 580                 | 702                 |
| 11 - 41150 - 58112                         | Life (State Eligible)                   | 758                 | 625                 | 847                 |
| 11 - 41150 - 58114                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41150 - 58115                         | S.T.D. (State Eligible)                 | 953                 | 696                 | 863                 |
| 11 - 41150 - 58116                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41150 - 58117                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41150 - 58118                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41150 - 58119                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 41150 - 58141                         | FICA (State Eligible)                   | 26,467              | 26,696              | 28,709              |
| 11 - 41150 - 58142                         | Workers' Compensation (State Eligible)  | 334                 | 334                 | 334                 |
| 11 - 41150 - 58143                         | Unemployment (State Eligible)           | 579                 | 579                 | 518                 |
| 11 - 41150 - 58144                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41150 - 58417                         | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 41150 - 58710                         | Retiree Dental                          | 231                 | 231                 | 231                 |
| 11 - 41150 - 58711                         | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>          |                                         | <b>416,272</b>      | <b>419,623</b>      | <b>449,691</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Student Life (Ron Crumedy)</b> |                                         |                     |                     |                     |
| 11 - 41210 - 50110                | Supplies and General Dept Expenses      | 800                 | 800                 | 800                 |
| 11 - 41210 - 50120                | Memberships & Dues                      | 150                 | 150                 | 150                 |
| 11 - 41210 - 50130                | Telephone                               | -                   | -                   | -                   |
| 11 - 41210 - 50140                | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 41210 - 50150                | Photocopies                             | 200                 | 300                 | 300                 |
| 11 - 41210 - 53110                | Equipment Non-Capital                   | 500                 | 1,000               | 1,000               |
| 11 - 41210 - 53210                | Equipment Capital                       | -                   | -                   | -                   |
| 11 - 41210 - 50710                | Student -GCIC                           | 500                 | 2,000               | 500                 |
| 11 - 41210 - 50710                | Lecture Series Success Sem & Speakers   | -                   | -                   | -                   |
| 11 - 41210 - 50710                | Projects & Activities/Mardi Gras        | -                   | -                   | -                   |
| 11 - 41210 - 50720                | Student Job Placement                   | -                   | -                   | -                   |
| 11 - 41210 - 50880                | Institutional Grant Match               | -                   | -                   | -                   |
| 11 - 41210 - 52130                | Professional Development                | -                   | -                   | -                   |
| 11 - 41210 - 52210                | Commencement/Graduation                 | -                   | -                   | -                   |
| 11 - 41210 - 52310                | Travel & Meetings                       | 1,500               | 1,800               | 1,800               |
| 11 - 41210 - 52320                | Travel & Meetings-Local                 | 400                 | 400                 | 400                 |
| 11 - 41210 - 52390                | Student Travel                          | 2,000               | 2,000               | 2,000               |
| 11 - 41210 - 57210                | Salaries - Classified                   | -                   | -                   | -                   |
| 11 - 41210 - 57310                | Salaries - Technical/Professional       | 72,027              | 69,085              | 72,194              |
| 11 - 41210 - 57220                | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 41210 - 58110                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41210 - 58111                | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 41210 - 58112                | Life (State Eligible)                   | 342                 | 74                  | 223                 |
| 11 - 41210 - 58114                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41210 - 58115                | S.T.D. (State Eligible)                 | 184                 | 90                  | 169                 |
| 11 - 41210 - 58116                | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 41210 - 58117                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41210 - 58118                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41210 - 58119                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 41210 - 58141                | FICA (State Eligible)                   | 5,510               | 5,285               | 5,523               |
| 11 - 41210 - 58142                | Workers' Compensation (State Eligible)  | 74                  | 74                  | 74                  |
| 11 - 41210 - 58143                | Unemployment (State Eligible)           | 127                 | 127                 | 110                 |
| 11 - 41210 - 58144                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 41210 - 58417                | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                                         | <b>84,468</b>       | <b>83,351</b>       | <b>85,410</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                     | DESCRIPTION                        | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| <b>Board of Regents (Dr. Myles Shelton)</b> |                                    |                     |                     |                     |
| 11 - 51010 - 50110                          | Supplies and General Dept Expenses | 2,710               | 2,500               | 2,500               |
| 11 - 51010 - 50140                          | Postage                            | 500                 | 500                 | 500                 |
| 11 - 51010 - 50150                          | Photocopies                        | 2,500               | 2,500               | 2,500               |
| 11 - 51010 - 51220                          | Contracted Services - SaS/Comp Lic | 1,250               | 2,250               | 2,250               |
| 11 - 51010 - 52310                          | Travel & Meetings                  | -                   | -                   | -                   |
| 11 - 51010 - 51530                          | Elections                          | 35,000              | -                   | 35,000              |
| 11 - 51010 - 52130                          | Professional Development           | 40,000              | 40,000              | 44,000              |
| 11 - 51010 - 53110                          | Equipment Non Capitalized          | -                   | -                   | -                   |
| 11 - 51010 - 53150                          | Furniture - Non Capitalized        | -                   | -                   | -                   |
| 11 - 51010 - 58410                          | Health (Non-State Eligible)        | -                   | -                   | -                   |
| 11 - 51010 - 58411                          | Dental (Non- State Eligible)       | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                                    | <b>81,960</b>       | <b>47,750</b>       | <b>86,750</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                              | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>President (Dr. Myles 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               | 2,000               |
| 11 - 51020 - 50130                   | Telephone                               | -                   | -                   | -                   |
| 11 - 51020 - 50140                   | Postage                                 | 2,000               | 2,000               | 1,800               |
| 11 - 51020 - 50150                   | Photocopies                             | 2,500               | 3,000               | 3,000               |
| 11 - 51020 - 50840                   | Contingency for Emergency               | 125,000             | 175,000             | 175,000             |
| 11 - 51020 - 52310                   | Travel & Meetings                       | 27,000              | 27,000              | 27,000              |
| 11 - 51020 - 53110                   | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 51020 - 53130                   | Equipment - Computer                    | -                   | -                   | -                   |
| 11 - 51020 - 53150                   | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 51020 - 53210                   | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 51020 - 53250                   | Furniture - Capitalized                 | -                   | -                   | -                   |
| 11 - 51020 - 57210                   | Salaries - Classified                   | 74,970              | 77,219              | 90,163              |
| 11 - 51020 - 57410                   | Salaries - Administrative               | 311,989             | 321,349             | 351,418             |
| 11 - 51020 - 57530                   | Automobile Allowance                    | -                   | -                   | -                   |
| 11 - 51020 - 57540                   | Salaries - Comm Allowance               | 1,440               | 1,440               | 1,440               |
| 11 - 51020 - 58110                   | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51020 - 58111                   | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51020 - 58112                   | Life (State Eligible)                   | 4,989               | 5,100               | 7,868               |
| 11 - 51020 - 58114                   | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51020 - 58115                   | S.T.D. (State Eligible)                 | 514                 | 514                 | 488                 |
| 11 - 51020 - 58116                   | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51020 - 58117                   | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51020 - 58118                   | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51020 - 58119                   | ORP (State Eligible - Local Supplement) | 5,985               | 6,165               | 6,722               |
| 11 - 51020 - 58141                   | FICA (State Eligible)                   | 29,713              | 29,713              | 33,781              |
| 11 - 51020 - 58142                   | Workers' Compensation (State Eligible)  | 513                 | 513                 | 513                 |
| 11 - 51020 - 58143                   | Unemployment (State Eligible)           | 891                 | 891                 | 674                 |
| 11 - 51020 - 58144                   | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51020 - 58710                   | Retiree Dental                          | 116                 | 116                 | 116                 |
| 11 - 51020 - 58711                   | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>    |                                         | <b>592,420</b>      | <b>654,820</b>      | <b>704,983</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                  | DESCRIPTION                            | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------------|----------------------------------------|---------------------|---------------------|---------------------|
| <b>General Institutional Expense (Dr. Myles Shelton)</b> |                                        |                     |                     |                     |
| 11 - 51030 - 50110                                       | Supplies and General Dept Expenses     | 2,000               | 2,000               | 2,000               |
| 11 - 51030 - 50120                                       | Memberships & Dues                     | 62,000              | 65,000              | 65,000              |
| 11 - 51030 - 50140                                       | Postage                                | -                   | -                   | -                   |
| 11 - 51030 - 50150                                       | Photocopies                            | -                   | -                   | -                   |
| 11 - 51030 - 50215                                       | Advertising - Legal Notices            | 4,000               | 4,000               | 4,000               |
| 11 - 51030 - 50840                                       | Contingency                            | 293,544             | 364,570             | 431,314             |
| 11 - 51030 - 50840                                       | Contingency (for Salary Adjustments)   | -                   | -                   | -                   |
| 11 - 51030 - 50880                                       | Institutional Grant Match              | -                   | -                   | -                   |
| 11 - 51030 - 50885                                       | Plaques & Awards                       | 13,000              | 13,000              | 13,000              |
| 11 - 51030 - 51510                                       | Professional Services                  | 105,000             | 100,000             | 100,000             |
| 11 - 51030 - 51514                                       | Prof Services - Legislative Advocacy   | 2,500               | 5,000               | 5,000               |
| 11 - 51030 - 52120                                       | Official Functions                     | 50,000              | 60,000              | 66,500              |
| 11 - 51030 - 56550                                       | Service - Merit Awards                 | 6,500               | 6,500               | 6,500               |
| 11 - 51030 - 57550                                       | Service - Merit Awards                 | 5,500               | 5,500               | 5,500               |
| 11 - 51030 - 58141                                       | FICA (State Eligible)                  | 918                 | 918                 | 918                 |
| 11 - 51030 - 58142                                       | Workers' Compensation (State Eligible) | -                   | -                   | -                   |
| 11 - 51030 - 58143                                       | Unemployment (State Eligible)          | -                   | -                   | -                   |
| 11 - 51030 - 58144                                       | EAP (State Eligible)                   | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                        |                                        | <b>544,962</b>      | <b>626,488</b>      | <b>699,732</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                     | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Vice President of Administration (Dr. Van Patterson)</b> |                                         |                     |                     |                     |
| 11 - 51110 - 50110                                          | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,000               |
| 11 - 51110 - 50120                                          | Memberships & Dues                      | 1,530               | 1,415               | 1,415               |
| 11 - 51110 - 50130                                          | Telephone                               | -                   | -                   | -                   |
| 11 - 51110 - 50140                                          | Postage                                 | 25                  | 20                  | 20                  |
| 11 - 51110 - 50150                                          | Photocopies                             | 1,800               | 1,800               | 1,500               |
| 11 - 51110 - 51210                                          | Contracted Services                     | -                   | -                   | -                   |
| 11 - 51110 - 51220                                          | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 51110 - 52130                                          | Professional Development                | -                   | -                   | -                   |
| 11 - 51110 - 52310                                          | Travel & Meetings                       | 3,000               | 3,500               | 3,500               |
| 11 - 51110 - 57210                                          | Salaries - Classified                   | 56,525              | 58,221              | 59,385              |
| 11 - 51110 - 57410                                          | Salaries - Administrative               | 130,362             | 134,273             | 184,553             |
| 11 - 51110 - 56510                                          | Salaries - Business & Industry Stipends | -                   | -                   | -                   |
| 11 - 51110 - 57540                                          | Salaries - Comm Allowance               | 1,080               | 864                 | 1,080               |
| 11 - 51110 - 58110                                          | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51110 - 58111                                          | Dental (State Eligible)                 | 188                 | 209                 | 234                 |
| 11 - 51110 - 58112                                          | Life (State Eligible)                   | 1,187               | 1,242               | 2,211               |
| 11 - 51110 - 58114                                          | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51110 - 58115                                          | S.T.D. (State Eligible)                 | 403                 | 378                 | 378                 |
| 11 - 51110 - 58116                                          | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51110 - 58117                                          | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51110 - 58118                                          | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51110 - 58119                                          | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51110 - 58141                                          | FICA (State Eligible)                   | 14,379              | 14,792              | 18,744              |
| 11 - 51110 - 58142                                          | Workers' Compensation (State Eligible)  | 239                 | 239                 | 239                 |
| 11 - 51110 - 58143                                          | Unemployment (State Eligible)           | 415                 | 415                 | 318                 |
| 11 - 51110 - 58144                                          | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51110 - 58417                                          | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 51110 - 58710                                          | Retiree Dental                          | 116                 | 116                 | 116                 |
| 11 - 51110 - 58711                                          | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                           |                                         | <b>214,249</b>      | <b>220,484</b>      | <b>276,693</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                  | DESCRIPTION                              | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------|------------------------------------------|---------------------|---------------------|---------------------|
| <b>Business Services (Jeff Engbrock)</b> |                                          |                     |                     |                     |
| 11 - 51120 - 50110                       | Supplies and General Dept Expenses       | 8,100               | 8,100               | 8,800               |
| 11 - 51120 - 50120                       | Memberships & Dues                       | 4,050               | 4,250               | 4,950               |
| 11 - 51120 - 50130                       | Telephone                                | -                   | -                   | -                   |
| 11 - 51120 - 50140                       | Postage                                  | 4,500               | 3,500               | 3,500               |
| 11 - 51120 - 50150                       | Photocopies                              | 8,500               | 8,500               | 8,000               |
| 11 - 51120 - 51210                       | Contracted Services                      | 194,500             | 193,500             | 214,900             |
| 11 - 51120 - 51215                       | Contracted Services - (ERP Support)      | -                   | -                   | -                   |
| 11 - 51120 - 51510                       | Professional Services                    | 59,000              | 66,000              | 68,500              |
| 11 - 51120 - 52310                       | Travel & Meetings                        | 8,000               | 8,000               | 8,500               |
| 11 - 51120 - 53110                       | Equipment - Non Capitalized              | -                   | -                   | -                   |
| 11 - 51120 - 53150                       | Furniture - Non Capitalized              | -                   | -                   | 1,200               |
| 11 - 51120 - 53130                       | Equipment- Computer Hardware Non-Capital | -                   | -                   | 800                 |
| 11 - 51120 - 56520                       | Business Serv : Sal-Div Dir/Prog Coord   | -                   | -                   | -                   |
| 11 - 51120 - 57210                       | Salaries - Classified                    | 154,087             | 160,278             | 163,483             |
| 11 - 51120 - 57220                       | Salaries - Temp/Part-time                | 23,000              | -                   | 23,000              |
| 11 - 51120 - 57310                       | Salaries - Technical/Professional        | 152,434             | 157,007             | 148,086             |
| 11 - 51120 - 57410                       | Salaries - Administrative                | 234,673             | 276,712             | 281,520             |
| 11 - 51120 - 57510                       | Salaries - Bus & Indus Stipends          | 11,302              | 11,302              | 1,483               |
| 11 - 51120 - 57540                       | Salaries - Comm Allowance                | 1,080               | 2,080               | 1,080               |
| 11 - 51120 - 50840                       | Contingency (for Salary Adjustments)     | -                   | -                   | -                   |
| 11 - 51120 - 58110                       | Health (State Eligible)                  | -                   | -                   | -                   |
| 11 - 51120 - 58111                       | Dental (State Eligible)                  | 728                 | 812                 | 819                 |
| 11 - 51120 - 58112                       | Life (State Eligible)                    | 4,448               | 4,730               | 4,730               |
| 11 - 51120 - 58114                       | L.T.D. (State Eligible)                  | -                   | -                   | -                   |
| 11 - 51120 - 58115                       | S.T.D. (State Eligible)                  | 1,317               | 1,317               | 1,317               |
| 11 - 51120 - 58116                       | A.D.D. (State Eligible)                  | -                   | -                   | -                   |
| 11 - 51120 - 58117                       | TRS (State Eligible)                     | -                   | -                   | -                   |
| 11 - 51120 - 58118                       | ORP (State Eligible)                     | -                   | -                   | -                   |
| 11 - 51120 - 58119                       | ORP (State Eligible - Local Supplement)  | -                   | -                   | -                   |
| 11 - 51120 - 58141                       | FICA (State Eligible)                    | 44,108              | 46,464              | 47,327              |
| 11 - 51120 - 58142                       | Workers' Compensation (State Eligible)   | 651                 | 651                 | 651                 |
| 11 - 51120 - 58143                       | Unemployment (State Eligible)            | 1,129               | 1,129               | 943                 |
| 11 - 51120 - 58144                       | EAP (State Eligible)                     | -                   | -                   | -                   |
| 11 - 51120 - 58417                       | TRS (Non-State Eligible)                 | -                   | -                   | -                   |
| 11 - 51120 - 58442                       | Workers' Comp (Non-State Eligible)       | -                   | -                   | -                   |
| 11 - 51120 - 58443                       | Unemployment (Non-State Eligible)        | -                   | -                   | -                   |
| 11 - 51120 - 58710                       | Retiree Dental                           | 346                 | 346                 | 463                 |
| 11 - 51120 - 58711                       | Retiree Health                           | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>        |                                          | <b>915,953</b>      | <b>954,678</b>      | <b>994,052</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Human Resources (Erika De Leon)</b> |                                         |                     |                     |                     |
| 11 - 51130 - 50110                     | Supplies and General Dept Expenses      | 2,500               | 2,500               | 2,500               |
| 11 - 51130 - 50120                     | Memberships & Dues                      | 1,342               | 1,606               | 1,932               |
| 11 - 51130 - 50130                     | Telephone                               | -                   | -                   | -                   |
| 11 - 51130 - 50140                     | Postage                                 | 300                 | 700                 | 300                 |
| 11 - 51130 - 50150                     | Photocopies                             | 3,800               | 5,600               | 3,000               |
| 11 - 51130 - 50210                     | Advertising                             | 15,000              | 15,000              | 15,000              |
| 11 - 51130 - 51210                     | Contracted Services                     | 14,500              | 14,500              | 14,627              |
| 11 - 51130 - 51220                     | Contracted Services - SaS/Comp Lic      | 50,000              | 54,000              | 47,000              |
| 11 - 51130 - 51510                     | Professional Services                   | 3,500               | 6,500               | 2,000               |
| 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                   | 177,161             | 176,668             | 195,099             |
| 11 - 51130 - 57220                     | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 51130 - 57310                     | Salaries - Technical/Professional       | -                   | -                   | -                   |
| 11 - 51130 - 57410                     | Salaries - Administrative               | 154,080             | 121,641             | 129,846             |
| 11 - 51130 - 57540                     | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 51130 - 57535                     | Salaries - Special Projects             | -                   | -                   | -                   |
| 11 - 51130 - 58110                     | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51130 - 58111                     | Dental (State Eligible)                 | 416                 | 348                 | 468                 |
| 11 - 51130 - 58112                     | Life (State Eligible)                   | 3,449               | 1,582               | 1,825               |
| 11 - 51130 - 58114                     | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51130 - 58115                     | S.T.D. (State Eligible)                 | 769                 | 252                 | 730                 |
| 11 - 51130 - 58116                     | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51130 - 58117                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51130 - 58118                     | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51130 - 58119                     | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51130 - 58141                     | FICA (State Eligible)                   | 25,423              | 22,903              | 24,941              |
| 11 - 51130 - 58142                     | Workers' Compensation (State Eligible)  | 425                 | 425                 | 425                 |
| 11 - 51130 - 58143                     | Unemployment (State Eligible)           | 738                 | 738                 | 505                 |
| 11 - 51130 - 58144                     | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51130 - 58410                     | Health (Non-State Eligible)             | -                   | -                   | -                   |
| 11 - 51130 - 58710                     | Retiree Dental                          | 116                 | 116                 | 233                 |
| 11 - 51130 - 58711                     | Retiree Health                          | -                   | -                   | -                   |
| 11 - 51130 - 58117                     | TRS (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>      |                                         | <b>466,299</b>      | <b>437,859</b>      | <b>453,211</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                         | DESCRIPTION                        | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| <b>Professional Development (Erika De Leon)</b> |                                    |                     |                     |                     |
| 11 - 51140 - 50110                              | Supplies and General Dept Expenses | 8,600               | 9,400               | 10,600              |
| 11 - 51140 - 50140                              | Postage                            | -                   | -                   | -                   |
| 11 - 51140 - 50150                              | Photocopies                        | -                   | -                   | -                   |
| 11 - 51140 - 51210                              | Contracted Services                | 1,000               | 1,000               | 1,000               |
| 11 - 51140 - 52310                              | Travel & Meetings                  | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>               |                                    | <b>9,600</b>        | <b>10,400</b>       | <b>11,600</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                 | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Purchasing (Veronica Atterberry)</b> |                                         |                     |                     |                     |
| 11 - 51150 - 50110                      | Supplies and General Dept Expenses      | 200                 | 200                 | 200                 |
| 11 - 51150 - 50120                      | Memberships & Dues                      | 200                 | 200                 | 200                 |
| 11 - 51150 - 50130                      | Telephone                               | -                   | -                   | -                   |
| 11 - 51150 - 50140                      | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 51150 - 50150                      | Photocopies                             | 1,600               | 1,400               | 250                 |
| 11 - 51150 - 50215                      | Advertising - Legal Notices             | 5,500               | 5,500               | 5,000               |
| 11 - 51150 - 52310                      | Travel & Meetings                       | 2,000               | 2,000               | 2,500               |
| 11 - 51150 - 53110                      | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 51150 - 57310                      | Salaries - Technical/Professional       | 75,156              | 77,410              | 90,963              |
| 11 - 51150 - 58110                      | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51150 - 58111                      | Dental (State Eligible)                 | 104                 | 116                 | 117                 |
| 11 - 51150 - 58112                      | Life (State Eligible)                   | 1,068               | 1,128               | 1,135               |
| 11 - 51150 - 58114                      | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51150 - 58115                      | S.T.D. (State Eligible)                 | 192                 | 186                 | 188                 |
| 11 - 51150 - 58116                      | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51150 - 58117                      | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51150 - 58118                      | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51150 - 58119                      | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51150 - 58141                      | FICA (State Eligible)                   | 5,749               | 5,922               | 6,959               |
| 11 - 51150 - 58142                      | Workers' Compensation (State Eligible)  | 92                  | 92                  | 92                  |
| 11 - 51150 - 58143                      | Unemployment (State Eligible)           | 159                 | 159                 | 128                 |
| 11 - 51150 - 58144                      | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>       |                                         | <b>92,045</b>       | <b>94,338</b>       | <b>107,757</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                           | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Research &amp; Planning (Dr. Carmen Allen)</b> |                                         |                     |                     |                     |
| 11 - 51410 - 50110                                | Supplies and General Dept Expenses      | 1,500               | 1,750               | 1,750               |
| 11 - 51410 - 50130                                | Telephone                               | -                   | -                   | -                   |
| 11 - 51410 - 50140                                | Postage                                 | 20                  | 20                  | 20                  |
| 11 - 51410 - 50150                                | Photocopies                             | 450                 | 600                 | 300                 |
| 11 - 51410 - 51210                                | Contracted Services                     | 1,600               | 4,500               | 11,150              |
| 11 - 51410 - 51220                                | Contracted Services - SaS/Comp Lic      | 46,345              | 46,345              | 46,345              |
| 11 - 51410 - 51510                                | Professional Services                   | -                   | -                   | -                   |
| 11 - 51410 - 52130                                | Professional Development                | -                   | 4,500               | 500                 |
| 11 - 51410 - 52310                                | Travel & Meetings                       | 4,500               | 4,500               | 6,000               |
| 11 - 51410 - 53230                                | Travel & Meetings-Local                 | -                   | -                   | -                   |
| 11 - 51410 - 53110                                | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 51410 - 53120                                | Equipment - Comp Software - Non Cap     | -                   | -                   | -                   |
| 11 - 51410 - 53130                                | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 51410 - 53220                                | Equipment - Comp Software - Cap         | -                   | -                   | -                   |
| 11 - 51410 - 57210                                | Salaries - Classified                   | 62,787              | 64,671              | -                   |
| 11 - 51410 - 57220                                | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 51410 - 57310                                | Salaries - Technical/Professional       | -                   | -                   | 70,091              |
| 11 - 51410 - 57410                                | Salaries - Administrative               | 106,403             | 111,787             | 123,743             |
| 11 - 51410 - 58110                                | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51410 - 58111                                | Dental (State Eligible)                 | 208                 | 232                 | 234                 |
| 11 - 51410 - 58112                                | Life (State Eligible)                   | 630                 | 656                 | 693                 |
| 11 - 51410 - 58114                                | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51410 - 58115                                | S.T.D. (State Eligible)                 | 436                 | 420                 | 272                 |
| 11 - 51410 - 58117                                | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51410 - 58118                                | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51410 - 58119                                | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51410 - 58141                                | FICA (State Eligible)                   | 12,943              | 13,499              | 10,179              |
| 11 - 51410 - 58142                                | Workers' Compensation (State Eligible)  | 219                 | 219                 | 219                 |
| 11 - 51410 - 58143                                | Unemployment (State Eligible)           | 380                 | 380                 | 288                 |
| 11 - 51410 - 58144                                | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51410 - 58710                                | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 51410 - 58711                                | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                                         | <b>238,421</b>      | <b>254,079</b>      | <b>271,784</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                            | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <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                      | 310                 | 310                 | 310                 |
| 11 - 51510 - 50130                                 | Telephone                               | -                   | -                   | -                   |
| 11 - 51510 - 50140                                 | Postage                                 | 25                  | 500                 | 500                 |
| 11 - 51510 - 50150                                 | Photocopies                             | 1,000               | 1,500               | 1,000               |
| 11 - 51510 - 50610                                 | Equipment Maint & Repair                | -                   | -                   | -                   |
| 11 - 51510 - 51210                                 | Contracted Services - NOT SAS           | 71,854              | 105,045             | 121,650             |
| 11 - 51510 - 51215                                 | Contracted Services - (ERP Support)     | 315,000             | 318,000             | 129,500             |
| 11 - 51510 - 51220                                 | Contracted Services - SaS (Colleague)   | 256,680             | 200,139             | 209,681             |
| 11 - 51510 - 51220                                 | Contracted Services - SaS/Comp Lic      | 398,228             | 529,393             | 651,723             |
| 11 - 51510 - 51220                                 | Contracted Services - SaS (Office 365)  | -                   | -                   | -                   |
| 11 - 51510 - 52130                                 | Professional Development                | 4,000               | 4,000               | 4,000               |
| 11 - 51510 - 52310                                 | Travel & Meetings                       | 2,500               | 2,500               | -                   |
| 11 - 51510 - 52320                                 | Travel & Meetings - Local               | -                   | -                   | -                   |
| 11 - 51510 - 53110                                 | Equipment - Non Capitalized             | 30,000              | 37,650              | 35,000              |
| 11 - 51510 - 53115                                 | Equipment-Non Capitalized -Donated      | -                   | -                   | -                   |
| 11 - 51510 - 53120                                 | Equipment - Comp Software - Non Cap     | -                   | -                   | -                   |
| 11 - 51510 - 53130                                 | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 51510 - 53150                                 | Equipment - Furniture - Non Cap         | -                   | -                   | -                   |
| 11 - 51510 - 53210                                 | Equipment - Capitalized                 | 190,000             | 28,388              | -                   |
| 11 - 51510 - 53220                                 | Equipment - Comp Software - Cap         | -                   | -                   | -                   |
| 11 - 51510 - 53230                                 | Equipment - Comp Hardware - Cap         | -                   | -                   | -                   |
| 11 - 51510 - 57210                                 | Salaries - Classified                   | 89,365              | 89,930              | 101,265             |
| 11 - 51510 - 57220                                 | Salaries - Temp/Part-time               | 50,625              | 50,625              | 52,000              |
| 11 - 51510 - 57310                                 | Salaries - Technical/Professional       | 289,390             | 283,981             | 498,160             |
| 11 - 51510 - 57410                                 | Salaries - Administrative               | 107,925             | 111,163             | 133,062             |
| 11 - 51510 - 57510                                 | Salaries - Bus & Indus Stipends         | -                   | -                   | -                   |
| 11 - 51510 - 57540                                 | Salaries - Comm Allowance               | 3,360               | 3,360               | 3,360               |
| 11 - 51510 - 58110                                 | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51510 - 58111                                 | Dental (State Eligible)                 | 728                 | 812                 | 1,029               |
| 11 - 51510 - 58112                                 | Life (State Eligible)                   | 708                 | 735                 | 1,199               |
| 11 - 51510 - 58114                                 | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51510 - 58115                                 | S.T.D. (State Eligible)                 | 1,244               | 1,164               | 1,650               |
| 11 - 51510 - 58116                                 | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51510 - 58117                                 | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51510 - 58118                                 | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51510 - 58119                                 | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51510 - 58141                                 | FICA (State Eligible)                   | 41,361              | 41,238              | 60,270              |
| 11 - 51510 - 58142                                 | Workers' Compensation (State Eligible)  | 621                 | 621                 | 621                 |
| 11 - 51510 - 58143                                 | Unemployment (State Eligible)           | 1,078               | 1,078               | 845                 |
| 11 - 51510 - 58417                                 | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 51510 - 58710                                 | Retiree Dental                          | 116                 | 116                 | 116                 |
| 11 - 51510 - 58711                                 | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                  |                                         | <b>1,858,118</b>    | <b>1,814,248</b>    | <b>2,008,941</b>    |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                       | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Telephone Communications (Jason Smith)</b> |                                         |                     |                     |                     |
| 11 - 51520 - 50110                            | Supplies and General Dept Expenses      | -                   | -                   | -                   |
| 11 - 51520 - 50130                            | Telephone                               | -                   | -                   | -                   |
| 11 - 51520 - 51210                            | Contracted Services                     | -                   | -                   | -                   |
| 11 - 51520 - 51220                            | Contracted Services - SaS/Comp Lic      | 46,000              | 34,200              | 34,410              |
| 11 - 51520 - 53110                            | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 51520 - 53210                            | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 51520 - 52310                            | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 51520 - 54140                            | Telephone Service                       | 35,000              | 24,600              | 24,600              |
| 11 - 51520 - 57210                            | Salaries - Classified                   | 18,755              | 19,317              | 22,246              |
| 11 - 51520 - 58110                            | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51520 - 58111                            | Dental (State Eligible)                 | 52                  | 58                  | 59                  |
| 11 - 51520 - 58112                            | Life (State Eligible)                   | 89                  | 94                  | 97                  |
| 11 - 51520 - 58114                            | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51520 - 58115                            | S.T.D. (State Eligible)                 | 48                  | 47                  | 48                  |
| 11 - 51520 - 58116                            | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51520 - 58117                            | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51520 - 58118                            | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51520 - 58119                            | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51520 - 58141                            | FICA (State Eligible)                   | 1,435               | 1,478               | 1,702               |
| 11 - 51520 - 58142                            | Workers' Compensation (State Eligible)  | 23                  | 23                  | 23                  |
| 11 - 51520 - 58143                            | Unemployment (State Eligible)           | 40                  | 40                  | 32                  |
| 11 - 51520 - 58417                            | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 51520 - 58144                            | EAP (State Eligible)                    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>             |                                         | <b>101,442</b>      | <b>79,857</b>       | <b>83,217</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                      | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Director of Development (Linda Bates)</b> |                                         |                     |                     |                     |
| 11 - 51610 - 50110                           | Supplies and General Dept Expenses      | 3,296               | 6,167               | 6,166               |
| 11 - 51610 - 50120                           | Memberships & Dues                      | 1,371               | 1,461               | 2,045               |
| 11 - 51610 - 50130                           | Telephone                               | -                   | -                   | -                   |
| 11 - 51610 - 50140                           | Postage                                 | 800                 | 800                 | 800                 |
| 11 - 51610 - 50150                           | Photocopies                             | 3,000               | 3,600               | 3,200               |
| 11 - 51610 - 50210                           | Advertising                             | -                   | -                   | -                   |
| 11 - 51610 - 50220                           | Brochures                               | 22,800              | 19,200              | 19,200              |
| 11 - 51610 - 50230                           | Catalogs                                | -                   | -                   | -                   |
| 11 - 51610 - 50840                           | Contingency (for Capital Campaign)      | -                   | -                   | -                   |
| 11 - 51610 - 50240                           | Printing                                | -                   | -                   | -                   |
| 11 - 51610 - 51210                           | Contracted Services                     | -                   | -                   | -                   |
| 11 - 51610 - 51220                           | Contracted Services - SaS/Comp Lic      | 19,618              | 17,731              | 16,263              |
| 11 - 51610 - 51510                           | Professional Services                   | -                   | -                   | -                   |
| 11 - 51610 - 52120                           | Official Functions                      | -                   | -                   | -                   |
| 11 - 51610 - 52130                           | Professional Development                | 1,600               | 1,600               | 1,600               |
| 11 - 51610 - 52310                           | Travel & Meetings                       | 2,000               | 2,000               | 3,200               |
| 11 - 51610 - 52320                           | Travel & Meetings - Local               | 1,600               | 2,400               | 2,400               |
| 11 - 51610 - 53110                           | Equipment - Non Capitalized             | 8,000               | 4,320               | 2,000               |
| 11 - 51610 - 53130                           | Equipment - Comp Hardware - Non Cap     | -                   | -                   | -                   |
| 11 - 51610 - 53210                           | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 51610 - 57210                           | Salaries - Classified                   | 43,410              | 44,713              | 45,607              |
| 11 - 51610 - 57220                           | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 51610 - 57310                           | Salaries - Technical/Professional       | 59,324              | 55,179              | 65,818              |
| 11 - 51610 - 57410                           | Salaries - Administrative               | 82,462              | 84,936              | 83,998              |
| 11 - 51610 - 57510                           | Salaries - Bus & Indus Stipends         | 20,000              | 20,000              | 38,881              |
| 11 - 51610 - 57540                           | Salaries - Comm Allowance               | -                   | -                   | -                   |
| 11 - 51610 - 58110                           | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51610 - 58111                           | Dental (State Eligible)                 | 252                 | 279                 | 294                 |
| 11 - 51610 - 58112                           | Life (State Eligible)                   | 858                 | 1,613               | 1,465               |
| 11 - 51610 - 58114                           | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51610 - 58115                           | S.T.D. (State Eligible)                 | 470                 | 470                 | 415                 |
| 11 - 51610 - 58116                           | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51610 - 58117                           | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51610 - 58118                           | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51610 - 58119                           | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51610 - 58141                           | FICA (State Eligible)                   | 15,697              | 15,669              | 17,924              |
| 11 - 51610 - 58142                           | Workers' Compensation (State Eligible)  | 218                 | 218                 | 218                 |
| 11 - 51610 - 58143                           | Unemployment (State Eligible)           | 378                 | 378                 | 339                 |
| 11 - 51610 - 58417                           | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>            |                                         | <b>287,154</b>      | <b>282,734</b>      | <b>311,833</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                        | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Director of GC Foundation (Linda Bates)</b> |                                         |                     |                     |                     |
| 11 - 51615 - 50110                             | Supplies and General Dept Expenses      | 824                 | 1,542               | 1,542               |
| 11 - 51615 - 50120                             | Memberships & Dues                      | 343                 | 365                 | 511                 |
| 11 - 51615 - 50130                             | Telephone                               | -                   | -                   | -                   |
| 11 - 51615 - 50140                             | Postage                                 | 200                 | 200                 | 200                 |
| 11 - 51615 - 50150                             | Photocopies                             | 1,500               | 3,000               | 800                 |
| 11 - 51615 - 50210                             | Advertising                             | -                   | -                   | -                   |
| 11 - 51615 - 50220                             | Brochures                               | 5,700               | 4,800               | 4,800               |
| 11 - 51615 - 50230                             | Catalogs                                | -                   | -                   | -                   |
| 11 - 51615 - 50240                             | Printing                                | -                   | -                   | -                   |
| 11 - 51615 - 51210                             | Contracted Services                     | -                   | -                   | -                   |
| 11 - 51615 - 51220                             | Contracted Services - SaS/Comp Lic      | 4,905               | 4,434               | 4,066               |
| 11 - 51615 - 51510                             | Professional Services                   | -                   | -                   | -                   |
| 11 - 51615 - 52120                             | Official Functions                      | -                   | -                   | -                   |
| 11 - 51615 - 52130                             | Professional Development                | 400                 | 400                 | 400                 |
| 11 - 51615 - 52310                             | Travel & Meetings                       | 500                 | 500                 | 800                 |
| 11 - 51615 - 52320                             | Travel & Meetings - Local               | 400                 | 600                 | 600                 |
| 11 - 51615 - 53110                             | Equipment - Non Capitalized             | 2,000               | 1,080               | 500                 |
| 11 - 51615 - 53210                             | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 51615 - 57210                             | Salaries - Classified                   | 10,853              | 11,178              | 11,402              |
| 11 - 51615 - 57220                             | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 51615 - 57310                             | Salaries - Technical/Professional       | 14,831              | 13,795              | 16,455              |
| 11 - 51615 - 57410                             | Salaries - Administrative               | 20,616              | 21,234              | 20,999              |
| 11 - 51615 - 57510                             | Salaries - Bus & Indus Stipends         | 5,000               | 5,000               | 9,719               |
| 11 - 51615 - 57540                             | Salaries - Comm Allowance               | -                   | -                   | -                   |
| 11 - 51615 - 58110                             | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51615 - 58111                             | Dental (State Eligible)                 | 63                  | 69                  | 72                  |
| 11 - 51615 - 58112                             | Life (State Eligible)                   | 216                 | 403                 | 366                 |
| 11 - 51615 - 58114                             | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51615 - 58115                             | S.T.D. (State Eligible)                 | 118                 | 118                 | 96                  |
| 11 - 51615 - 58116                             | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51615 - 58117                             | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51615 - 58118                             | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51615 - 58119                             | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51615 - 58141                             | FICA (State Eligible)                   | 3,924               | 3,924               | 3,924               |
| 11 - 51615 - 58142                             | Workers' Compensation (State Eligible)  | 54                  | 54                  | 54                  |
| 11 - 51615 - 58143                             | Unemployment (State Eligible)           | 93                  | 93                  | 85                  |
| 11 - 51615 - 58144                             | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51615 - 58417                             | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 51615 - 58710                             | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 51615 - 58711                             | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>              |                                         | <b>72,540</b>       | <b>72,789</b>       | <b>77,391</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                        | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Marketing and Communications (Ed Chrko)</b> |                                         |                     |                     |                     |
| 11 - 51620 - 50110                             | Supplies and General Dept Expenses      | 6,000               | 6,500               | 6,000               |
| 11 - 51620 - 50120                             | Memberships & Dues                      | 1,935               | 2,584               | 2,704               |
| 11 - 51620 - 50130                             | Telephone                               | -                   | -                   | -                   |
| 11 - 51620 - 50140                             | Postage                                 | 400                 | 500                 | 500                 |
| 11 - 51620 - 50150                             | Photocopies                             | 1,200               | 1,200               | 1,000               |
| 11 - 51620 - 50210                             | Advertising - Gen / Print / Billboards  | 105,850             | 111,143             | 107,544             |
| 11 - 51620 - 50212                             | Advertising - Radio/TV                  | 75,000              | 70,000              | 73,500              |
| 11 - 51620 - 50214                             | Advertising - Electronic/Digital Media  | 150,000             | 144,200             | 144,290             |
| 11 - 51620 - 50217                             | Advertising Sponsorships                | -                   | -                   | 8,230               |
| 11 - 51620 - 50220                             | Brochures                               | 4,000               | -                   | -                   |
| 11 - 51620 - 50230                             | Catalogs                                | 300                 | -                   | -                   |
| 11 - 51620 - 50240                             | Printing (Schedules)                    | 1,000               | 2,200               | 2,200               |
| 11 - 51620 - 51210                             | Contracted Services                     | 5,000               | 30,000              | 27,000              |
| 11 - 51620 - 51220                             | Contracted Services - SaS/Comp Lic      | 38,110              | 46,981              | 46,373              |
| 11 - 51620 - 51510                             | Professional Services                   | 22,500              | 7,500               | 7,500               |
| 11 - 51620 - 52120                             | Official Functions                      | -                   | -                   | -                   |
| 11 - 51620 - 52130                             | Professional Development                | -                   | -                   | -                   |
| 11 - 51620 - 52310                             | Travel & Meetings                       | 9,000               | 9,000               | 9,000               |
| 11 - 51620 - 52320                             | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 51620 - 53110                             | Equipment - Non Capitalized             | 8,570               | -                   | -                   |
| 11 - 51620 - 53150                             | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 51620 - 53210                             | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 51620 - 56510                             | Marketing & Media : Sal-Bus & Indus     | -                   | -                   | -                   |
| 11 - 51620 - 57210                             | Salaries - Classified                   | -                   | -                   | -                   |
| 11 - 51620 - 57220                             | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 51620 - 57310                             | Salaries - Technical/Professional       | 150,652             | 140,966             | 155,944             |
| 11 - 51620 - 57410                             | Salaries - Administrative               | 103,369             | 106,470             | 117,868             |
| 11 - 51620 - 57510                             | Salaries - Bus & Indus Stipends         | 3,000               | -                   | -                   |
| 11 - 51620 - 57540                             | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 51620 - 58110                             | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51620 - 58111                             | Dental (State Eligible)                 | 312                 | 348                 | 351                 |
| 11 - 51620 - 58112                             | Life (State Eligible)                   | 1,087               | 1,220               | 1,256               |
| 11 - 51620 - 58114                             | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 51620 - 58115                             | S.T.D. (State Eligible)                 | 448                 | 595                 | 613                 |
| 11 - 51620 - 58117                             | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51620 - 58118                             | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51620 - 58119                             | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 51620 - 58141                             | FICA (State Eligible)                   | 19,745              | 19,011              | 21,029              |
| 11 - 51620 - 58142                             | Workers' Compensation (State Eligible)  | 324                 | 324                 | 324                 |
| 11 - 51620 - 58143                             | Unemployment (State Eligible)           | 562                 | 562                 | 379                 |
| 11 - 51620 - 58417                             | TRS (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 51620 - 58144                             | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 51620 - 58710                             | Retiree Dental                          | 117                 | 117                 | 117                 |
| 11 - 51620 - 58711                             | Retiree Health                          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>              |                                         | <b>710,061</b>      | <b>703,001</b>      | <b>735,302</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                                         | DESCRIPTION                                   | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------------------------|-----------------------------------------------|---------------------|---------------------|---------------------|
| <b>Staff Benefits - State Eligible (E. De Leon /J.Engbrock)</b> |                                               |                     |                     |                     |
| 11 - 58810 - 56440                                              | Salaries - Uncompensated Absence              | -                   | -                   | -                   |
| 11 - 58810 - 58110                                              | Health (State Eligible)                       | -                   | -                   | 5,000               |
| 11 - 58810 - 58111                                              | Dental (State Eligible)                       | -                   | -                   | 1,000               |
| 11 - 58810 - 56110                                              | Salaries - Full Time Faculty                  | -                   | -                   | -                   |
| 11 - 58810 - 50840                                              | Contingency (for Salary\Benefits Adjustments) | -                   | -                   | -                   |
| 11 - 58810 - 50840                                              | Contingency ( possible new positions )        | -                   | -                   | -                   |
| 11 - 58810 - 58112                                              | Life (State Eligible)                         | 13,000              | 5,000               | 2,500               |
| 11 - 58810 - 58114                                              | L.T.D. (State Eligible)                       | -                   | -                   | -                   |
| 11 - 58810 - 58115                                              | S.T.D. (State Eligible)                       | 4,000               | 4,000               | 1,500               |
| 11 - 58810 - 58116                                              | A.D.D. (State Eligible)                       | -                   | -                   | -                   |
| 11 - 58810 - 58117                                              | TRS (State Eligible)                          | 7,000               | 15,000              | 5,000               |
| 11 - 58810 - 58118                                              | ORP (State Eligible)                          | -                   | 3,000               | 1,000               |
| 11 - 58810 - 58119                                              | ORP (State Eligible - Local Supplement)       | 3,377               | -                   | -                   |
| 11 - 58810 - 58141                                              | FICA (State Eligible)                         | -                   | -                   | -                   |
| 11 - 58810 - 58142                                              | Workers' Compensation (State Eligible)        | -                   | 4,874               | -                   |
| 11 - 58810 - 58143                                              | Unemployment (State Eligible)                 | -                   | -                   | -                   |
| 11 - 58810 - 58144                                              | EAP (State Eligible)                          | -                   | -                   | -                   |
| 11 - 58810 - 58199                                              | Health Admin Fee                              | -                   | -                   | -                   |
| 11 - 58810 - 58417                                              | TRS (Non-State Eligible)                      | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                               |                                               | <b>27,377</b>       | <b>31,874</b>       | <b>16,000</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                    | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Plant Administration (Tracy Morgan)</b> |                                         |                     |                     |                     |
| 11 - 61010 - 50110                         | Supplies and General Dept Expenses      | 2,000               | 1,000               | 1,000               |
| 11 - 61010 - 50130                         | Telephone                               | -                   | -                   | -                   |
| 11 - 61010 - 50140                         | Postage                                 | -                   | -                   | -                   |
| 11 - 61010 - 50150                         | Photocopies                             | 40                  | 40                  | 40                  |
| 11 - 61010 - 50440                         | Property/Liability Insurance            | 750,000             | 750,000             | 800,000             |
| 11 - 61010 - 50610                         | Equipment Maint & Repair                | 2,000               | 2,000               | 2,000               |
| 11 - 61010 - 51210                         | Contracted Services -                   | -                   | -                   | -                   |
| 11 - 61010 - 51220                         | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 61010 - 52310                         | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 61010 - 53110                         | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 61010 - 53150                         | Furniture - Non Capitalized             | -                   | -                   | -                   |
| 11 - 61010 - 53210                         | Equipment - Capitalized                 | -                   | -                   | -                   |
| 11 - 61010 - 57210                         | Salaries - Classified                   | 41,250              | 42,488              | 43,338              |
| 11 - 61010 - 57410                         | Salaries - Administrative               | 97,335              | 100,255             | 111,008             |
| 11 - 61010 - 57220                         | Salaries - Temp/Part-time               | -                   | -                   | -                   |
| 11 - 61010 - 57540                         | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 61010 - 58110                         | Health (State Eligible)                 | -                   | -                   | -                   |
| 11 - 61010 - 58111                         | Dental (State Eligible)                 | -                   | -                   | -                   |
| 11 - 61010 - 58112                         | Life (State Eligible)                   | -                   | -                   | -                   |
| 11 - 61010 - 58114                         | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 61010 - 58115                         | S.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 61010 - 58116                         | A.D.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 61010 - 58117                         | TRS (State Eligible)                    | -                   | -                   | -                   |
| 11 - 61010 - 58118                         | ORP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 61010 - 58119                         | ORP (State Eligible - Local Supplement) | -                   | -                   | -                   |
| 11 - 61010 - 58141                         | FICA (State Eligible)                   | -                   | -                   | -                   |
| 11 - 61010 - 58142                         | Workers' Compensation (State Eligible)  | -                   | -                   | -                   |
| 11 - 61010 - 58143                         | Unemployment (State Eligible)           | -                   | -                   | -                   |
| 11 - 61010 - 58144                         | EAP (State Eligible)                    | -                   | -                   | -                   |
| 11 - 61010 - 58410                         | Health (Non-State Eligible)             | 14,996              | 25,046              | 27,048              |
| 11 - 61010 - 58411                         | Dental (Non-State Eligible)             | 208                 | 232                 | 234                 |
| 11 - 61010 - 58412                         | Life (Non-State Eligible)               | 359                 | 548                 | 564                 |
| 11 - 61010 - 58414                         | L.T.D. (Non-State Eligible)             | -                   | -                   | -                   |
| 11 - 61010 - 58415                         | S.T.D. (Non-State Eligible)             | 355                 | 343                 | 352                 |
| 11 - 61010 - 58416                         | A.D.D. (Non-State Eligible)             | -                   | -                   | -                   |
| 11 - 61010 - 58417                         | TRS (Non-State Eligible)                | 11,447              | 12,006              | 12,733              |
| 11 - 61010 - 58418                         | ORP (Non-State Eligible)                | -                   | -                   | -                   |
| 11 - 61010 - 58419                         | ORP (Non State Eligible - Local Supp)   | -                   | -                   | -                   |
| 11 - 61010 - 58441                         | FICA (Non-State Eligible)               | 10,684              | 11,002              | 11,890              |
| 11 - 61010 - 58442                         | Workers' Comp (Non-State Eligible)      | 1,076               | 1,076               | 1,076               |
| 11 - 61010 - 58443                         | Unemployment (Non-State Eligible)       | 801                 | 801                 | 801                 |
| 11 - 61010 - 58710                         | Retiree Dental                          | -                   | -                   | -                   |
| 11 - 61010 - 58711                         | Retiree Health                          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>          |                                         | <b>941,129</b>      | <b>955,415</b>      | <b>1,021,187</b>    |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                    | DESCRIPTION                           | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|
| <b>Building Maintenance (Tracy Morgan)</b> |                                       |                     |                     |                     |
| 11 - 61020 - 50110                         | Supplies and General Dept Expenses    | 100,000             | 102,500             | 120,000             |
| 11 - 61020 - 50130                         | Telephone                             | -                   | -                   | -                   |
| 11 - 61020 - 50140                         | Postage                               | -                   | -                   | -                   |
| 11 - 61020 - 50150                         | Photocopies                           | 400                 | 400                 | 400                 |
| 11 - 61020 - 50610                         | Equipment Maint & Repair              | 102,000             | 103,500             | 110,000             |
| 11 - 61020 - 50630                         | Facility Maintenance                  | 500,000             | 500,000             | 345,000             |
| 11 - 61020 - 51210                         | Contracted Services                   | 155,896             | 165,262             | 197,200             |
| 11 - 61020 - 51220                         | Contracted Services - SaS/Comp Lic    | -                   | -                   | -                   |
| 11 - 61020 - 52320                         | Travel & Meetings - Local             | 2,200               | 2,850               | 2,200               |
| 11 - 61020 - 52130                         | Professional Development              | 1,000               | 1,000               | 1,000               |
| 11 - 61020 - 53110                         | Equipment - Non Capitalized           | 20,000              | 20,000              | 20,000              |
| 11 - 61020 - 53150                         | Furniture - Non Capitalized           | -                   | -                   | -                   |
| 12 - 61020 - 53160                         | Minor Renovations                     | -                   | -                   | -                   |
| 11 - 61020 - 53210                         | Equipment - Capitalized               | -                   | 8,800               | -                   |
| 11 - 61020 - 53810                         | Facility Construction                 | -                   | -                   | -                   |
| 11 - 61020 - 53820                         | Arch & Engr Fee                       | -                   | -                   | -                   |
| 11 - 61020 - 57210                         | Salaries - Classified                 | 149,647             | 154,136             | 157,218             |
| 11 - 61020 - 57220                         | Salaries - Temp/Part-time             | -                   | -                   | -                   |
| 11 - 61020 - 57410                         | Salaries - Administrative             | -                   | -                   | -                   |
| 11 - 61020 - 58410                         | Health (Non-State Eligible)           | 29,667              | 29,667              | 28,928              |
| 11 - 61020 - 58411                         | Dental (Non-State Eligible)           | 312                 | 348                 | 351                 |
| 11 - 61020 - 58412                         | Life (Non-State Eligible)             | 1,257               | 1,292               | 1,341               |
| 11 - 61020 - 58414                         | L.T.D. (Non-State Eligible)           | -                   | -                   | -                   |
| 11 - 61020 - 58415                         | S.T.D. (Non-State Eligible)           | 386                 | 386                 | 386                 |
| 11 - 61020 - 58416                         | A.D.D. (Non-State Eligible)           | -                   | -                   | -                   |
| 11 - 61020 - 58417                         | TRS (Non-State Eligible)              | 12,444              | 12,963              | 12,971              |
| 11 - 61020 - 58418                         | ORP (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 61020 - 58419                         | ORP (Non State Eligible - Local Supp) | -                   | -                   | -                   |
| 11 - 61020 - 58441                         | FICA (Non-State Eligible)             | 11,448              | 11,791              | 12,027              |
| 11 - 61020 - 58442                         | Workers' Comp (Non-State Eligible)    | 1,124               | 1,124               | 1,124               |
| 11 - 61020 - 58443                         | Unemployment (Non-State Eligible)     | 385                 | 385                 | 385                 |
| 11 - 61020 - 58444                         | EAP (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 61020 - 58710                         | Retiree Dental                        | 116                 | 116                 | 117                 |
| 11 - 61020 - 58711                         | Retiree Health                        | 14,996              | 14,996              | 16,046              |
| <b>Total Departmental Expense</b>          |                                       | <b>1,103,278</b>    | <b>1,131,516</b>    | <b>1,026,694</b>    |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                  | DESCRIPTION                           | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|
| <b>Custodial Services (Tracy Morgan)</b> |                                       |                     |                     |                     |
| 11 - 61030 - 50110                       | Supplies and General Dept Expenses    | 55,000              | 55,000              | 55,000              |
| 11 - 61030 - 50150                       | Photocopies                           | 100                 | 150                 | 100                 |
| 11 - 61030 - 50610                       | Equipment Maint & Repair              | 2,000               | 2,000               | 2,000               |
| 11 - 61030 - 51210                       | Contracted Services                   | 16,000              | 16,000              | 16,000              |
| 11 - 61030 - 51220                       | Contracted Services - SaS/Comp Lic    | -                   | -                   | -                   |
| 11 - 61030 - 52130                       | Professional Development              | 1,000               | 1,000               | 1,000               |
| 11 - 61030 - 53110                       | Equipment - Non Capitalized           | 3,600               | 3,600               | 3,000               |
| 11 - 61030 - 53210                       | Equipment - Capitalized               | 15,000              | -                   | -                   |
| 11 - 61030 - 57210                       | Salaries - Classified                 | 450,291             | 457,511             | 466,278             |
| 11 - 61030 - 57220                       | Salaries - Temp/Part-time             | -                   | -                   | -                   |
| 11 - 61030 - 58410                       | Health (Non-State Eligible)           | 97,149              | 97,149              | 108,005             |
| 11 - 61030 - 58411                       | Dental (Non-State Eligible)           | 1,144               | 1,276               | 1,287               |
| 11 - 61030 - 58412                       | Life (Non-State Eligible)             | 2,973               | 2,678               | 3,070               |
| 11 - 61030 - 58414                       | L.T.D. (Non-State Eligible)           | -                   | -                   | -                   |
| 11 - 61030 - 58415                       | S.T.D. (Non-State Eligible)           | 1,203               | 1,109               | 1,138               |
| 11 - 61030 - 58416                       | A.D.D. (Non-State Eligible)           | -                   | -                   | -                   |
| 11 - 61030 - 58417                       | TRS (Non-State Eligible)              | 38,275              | 38,097              | 38,097              |
| 11 - 61030 - 58418                       | ORP (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 61030 - 58419                       | ORP (Non State Eligible - Local Supp) | -                   | -                   | -                   |
| 11 - 61030 - 58441                       | FICA (Non-State Eligible)             | 34,447              | 35,000              | 35,670              |
| 11 - 61030 - 58442                       | Workers' Comp (Non-State Eligible)    | 1,305               | 1,305               | 1,305               |
| 11 - 61030 - 58443                       | Unemployment (Non-State Eligible)     | 699                 | 699                 | 699                 |
| 11 - 61030 - 58444                       | EAP (Non-State Eligible)              | -                   | -                   | -                   |
| 11 - 61030 - 58710                       | Retiree Dental                        | 259                 | 259                 | 259                 |
| 11 - 61030 - 58711                       | Retiree Health                        | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>        |                                       | <b>727,943</b>      | <b>720,331</b>      | <b>740,931</b>      |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                   | DESCRIPTION                        | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| <b>Grounds Maintenance (Tracy Morgan)</b> |                                    |                     |                     |                     |
| 11 - 61040 - 50110                        | Supplies and General Dept Expenses | 10,000              | 15,000              | 15,000              |
| 11 - 61040 - 50150                        | Photocopies                        | -                   | -                   | -                   |
| 11 - 61040 - 50610                        | Equipment Maint & Repair           | 6,000               | 6,000               | -                   |
| 11 - 61040 - 51210                        | Contracted Services                | 65,000              | 65,000              | 70,000              |
| 11 - 61040 - 53110                        | Equipment - Non Capitalized        | -                   | -                   | -                   |
| 11 - 61040 - 53210                        | Equipment - Capitalized            | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                                    | <b>81,000</b>       | <b>86,000</b>       | <b>85,000</b>       |
| <b>Transportation (Tracy Morgan)</b>      |                                    |                     |                     |                     |
| 11 - 61050 - 50110                        | Supplies and General Dept Expenses | 1,000               | 1,000               | 1,000               |
| 11 - 61050 - 50620                        | Vehicle Maintenance                | 17,500              | 17,500              | 26,530              |
| 11 - 61050 - 50660                        | Gas & Oil                          | 1,500               | 1,500               | 1,500               |
| 11 - 61050 - 51210                        | Contracted Services                | -                   | -                   | -                   |
| 11 - 61050 - 53110                        | Equipment - Non Capitalized        | -                   | -                   | -                   |
| 11 - 61050 - 53210                        | Equipment - Capitalized            | -                   | -                   | -                   |
| 11 - 61050 - 53210                        | Equipment - Capitalized            | -                   | -                   | -                   |
| 11 - 61050 - 53260                        | Vehicle Acquisition                | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                                    | <b>20,000</b>       | <b>20,000</b>       | <b>29,030</b>       |

**Galveston College**  
**Education and General Fund Expenditure Detail Budget**

| ACCOUNT                                       | DESCRIPTION       | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------------------|-------------------|---------------------|---------------------|---------------------|
| <b>Utilities (Tracy Morgan)</b>               |                   |                     |                     |                     |
| 11 - 61110 - 54110                            | Electricity       | 625,000             | 675,000             | 700,000             |
| 11 - 61110 - 54120                            | Natural Gas       | 90,000              | 95,000              | 95,000              |
| 11 - 61110 - 54140                            | Telephone Service | -                   | -                   | -                   |
| 11 - 61110 - 54150                            | Water             | 150,000             | 195,000             | 200,000             |
| <b>Total Departmental Expense</b>             |                   | <b>865,000</b>      | <b>965,000</b>      | <b>995,000</b>      |
| <b>Utilities - ATC (Tracy Morgan)</b>         |                   |                     |                     |                     |
| 11 - 61111 - 54110                            | Electricity       | 75,600              | 90,000              | 90,000              |
| 11 - 61111 - 54120                            | Natural Gas       | 16,500              | 16,500              | 10,000              |
| 11 - 61111 - 54150                            | Water             | 21,600              | 22,000              | 18,000              |
| <b>Total Departmental Expense</b>             |                   | <b>113,700</b>      | <b>128,500</b>      | <b>118,000</b>      |
| <b>Total Expenses - Education and General</b> |                   | 29,305,485          | 30,330,060          | 31,511,200          |
| <b>Total Revenue - Education and General</b>  |                   | 29,305,485          | 30,330,060          | 31,511,200          |
| <b>Total Expenses - Education and General</b> |                   | 29,305,485          | 30,330,060          | 31,511,200          |
| <b>Net Change to E &amp; G Fund Balance</b>   |                   | -                   | -                   | -                   |

**Galveston College  
Auxiliary Fund Budget Summary**

| DESCRIPTION                       | ACCOUNT | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 | %<br>CHANGE | \$<br>CHANGE  | %<br>BUDGET   |
|-----------------------------------|---------|---------------------|---------------------|---------------------|-------------|---------------|---------------|
| <b>REVENUE</b>                    |         |                     |                     |                     |             |               |               |
| Bookstore                         | 05310   | 55,000              | 45,000              | 45,000              | 0.0%        | -             | 2.4%          |
| Student Housing                   | 05320   | 346,495             | 358,585             | 358,585             | 0.0%        | -             | 18.9%         |
| Food Service                      | 05330   | 477,394             | 500,518             | 545,445             | 9.0%        | 44,927        | 28.7%         |
| Print Shop                        | 05335   | 139,090             | 152,540             | 132,000             | -13.5%      | (20,540)      | 6.9%          |
| Sales and Services                | 05340   | 33,630              | 33,630              | 25,630              | -23.8%      | (8,000)       | 1.3%          |
| Transfers from Ed & General       | 09991   | 672,480             | 758,786             | 793,760             | 4.6%        | 34,974        | 41.8%         |
| <b>Total Revenue</b>              |         | <b>1,724,089</b>    | <b>1,849,059</b>    | <b>1,900,420</b>    | <b>3.0%</b> | <b>51,361</b> | <b>100.0%</b> |
| <b>EXPENSES</b>                   |         |                     |                     |                     |             |               |               |
| Student Housing                   | 05320   | 18,090              | 57,691              | 28,738              | -160.0%     | (28,953)      | 1.5%          |
| Food Service                      | 05330   | 393,690             | 413,348             | 415,700             | 0.6%        | 2,352         | 21.9%         |
| Print Shop                        | 05335   | 105,200             | 117,096             | 131,296             | 13.5%       | 14,200        | 6.9%          |
| Athletics - General               | 05710   | 108,326             | 121,835             | 128,014             | 5.7%        | 6,179         | 6.7%          |
| Baseball - Men                    | 05720   | 485,940             | 503,338             | 535,119             | 6.5%        | 31,781        | 28.2%         |
| Softball - Women                  | 05730   | 396,943             | 419,851             | 440,553             | 5.2%        | 20,702        | 23.2%         |
| General Institutional             | 51030   | 190,900             | 190,900             | 196,000             | 2.7%        | 5,100         | 10.3%         |
| Inter-fund Appropriations         | 09991   | 25,000              | 25,000              | 25,000              | 0.0%        | -             | 1.3%          |
| <b>Total Expenses</b>             |         | <b>1,724,089</b>    | <b>1,849,059</b>    | <b>1,900,420</b>    | <b>3.0%</b> | <b>51,361</b> | <b>100.0%</b> |
| <b>Net Change to Fund Balance</b> |         | -                   | -                   | -                   |             |               |               |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                      | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Bookstore</b>             |                         |                     |                     |                     |
| 14 - 05310 - 43133           | Bookstore Revenue       | 55,000              | 45,000              | 45,000              |
| <b>Total Bookstore</b>       |                         | <b>55,000</b>       | <b>45,000</b>       | <b>45,000</b>       |
| <b>Student Housing</b>       |                         |                     |                     |                     |
| 14 - 05320 - 43215           | Housing Revenue         | 337,995             | 350,085             | 350,085             |
| 14 - 05320 - 43217           | Housing application fee | 2,500               | 2,500               | 2,500               |
| 14 - 05320 - 43290           | Fines-Student housing   | 5,000               | 5,000               | 5,000               |
| 14 - 05320 - 43297           | Housing Repair Revenue  | 1,000               | 1,000               | 1,000               |
| <b>Total Student Housing</b> |                         | <b>346,495</b>      | <b>358,585</b>      | <b>358,585</b>      |
| <b>Food Service</b>          |                         |                     |                     |                     |
| 14 - 05330 - 43331           | Food Service Revenue    | 472,394             | 496,018             | 540,445             |
| 14 - 05330 - 43333           | Commission Sales        | 5,000               | 4,500               | 5,000               |
| 14 - 05330 - xxxxx           | Sales Tax Revenue       | -                   | -                   | -                   |
| <b>Total Food Service</b>    |                         | <b>477,394</b>      | <b>500,518</b>      | <b>545,445</b>      |
| <b>Print Shop</b>            |                         |                     |                     |                     |
| 14 - 05335 - 44142           | Concessions - Copier    | 139,090             | 152,540             | 132,000             |
| <b>Total Print Shop</b>      |                         | <b>139,090</b>      | <b>152,540</b>      | <b>132,000</b>      |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                | DESCRIPTION                          | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|
| <b>Sales and Services</b>              |                                      |                     |                     |                     |
| 14 - 05340 - 44140                     | Advertising                          | -                   | -                   | -                   |
| 14 - 05340 - 44144                     | Concessions                          | -                   | -                   | -                   |
| 14 - 05340 - 44146                     | Facility Rentals                     | 28,800              | 28,800              | 20,800              |
| 14 - 05340 - 44150                     | Gate Receipts                        | -                   | -                   | -                   |
| 14 - 05340 - 44152                     | Library Fines                        | 160                 | 160                 | 160                 |
| 14 - 05340 - 44154                     | Clay Sales                           | 100                 | 100                 | 100                 |
| 14 - 05340 - 44156                     | Parking Fines                        | 70                  | 70                  | 70                  |
| 14 - 05340 - 44158                     | Other Misc Income                    | -                   | -                   | -                   |
| 14 - 05340 - 44195                     | Vending                              | 4,500               | 4,500               | 4,500               |
| <b>Total Sales and Services</b>        |                                      | <b>33,630</b>       | <b>33,630</b>       | <b>25,630</b>       |
| <b>Inter-Fund Appropriations</b>       |                                      |                     |                     |                     |
| 14 - 09991 - 49911                     | Transfers from Ed & General          | 672,480             | 758,786             | 721,760             |
| 14 - 09991 - 49917                     | Transfers from Student Activity Fund | -                   | -                   | -                   |
| 14 - 09991 - 49953                     | Transfers from Bond Reserve (Earni   | -                   | -                   | 72,000              |
| <b>Total Inter-Fund Appropriations</b> |                                      | <b>672,480</b>      | <b>758,786</b>      | <b>793,760</b>      |
| <b>Total Revenue - Auxiliary Fund</b>  |                                      | <b>1,724,089</b>    | <b>1,849,059</b>    | <b>1,900,420</b>    |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                              | DESCRIPTION                       | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------|-----------------------------------|---------------------|---------------------|---------------------|
| <b>Student Housing (Ron Crumedy)</b> |                                   |                     |                     |                     |
| 14 - 05320 - 50110                   | Supplies & General Dept Op Exp    | 500                 | 1,000               | -                   |
| 14 - 05320 - 50630                   | Fac Maint                         | -                   | -                   | -                   |
| 14 - 05320 - 53250                   | Furniture                         | -                   | -                   | -                   |
| 14 - 05320 - 51210                   | Contracted Services               | 300                 | 600                 | -                   |
| 14 - 05320 - 55530                   | Scholarships (RA's)               | 6,000               | 6,400               | -                   |
| 14 - 05320 - 57310                   | Salaries - Technical-Professional | -                   | 13,017              | 13,602              |
| 14 - 05320 - 57220                   | Salaries - Part-time              | -                   | 20,000              | -                   |
| 14 - 05320 - 57315                   | Salaries - Part-time (RA's)       | 10,200              | 10,200              | 10,200              |
| 14 - 05320 - 58411                   | Dental (Non-State Eligible)       | -                   | 23                  | 24                  |
| 14 - 05320 - 58412                   | Life (Non-State Eligible)         | -                   | 34                  | 16                  |
| 14 - 05320 - 58414                   | L.T.D. (Non-State Eligible)       | -                   | -                   | -                   |
| 14 - 05320 - 58415                   | S.T.D. (Non-State Eligible)       | -                   | 36                  | 32                  |
| 14 - 05320 - 58441                   | FICA (Non-State Eligible)         | 790                 | 3,306               | 1,821               |
| 14 - 05320 - 58410                   | Health (Non-State Eligible)       | -                   | 1,500               | 1,620               |
| 14 - 05320 - 58417                   | TRS (Non-State Eligible)          | -                   | 1,075               | 1,123               |
| 14 - 05320 - 58442                   | Workers Comp (Non-State Eligible) | 150                 | 250                 | 150                 |
| 14 - 05320 - 58443                   | Unemployment (Non-State Eligible) | 150                 | 250                 | 150                 |
| <b>Total Student Housing</b>         |                                   | <b>18,090</b>       | <b>57,691</b>       | <b>28,738</b>       |
| <b>Food Service (Dr. Patterson)</b>  |                                   |                     |                     |                     |
| 14 - 05330 - 50610                   | Equipment Maintenance & Repair    | -                   | -                   | -                   |
| 14 - 05330 - 50630                   | Facility Maintenance & Repair     | -                   | -                   | -                   |
| 14 - 05330 - 51210                   | Contracted Services               | 393,690             | 413,348             | 415,700             |
| <b>Total Food Service</b>            |                                   | <b>393,690</b>      | <b>413,348</b>      | <b>415,700</b>      |
| <b>Print Shop (Jason Smith)</b>      |                                   |                     |                     |                     |
| 14 - 05335 - 50110                   | Supplies & General Dept Op Exp    | 25,000              | 25,000              | 30,000              |
| 14 - 05335 - 51210                   | Contracted Services               | 80,200              | 92,096              | 101,296             |
| <b>Total Print Shop</b>              |                                   | <b>105,200</b>      | <b>117,096</b>      | <b>131,296</b>      |

**GALVESTON COLLEGE  
AUXILIARY FUND**

| ACCOUNT                                    | DESCRIPTION                          | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|
| <b>Athletics - General (Kelly Raines )</b> |                                      |                     |                     |                     |
| 14 - 05710 - 50110                         | Supplies & General Dept Op Exp       | 3,000               | 4,000               | 4,500               |
| 14 - 05710 - 50120                         | Memberships & Dues                   | 5,200               | 6,500               | 6,900               |
| 14 - 05710 - 50120                         | Telephone                            | -                   | -                   | -                   |
| 14 - 05710 - 50140                         | Postage                              | 15                  | 50                  | 50                  |
| 14 - 05710 - 50150                         | Photocopies                          | 400                 | 500                 | 500                 |
| 14 - 05710 - 50410                         | Athletic Insurance                   | 10,000              | 10,000              | 10,500              |
| 14 - 05710 - 50430                         | Student Medical Services             | -                   | -                   | -                   |
| 14 - 05710 - 50850                         | Contingency - Post Season Play       | 35,000              | 35,000              | 37,000              |
| 14 - 05710 - 51210                         | Contracted Services                  | 400                 | -                   | -                   |
| 14 - 05710 - 51510                         | Professional Services                | 14,000              | 14,400              | 14,500              |
| 14 - 05710 - 52310                         | Travel & Meetings                    | 2,600               | 2,600               | 2,600               |
| 14 - 05710 - 53110                         | Equipment - Non-Capitalized          | 5,000               | 5,000               | 5,000               |
| 14 - 05710 - 53210                         | Equipment - Capitalized              | -                   | -                   | -                   |
| 14 - 05710 - 56112                         | Salaries - Sports Instructor / Coach | 17,113              | 18,620              | 23,128              |
| 14 - 05710 - 57210                         | Salaries - Classified                | 7,738               | 13,017              | -                   |
| 14 - 05710 - 57310                         | Salaries - Technical-Professional    | -                   | -                   | 13,602              |
| 14 - 05710 - 57540                         | Salaries - Communication Allowance   | 216                 | 216                 | 216                 |
| 14 - 05710 - 58410                         | Health (Non-State Eligible)          | 3,552               | 5,052               | 3,861               |
| 14 - 05710 - 58411                         | Dental (Non-State Eligible)          | 42                  | 42                  | 48                  |
| 14 - 05710 - 58412                         | Life (Non-State Eligible)            | 63                  | 63                  | 77                  |
| 14 - 05710 - 58414                         | L.T.D. (Non-State Eligible)          | -                   | -                   | -                   |
| 14 - 05710 - 58415                         | S.T.D. (Non-State Eligible)          | 64                  | 64                  | 78                  |
| 14 - 05710 - 58416                         | A.D.D (Non-State Eligible)           | -                   | -                   | -                   |
| 14 - 05710 - 58417                         | TRS (Non-State Eligible)             | 700                 | 1,800               | 1,123               |
| 14 - 05710 - 58418                         | ORP (Non-State Eligible)             | 1,200               | 1,200               | 1,400               |
| 14 - 05710 - 58419                         | OPR (Non State Eligible - Local Supp | -                   | 1,169               | -                   |
| 14 - 05710 - 58441                         | FICA (Non-State Eligible)            | 1,918               | 2,437               | 2,826               |
| 14 - 05710 - 58442                         | Worker's Comp (Non-State Eligible)   | 42                  | 42                  | 42                  |
| 14 - 05710 - 58443                         | Unemployment (Non-State Eligible)    | 63                  | 63                  | 63                  |
| 14 - 05710 - 58444                         | EAP (Non-State Eligible)             | -                   | -                   | -                   |
| 14 - 05710 - 58711                         | Retiree - Health Insurance           | -                   | -                   | -                   |
| <b>Total Athletics - General</b>           |                                      | <b>108,326</b>      | <b>121,835</b>      | <b>128,014</b>      |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                | DESCRIPTION                          | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|
| <b>Baseball - Men (Ryan Edmondson)</b> |                                      |                     |                     |                     |
| 14 - 05720 - 50110                     | Supplies & General Dept Op Exp       | 1,500               | 1,600               | 1,650               |
| 14 - 05720 - 50120                     | Memberships & Dues                   | 300                 | 300                 | 400                 |
| 14 - 05720 - 50130                     | Telephone                            | -                   | -                   | -                   |
| 14 - 05720 - 50140                     | Postage                              | 40                  | 40                  | 100                 |
| 14 - 05720 - 50150                     | Photocopies                          | 500                 | 500                 | 550                 |
| 14 - 05720 - 50610                     | Equipment Maintenance & Repair       | 3,500               | 3,500               | 3,675               |
| 14 - 05720 - 50640                     | Field Maintenance                    | 18,000              | 18,000              | 18,900              |
| 14 - 05720 - 51210                     | Contracted Services                  | -                   | -                   | -                   |
| 14 - 05720 - 51510                     | Professional Services                | 16,000              | 16,000              | 16,000              |
| 14 - 05720 - 52230                     | Travel & Meetings - Recruiting       | 7,000               | 7,000               | 7,500               |
| 14 - 05720 - 52410                     | Travel & Meetings - Team Travel      | 65,380              | 68,880              | 72,324              |
| 14 - 05720 - 53110                     | Equipment - Non Capitalized          | 10,000              | 14,000              | 15,000              |
| 14 - 05720 - 53210                     | Equipment - Capitalized              | 9,853               | -                   | -                   |
| 14 - 05720 - 53140                     | Equipment - Uniforms                 | 13,500              | 17,000              | 18,700              |
| 14 - 05720 - 55530                     | Scholarships                         | 187,012             | 195,748             | 204,627             |
| 14 - 05720 - 55531                     | Scholarships - Non Counters          | -                   | -                   | -                   |
| 14 - 05720 - 56112                     | Salaries - Sports Instructor / Coach | 114,371             | 121,840             | 134,984             |
| 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               |
| 14 - 05720 - 58410                     | Health (Non-State Eligible)          | 17,869              | 15,600              | 16,144              |
| 14 - 05720 - 58411                     | Dental (Non-State Eligible)          | 208                 | 232                 | 234                 |
| 14 - 05720 - 58412                     | Life (Non-State Eligible)            | 352                 | 435                 | 153                 |
| 14 - 05720 - 58414                     | L.T.D. (Non-State Eligible)          | -                   | -                   | -                   |
| 14 - 05720 - 58415                     | S.T.D. (Non-State Eligible)          | 286                 | 350                 | 302                 |
| 14 - 05720 - 58416                     | A.D.D (Non-State Eligible)           | -                   | -                   | -                   |
| 14 - 05720 - 58417                     | TRS (Non-State Eligible)             | 9,233               | 10,672              | 11,237              |
| 14 - 05720 - 58418                     | ORP (Non-State Eligible)             | -                   | -                   | -                   |
| 14 - 05720 - 58419                     | OPR (Non State Eligible - Local Supp | -                   | -                   | -                   |
| 14 - 05720 - 58441                     | FICA (Non-State Eligible)            | 9,361               | 9,966               | 11,031              |
| 14 - 05720 - 58442                     | Worker's Comp (Non-State Eligible)   | 155                 | 155                 | 188                 |
| 14 - 05720 - 58443                     | Unemployment (Non-State Eligible)    | 320                 | 320                 | 220                 |
| 14 - 05720 - 58444                     | EAP (Non-State Eligible)             | -                   | -                   | -                   |
| <b>Total Baseball - Men</b>            |                                      | <b>485,940</b>      | <b>503,338</b>      | <b>535,119</b>      |

**GALVESTON COLLEGE  
AUXILIARY FUND**

| ACCOUNT                                | DESCRIPTION                          | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|
| <b>Softball - Women (Kelly Raines)</b> |                                      |                     |                     |                     |
| 14 - 05730 - 50110                     | Supplies & General Dept Op Exp       | 300                 | 300                 | 300                 |
| 14 - 05730 - 50120                     | Memberships & Dues                   | 350                 | 200                 | 200                 |
| 14 - 05730 - 50130                     | Telephone                            | -                   | -                   | -                   |
| 14 - 05730 - 50140                     | Postage                              | 25                  | 50                  | 50                  |
| 14 - 05730 - 50150                     | Photocopies                          | 500                 | 500                 | 550                 |
| 14 - 05730 - 50610                     | Equipment Maintenance & Repair       | 5,000               | 5,000               | 5,000               |
| 14 - 05730 - 50640                     | Field Maintenance                    | 5,000               | 5,000               | 5,000               |
| 14 - 05730 - 51210                     | Contracted Services                  | -                   | -                   | -                   |
| 14 - 05730 - 51510                     | Professional Services                | 11,000              | 11,000              | 11,000              |
| 14 - 05730 - 52230                     | Travel & Meetings - Recruiting       | 5,000               | 7,000               | 7,000               |
| 14 - 05730 - 52410                     | Travel & Meetings - Team Travel      | 53,500              | 55,600              | 58,380              |
| 14 - 05730 - 53110                     | Equipment - Non Capitalized          | 18,000              | 18,000              | 18,000              |
| 14 - 05730 - 53210                     | Equipment - Capitalized              | -                   | -                   | -                   |
| 14 - 05730 - 53140                     | Equipment - Uniforms                 | 13,000              | 17,000              | 18,700              |
| 14 - 05730 - 55530                     | Scholarships                         | 187,012             | 195,748             | 204,627             |
| 14 - 05730 - 55531                     | Scholarships - Non Counters          | -                   | -                   | -                   |
| 14 - 05730 - 56112                     | Salaries - Sports Instructor / Coach | 74,117              | 80,647              | 86,395              |
| 14 - 05730 - 57310                     | Salaries - Technical-Professional    | -                   | -                   | -                   |
| 14 - 05730 - 57315                     | Salaries - Part-time                 | -                   | -                   | -                   |
| 14 - 05730 - 57540                     | Salaries - Communication Allowance   | 800                 | 800                 | 816                 |
| 14 - 05730 - 58410                     | Health (Non-State Eligible)          | 9,572               | 9,572               | 10,339              |
| 14 - 05730 - 58411                     | Dental (Non-State Eligible)          | 130                 | 139                 | 141                 |
| 14 - 05730 - 58412                     | Life (Non-State Eligible)            | 483                 | 240                 | 264                 |
| 14 - 05730 - 58414                     | L.T.D. (Non-State Eligible)          | -                   | -                   | -                   |
| 14 - 05730 - 58415                     | S.T.D. (Non-State Eligible)          | 183                 | 184                 | 200                 |
| 14 - 05730 - 58416                     | A.D.D (Non-State Eligible)           | -                   | -                   | -                   |
| 14 - 05730 - 58417                     | TRS (Non-State Eligible)             | 5,593               | 5,124               | 5,270               |
| 14 - 05730 - 58418                     | ORP (Non-State Eligible)             | 1,300               | 1,169               | 1,400               |
| 14 - 05730 - 58419                     | OPR (Non State Eligible - Local Supp | -                   | -                   | -                   |
| 14 - 05730 - 58441                     | FICA (Non-State Eligible)            | 5,731               | 6,231               | 6,672               |
| 14 - 05730 - 58442                     | Worker's Comp (Non-State Eligible)   | 130                 | 130                 | 115                 |
| 14 - 05730 - 58443                     | Unemployment (Non-State Eligible)    | 217                 | 217                 | 134                 |
| 14 - 05730 - 58444                     | EAP (Non-State Eligible)             | -                   | -                   | -                   |
| <b>Total Softball - Women</b>          |                                      | <b>396,943</b>      | <b>419,851</b>      | <b>440,553</b>      |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                      | DESCRIPTION                          | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|
| <b>General Institutional (Jeff Engbrock)</b> |                                      |                     |                     |                     |
| 14 - 51030 - 50110                           | Supplies & General Dept Op Exp       | 1,500               | 1,500               | 2,000               |
| 14 - 51030 - 50120                           | Memberships & Dues                   | -                   | -                   | -                   |
| 14 - 51030 - 50820                           | Bad Debt Allowance                   | 45,000              | 45,000              | 50,000              |
| 14 - 51030 - 50830                           | Bank & Credit Card Charges           | 65,000              | 65,000              | 65,000              |
| 14 - 51030 - 50840                           | Contingency                          | 35,000              | 35,000              | 35,000              |
| 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              |
| 14 - 51030 - 55540                           | Institutional Scholarships           | 34,400              | 34,400              | 34,000              |
| <b>Total General Institutional</b>           |                                      | <b>190,900</b>      | <b>190,900</b>      | <b>196,000</b>      |
| <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             | 10,000              | -                   | -                   |
| 14 - 09991 - 59927                           | Transfer to Title IV                 | -                   | -                   | -                   |
| 14 - 09991 - 59931                           | Transfer to Endowment                | -                   | -                   | -                   |
| 14 - 09991 - 59933                           | Transfers to Scholarships            | 15,000              | 25,000              | 25,000              |
| 14 - 09991 - 59951                           | Transfer to Bond Revenue Fund        | -                   | -                   | -                   |
| <b>Total Inter-Fund Appropriations</b>       |                                      | <b>25,000</b>       | <b>25,000</b>       | <b>25,000</b>       |
| <b>Total Expenses - Auxiliary Fund</b>       |                                      | <b>1,724,089</b>    | <b>1,849,059</b>    | <b>1,900,420</b>    |
| <b>Total Revenue - Auxiliary Fund</b>        |                                      | <b>1,724,089</b>    | <b>1,849,059</b>    | <b>1,900,420</b>    |
| <b>Total Expenses - Auxiliary Fund</b>       |                                      | <b>1,724,089</b>    | <b>1,849,059</b>    | <b>1,900,420</b>    |
| <b>Net Change to Auxiliary Fund Balance</b>  |                                      | <b>-</b>            | <b>-</b>            | <b>-</b>            |

## Galveston College Auxiliary Events Fund

| ACCOUNT                                                       | DESCRIPTION                            | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------------------------------|----------------------------------------|-------------------|-------------------|-------------------|
| <b>Women in Industry (WII) Conference (Vera Lewis-Jasper)</b> |                                        |                   |                   |                   |
| 15 - 90615 - 48610                                            | Event Rev-Transferred from Lee College | -                 | -                 | -                 |
| 15 - 90615 - 48615                                            | WII Sponsorships                       | 150,000           | 175,000           | 155,000           |
| 15 - 90615 - 48616                                            | WII Ticket Sales                       | 40,000            | 30,000            | 26,000            |
| 15 - 90615 - 48617                                            | WII Misc Sales and Booth Income        | -                 | -                 | -                 |
| 15 - 90615 - 49982                                            | Transfer from Fund Balance             | -                 | -                 | 50,130            |
|                                                               | <b>TOTAL REVENUE</b>                   | <b>190,000</b>    | <b>205,000</b>    | <b>231,130</b>    |
| 15 - 90615 - 50110                                            | Supplies and General Exp               | 1,800             | 14,000            | 14,000            |
| 15 - 90615 - 50140                                            | Postage                                | -                 | -                 | -                 |
| 15 - 90615 - 50150                                            | Photocopies                            | -                 | -                 | -                 |
| 15 - 90615 - 50210                                            | Advertising                            | 1,500             | 2,000             | 15,000            |
| 15 - 90615 - 50220                                            | Brochures                              | -                 | -                 | -                 |
| 15 - 90615 - 50240                                            | Printing                               | 4,000             | 4,000             | 4,000             |
| 15 - 90615 - 50840                                            | Contingency                            | 14,435            | 20,963            | 33,130            |
| 15 - 90615 - 51210                                            | Contracted Services                    | 6,500             | 5,000             | 10,000            |
| 15 - 90615 - 55925                                            | Event Expenses                         | 160,000           | 155,000           | 155,000           |
| 15 - 90615 - 57220                                            | Salaries: Part-time                    | 1,000             | 3,750             | -                 |
| 15 - 90615 - 58441                                            | FICA (Non-State Eligible)              | 765               | 287               | -                 |
| 15 - 90615 - 58442                                            | Workers' Comp (Non-State Eligible)     | -                 | -                 | -                 |
| 15 - 90615 - 58443                                            | Unemployment (Non-State Eligible)      | -                 | -                 | -                 |
|                                                               | <b>TOTAL EXPENSES</b>                  | <b>190,000</b>    | <b>205,000</b>    | <b>231,130</b>    |
|                                                               | <b>FUND BALANCE - WII CONFERENCE</b>   | <b>-</b>          | <b>-</b>          | <b>-</b>          |

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

| ACCOUNT                                     | DESCRIPTION                             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|-----------------------------------------|---------------------|---------------------|---------------------|
| <b>Inter-Fund Appropriations</b>            |                                         |                     |                     |                     |
| 17 - 09991 - 49911                          | Transfers from E&G (Student Srvc Fee)   | 62,060              | 62,269              | 66,000              |
| 17 - 09991 - 49917                          | Transfer from Student Act Fund Balance  | -                   | -                   | -                   |
| <b>Total Inter-Fund Appropriations</b>      |                                         | <b>62,060</b>       | <b>62,269</b>       | <b>66,000</b>       |
| <b>Total Revenue - Student Service Fund</b> |                                         | <b>62,060</b>       | <b>62,269</b>       | <b>66,000</b>       |
| <b>Student Activities</b>                   |                                         |                     |                     |                     |
| 17 - 41210 - 50110                          | Supplies & General Dept Expenses        | 1,500               | 1,500               | 1,525               |
| 17 - 41210 - 50120                          | Memberships & Dues                      | -                   | -                   | -                   |
| 17 - 41210 - 50130                          | Telephone                               | -                   | -                   | -                   |
| 17 - 41210 - 50140                          | Postage                                 | 50                  | 50                  | 50                  |
| 17 - 41210 - 50150                          | Photocopies                             | 200                 | 200                 | 200                 |
| 17 - 41210 - 50240                          | Printing                                | 200                 | 200                 | 200                 |
| 17 - 41210 - 50305                          | Testing Materials                       | -                   | -                   | -                   |
| 17 - 41210 - 50710                          | Projects                                | 8,000               | 8,000               | 8,000               |
| 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                             | -                   | -                   | 1,000               |
| 17 - 41210 - 50710                          | Student Success Seminars                | 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               | 4,000               |
| 17 - 41210 - 50710                          | Student Activities Job Placement        | -                   | -                   | -                   |
| 17 - 41210 - 55740                          | Student Stipends (Ambassadors)          | 10,000              | 10,000              | 16,355              |
| 17 - 41210 - 51210                          | Contracted Services                     | -                   | -                   | -                   |
| 17 - 41210 - 52210                          | Commencement / Graduation               | 7,000               | 7,000               | 7,000               |
| 17 - 41210 - 52310                          | Travel & Meetings                       | 2,500               | 2,500               | 2,500               |
| 17 - 41210 - 53260                          | Vehicle Acquisition                     | -                   | -                   | -                   |
| 17 - 41210 - 57220                          | Part Time                               | -                   | -                   | -                   |
| <b>Total Student Activities</b>             |                                         | <b>37,450</b>       | <b>37,450</b>       | <b>43,830</b>       |

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

| ACCOUNT                                            | DESCRIPTION                            | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------------|----------------------------------------|---------------------|---------------------|---------------------|
| <b>Student Government</b>                          |                                        |                     |                     |                     |
| 17 - 41215 - 50110                                 | Supplies & General Dept Expenses       | 300                 | 509                 | 500                 |
| 17 - 41215 - 50120                                 | Memberships & Dues                     | 300                 | 300                 | 450                 |
| 17 - 41215 - 50150                                 | Photocopies                            | 300                 | 300                 | 100                 |
| 17 - 41215 - 50240                                 | Printing                               | -                   | -                   | -                   |
| 17 - 41215 - 50710                                 | SGA Matching Grants                    | -                   | -                   | -                   |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Fall Fest)    | 6,500               | 6,500               | 5,720               |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Mardi Gras)   | 4,500               | 4,500               | 3,000               |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Ldrshp Dev)   | 1,000               | 1,000               | 1,000               |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Planners)     | -                   | -                   | -                   |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Spring Fling) | 4,000               | 4,000               | 4,000               |
| 17 - 41215 - 50710                                 | SGA Sponsored Activiteis (Summer)      | 800                 | 800                 | 800                 |
| 17 - 41215 - 52310                                 | Travel & Meetings                      | 4,310               | 4,310               | 4,000               |
| <b>Total Student Government</b>                    |                                        | <b>22,010</b>       | <b>22,219</b>       | <b>19,570</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>62,060</b>       | <b>62,269</b>       | <b>66,000</b>       |
| <b>Total Revenue - Student Services</b>            |                                        | <b>62,060</b>       | <b>62,269</b>       | <b>66,000</b>       |
| <b>Total Expenses - Student Services</b>           |                                        | <b>62,060</b>       | <b>62,269</b>       | <b>66,000</b>       |
| <b>Net Change to Student Services Fund Balance</b> |                                        | <b>-</b>            | <b>-</b>            | <b>-</b>            |

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

*Mariana Hernandez*  
Student Government Association President

*[Signature]*  
Associate Vice President for Student Services

**Galveston College  
Staff Benefits Summary  
Budget**

| DESCRIPTION                                 | ACCOUNT | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 | %<br>CHANGE | \$<br>CHANGE   |
|---------------------------------------------|---------|---------------------|---------------------|---------------------|-------------|----------------|
| <b>REVENUE</b>                              |         |                     |                     |                     |             |                |
| ORP Retirement                              | 02420   | 63,821              | 59,268              | 47,034              | -20.6%      | (12,234)       |
| TRS Retirement                              | 02420   | 478,278             | 448,185             | 498,645             | 11.3%       | 50,460         |
| State Approp - Health Ins                   | 02420   | 930,643             | 903,525             | 975,807             | 8.0%        | 72,282         |
| Transfers from Ed & General                 | 09991   | 1,520,248           | 1,528,104           | 1,657,293           | 8.5%        | 129,189        |
| <b>Total Revenue</b>                        |         | <b>2,992,990</b>    | <b>2,939,082</b>    | <b>3,178,779</b>    | <b>7.1%</b> | <b>239,697</b> |
| <b>EXPENSES</b>                             |         |                     |                     |                     |             |                |
| <b>Instructional</b>                        |         |                     |                     |                     |             |                |
| Welding                                     | 10280   | 33,831              | 36,795              | 39,668              | 7.8%        | 2,873          |
| Biology                                     | 10320   | 85,136              | 82,923              | 89,158              | 7.5%        | 6,235          |
| Chemistry                                   | 10340   | 31,937              | 32,208              | 36,571              | 13.5%       | 4,363          |
| Environmental Science                       | 10350   | 2,447               | 2,779               | 2,872               | 3.3%        | 93             |
| Physics                                     | 10370   | 21,571              | 22,564              | 24,552              | 8.8%        | 1,988          |
| Accounting                                  | 10410   | 10,548              | 10,699              | 12,116              | 13.2%       | 1,417          |
| Hospitality Management                      | 10440   | 175                 | 699                 | 125                 | -82.1%      | (574)          |
| Medical Office Administration               | 10445   | 38,869              | 28,306              | 33,193              | 17.3%       | 4,887          |
| Logistics                                   | 10450   | 21,649              | 17,223              | 8,096               | -53.0%      | (9,127)        |
| Office Technology                           | 10480   | 7,498               | 7,498               | 8,023               | 7.0%        | 525            |
| Speech                                      | 10630   | 8,823               | 10,913              | 14,509              | 33.0%       | 3,596          |
| Computer Science / Business Information Sys | 10710   | 15,396              | 19,262              | 20,643              | 7.2%        | 1,381          |
| Computer Technology                         | 10720   | 21,506              | 14,298              | 1,301               | -90.9%      | (12,997)       |
| Culinary Arts Technology                    | 10910   | 15,523              | 14,926              | 16,778              | 12.4%       | 1,852          |
| Cosmetology                                 | 10970   | 37,180              | 36,955              | 42,218              | 14.2%       | 5,263          |
| Developmental Studies - Literacy            | 11220   | 30,341              | 38,841              | 23,266              | -40.1%      | (15,575)       |
| Education                                   | 11250   | -                   | 709                 | 3,301               | 365.6%      | 2,592          |
| English                                     | 11260   | 69,760              | 65,339              | 73,337              | 12.2%       | 7,998          |
| Humanities                                  | 11270   | 500                 | -                   | -                   | -           | -              |
| Philosophy                                  | 11280   | 825                 | 3,428               | 2,777               | -19.0%      | (651)          |
| Nursing, Associate Degree (RN)              | 11420   | 167,997             | 190,225             | 216,319             | 13.7%       | 26,094         |
| Nursing, Director                           | 11430   | 29,475              | 29,797              | 29,058              | -2.5%       | (739)          |
| Emergency Medical Services (EMT)            | 11612   | 28,736              | 29,068              | 31,286              | 7.6%        | 2,218          |
| Imaging, Computerized Tomography            | 11619   | 16,956              | 17,021              | 19,211              | 12.9%       | 2,190          |
| Imaging, Magnetic Resonance Imaging Tech    | 11626   | 21,151              | 22,272              | 22,858              | 2.6%        | 586            |
| Imaging, Nuclear Medicine                   | 11640   | 27,039              | 28,225              | 27,157              | -3.8%       | (1,068)        |
| Imaging, Radiation Therapy                  | 11647   | 32,753              | 32,714              | 34,069              | 4.1%        | 1,355          |
| Imaging, Radiography                        | 11654   | 55,553              | 70,680              | 75,678              | 7.1%        | 4,998          |
| Sonography                                  | 11671   | 29,617              | 33,609              | 35,135              | 4.5%        | 1,526          |
| Surgical Technology                         | 11675   | 16,025              | 16,952              | 16,748              | -1.2%       | (204)          |
| Nursing, Vocational                         | 11810   | 46,423              | 39,958              | 43,609              | 9.1%        | 3,651          |
| Developmental Studies - Mathematics         | 11910   | 55,140              | 48,147              | 55,506              | 15.3%       | 7,359          |
| Mathematics                                 | 11920   | 71,964              | 77,824              | 89,006              | 14.4%       | 11,182         |
| Heating and Air Conditioning Technology     | 12250   | 14,414              | 19,127              | 15,212              |             | (3,915)        |
| Electrical and Electronics                  | 12280   | 24,746              | 22,331              | 24,309              | 8.9%        | 1,978          |
| Instrumentation                             | 12290   | 15,734              | 17,183              | 17,452              | 1.6%        | 269            |
| PHED, Fitness Center                        | 12320   | 29,974              | 30,167              | 32,442              | 7.5%        | 2,275          |
| PHED, Physical Education                    | 12350   | 25,538              | 25,429              | 32,774              | 28.9%       | 7,345          |
| Criminal Justice - Academic Programs        | 12420   | 13,536              | 16,601              | 22,337              | 34.6%       | 5,736          |
| Criminal Justice - Law Enforcement Academy  | 12440   | 18,684              | 18,426              | 21,653              | 17.5%       | 3,227          |
| Economics                                   | 12510   | 9,688               | 9,154               | 9,816               | 7.2%        | 662            |
| Government / Political Science              | 12530   | 33,205              | 32,256              | 39,121              | 21.3%       | 6,865          |
| History / Geography                         | 12550   | 19,544              | 17,872              | 28,556              | 59.8%       | 10,684         |
| Psychology                                  | 12570   | 38,841              | 41,294              | 47,196              | 14.3%       | 5,902          |
| Sociology                                   | 12590   | 10,798              | 7,498               | 11,251              | 50.1%       | 3,753          |

**Galveston College  
Staff Benefits Summary  
Budget**

| DESCRIPTION                                 | ACCOUNT | APPROVED         | APPROVED         | PROPOSED         | %            | \$             |
|---------------------------------------------|---------|------------------|------------------|------------------|--------------|----------------|
|                                             |         | FY 2024          | FY 2025          | FY 2026          | CHANGE       | CHANGE         |
| Art                                         | 12610   | 31,678           | 29,732           | 32,723           | 10.1%        | 2,991          |
| Drama / Theater                             | 12630   | 18,349           | 19,187           | 20,258           | 5.6%         | 1,071          |
| Music                                       | 12650   | 13,388           | 11,794           | 14,522           | 23.1%        | 2,728          |
| Health Care Management                      | 14420   | 34,667           | 35,075           | 17,063           | -51.4%       | (18,012)       |
| Nursing (Bachelors)                         | 14430   | 36,400           | 36,801           | 31,283           | -15.0%       | (5,518)        |
| Accreditation                               | 18892   | 6,000            | 5,956            | 8,792            | 47.6%        | 2,836          |
| CE / Workforce Training                     | 19050   | 850              | -                | 1,587            |              | 1,587          |
| CE / Workforce Info Tech                    | 19052   | 750              | -                | -                |              | -              |
| CE / Workforce Health                       | 19056   | 14,198           | 13,250           | 16,534           | 24.8%        | 3,284          |
| <b>Total Instructional</b>                  |         | <b>1,471,824</b> | <b>1,491,990</b> | <b>1,593,025</b> | <b>6.8%</b>  | <b>101,035</b> |
| <b>Academic Support</b>                     |         |                  |                  |                  |              |                |
| Vice President of Instruction               | 31010   | 56,995           | 57,464           | 61,490           | 7.0%         | 4,026          |
| Arts & Sciences Administration              | 31030   | 17,081           | 23,411           | 25,064           | 7.1%         | 1,653          |
| Technical & Professional Education Admin    | 31050   | 37,330           | 37,843           | 41,686           | 10.2%        | 3,843          |
| Adult & Continuing Education Administration | 31055   | 59,256           | 55,226           | 58,286           | 5.5%         | 3,060          |
| Distance Education Administration           | 31060   | 34,745           | 35,179           | 41,228           | 17.2%        | 6,049          |
| Grants Development                          | 31080   | 12,698           | 14,705           | 14,072           | -4.3%        | (633)          |
| Library & Learning Resources                | 32210   | 82,918           | 92,678           | 86,258           | -6.9%        | (6,420)        |
| Media Services                              | 32220   | 11,202           | 11,328           | 11,983           | 5.8%         | 655            |
| Student Success Center (Tutoring)           | 32230   | 16,118           | 16,312           | 25,708           | 57.6%        | 9,396          |
| Testing Center                              | 32240   | 13,166           | 24,920           | 26,521           | 6.4%         | 1,601          |
| <b>Total Academic Support</b>               |         | <b>341,509</b>   | <b>369,066</b>   | <b>392,296</b>   | <b>6.3%</b>  | <b>23,230</b>  |
| <b>Student Services</b>                     |         |                  |                  |                  |              |                |
| Vice President of Student Services          | 41110   | 51,689           | 52,343           | 53,703           | 2.6%         | 1,360          |
| Admissions & Records                        | 41120   | 121,037          | 114,857          | 114,611          | -0.2%        | (246)          |
| Campus Security                             | 41130   | 24,145           | 23,754           | 26,257           | 10.5%        | 2,503          |
| Counseling                                  | 41140   | 143,383          | 134,069          | 152,528          | 13.8%        | 18,459         |
| Financial Aid                               | 41150   | 95,388           | 86,179           | 112,971          | 31.1%        | 26,792         |
| Student Activities                          | 41210   | 15,375           | 16,102           | 13,029           | -19.1%       | (3,073)        |
| <b>Total Student Services</b>               |         | <b>451,017</b>   | <b>427,304</b>   | <b>473,099</b>   | <b>10.7%</b> | <b>45,795</b>  |

**Galveston College  
Staff Benefits Summary  
Budget**

| DESCRIPTION                         | ACCOUNT | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 | %<br>CHANGE   | \$<br>CHANGE    |
|-------------------------------------|---------|---------------------|---------------------|---------------------|---------------|-----------------|
| <b>Institutional Support</b>        |         |                     |                     |                     |               |                 |
| President                           | 51020   | 53,672              | 54,505              | 61,063              | 12.0%         | 6,558           |
| Vice President for Administration   | 51110   | 39,869              | 31,929              | 43,392              | 35.9%         | 11,463          |
| Business Services                   | 51120   | 137,242             | 156,464             | 162,167             | 3.6%          | 5,703           |
| Human Resources & Risk Management   | 51130   | 67,769              | 67,891              | 90,286              | 33.0%         | 22,395          |
| Purchasing                          | 51150   | 13,706              | 13,916              | 14,770              | 6.1%          | 854             |
| Research and Planning               | 51410   | 31,949              | 32,320              | 43,314              | 34.0%         | 10,994          |
| Information Technology              | 51510   | 110,530             | 107,221             | 137,536             | 28.3%         | 30,315          |
| Communications                      | 51520   | 5,298               | 5,351               | 5,885               | 10.0%         | 534             |
| Director of Development             | 51610   | 34,870              | 35,025              | 35,580              | 1.6%          | 555             |
| Director of GC Foundation           | 51615   | 8,719               | 8,758               | 10,772              | 23.0%         | 2,014           |
| Public Affairs                      | 51620   | 65,580              | 60,556              | 65,755              | 8.6%          | 5,199           |
| <b>Total Institutional Support</b>  |         | <b>569,204</b>      | <b>573,936</b>      | <b>670,520</b>      | <b>16.8%</b>  | <b>96,584</b>   |
| Staff Benefits - State Eligible     | 58810   | -                   | -                   | -                   | 0.0%          | -               |
| Staff Benefits - Non-State Eligible | 58820   | -                   | -                   | -                   | 0.0%          | -               |
| Staff Benefits - Allowances         | 58830   | 132,992             | 57,494              | 29,196              | -49.2%        | (28,298)        |
| <b>Total Benefits</b>               |         | <b>132,992</b>      | <b>57,494</b>       | <b>29,196</b>       | <b>-49.2%</b> | <b>(28,298)</b> |
| <b>Physical Plant</b>               |         |                     |                     |                     |               |                 |
| Plant Administration                | 61010   | 11,447              | 11,794              | 12,620              | 7.0%          | 826             |
| Custodial Services                  | 61030   | 14,997              | 7,498               | 8,023               | 7.0%          | 525             |
| <b>Total Physical Plant</b>         |         | <b>26,444</b>       | <b>19,292</b>       | <b>20,643</b>       | <b>7.0%</b>   | <b>1,351</b>    |
| <b>Total Expenses</b>               |         | <b>2,992,990</b>    | <b>2,939,082</b>    | <b>3,178,779</b>    | <b>8.2%</b>   | <b>239,697</b>  |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                   | DESCRIPTION                 | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|-----------------------------|---------------------|---------------------|---------------------|
| <b>EMPLOYEE BENEFITS - STATE ELIGIBLE</b> |                             |                     |                     |                     |
| <b>REVENUE</b>                            |                             |                     |                     |                     |
| 19 - 02420 - 41160                        | State Fund Health Ins       |                     |                     |                     |
| 19 - 02420 - 41170                        | ORP Retirement              | 63,821              | 59,268              | 47,034              |
| 19 - 02420 - 41180                        | TRS Retirement              | 478,278             | 448,185             | 498,645             |
| 19 - 02420 - 41090                        | State Approp - Health Ins   | 930,643             | 903,525             | 975,807             |
| 19 - 09991 - 49911                        | Transfers from Ed & General | 1,520,248           | 1,528,104           | 1,657,293           |
| <b>TOTAL REVENUE</b>                      |                             | <b>2,992,990</b>    | <b>2,939,082</b>    | <b>3,178,779</b>    |
| <b>EXPENSES</b>                           |                             |                     |                     |                     |
| <b>Welding</b>                            |                             |                     |                     |                     |
| 19 - 10280 - 58110                        | Health (State Eligible)     | 20,750              | 20,750              | 19,304              |
| 19 - 10280 - 58117                        | TRS (State Eligible)        | 13,081              | 16,045              | 20,364              |
| 19 - 10280 - 58118                        | ORP (State Eligible)        | -                   | -                   | -                   |
| 19 - 10280 - 58711                        | Retiree Health              | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                             | <b>33,831</b>       | <b>36,795</b>       | <b>39,668</b>       |
| <b>Biology</b>                            |                             |                     |                     |                     |
| 19 - 10320 - 58110                        | Health (State Eligible)     | 36,840              | 34,166              | 38,534              |
| 19 - 10320 - 58117                        | TRS (State Eligible)        | 21,506              | 21,967              | 26,555              |
| 19 - 10320 - 58118                        | ORP (State Eligible)        | -                   | -                   | -                   |
| 19 - 10320 - 58711                        | Retiree Health              | 26,790              | 26,790              | 24,069              |
| <b>Total Departmental Expense</b>         |                             | <b>85,136</b>       | <b>82,923</b>       | <b>89,158</b>       |
| <b>Chemistry</b>                          |                             |                     |                     |                     |
| 19 - 10340 - 58110                        | Health (State Eligible)     | 13,497              | 13,496              | 16,192              |
| 19 - 10340 - 58117                        | TRS (State Eligible)        | -                   | -                   | -                   |
| 19 - 10340 - 58118                        | ORP (State Eligible)        | 10,942              | 11,214              | 12,356              |
| 19 - 10340 - 58711                        | Retiree Health              | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>         |                             | <b>31,937</b>       | <b>32,208</b>       | <b>36,571</b>       |
| <b>Environmental Science</b>              |                             |                     |                     |                     |
| 19 - 10350 - 58110                        | Health (State Eligible)     | -                   | -                   | -                   |
| 19 - 10350 - 58117                        | TRS (State Eligible)        | 2,447               | 2,484               | 2,572               |
| 19 - 10350 - 58118                        | ORP (State Eligible)        | -                   | 295                 | 300                 |
| <b>Total Departmental Expense</b>         |                             | <b>2,447</b>        | <b>2,779</b>        | <b>2,872</b>        |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                           | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Physics</b>                    |                         |                     |                     |                     |
| 19 - 10370 - 58110                | Health (State Eligible) | 14,671              | 14,671              | 15,852              |
| 19 - 10370 - 58117                | TRS (State Eligible)    | 6,900               | 7,893               | 8,700               |
| 19 - 10370 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 10370 - 58711                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>21,571</b>       | <b>22,564</b>       | <b>24,552</b>       |
| <b>Accounting</b>                 |                         |                     |                     |                     |
| 19 - 10410 - 58110                | Health (State Eligible) | 5,188               | 5,188               | 5,604               |
| 19 - 10410 - 58117                | TRS (State Eligible)    | 5,360               | 5,511               | 6,512               |
| <b>Total Departmental Expense</b> |                         | <b>10,548</b>       | <b>10,699</b>       | <b>12,116</b>       |
| <b>Hosp/Tourism</b>               |                         |                     |                     |                     |
| 19 - 10440 - 58117                | Hosp/Tourism : TRS (SE) | 175                 | 699                 | 125                 |
| <b>Total Departmental Expense</b> |                         | <b>175</b>          | <b>699</b>          | <b>125</b>          |
| <b>Medical Office Technology</b>  |                         |                     |                     |                     |
| 19 - 10445 - 58110                | Health (State Eligible) | 22,169              | 14,996              | 16,192              |
| 19 - 10445 - 58117                | TRS (State Eligible)    | 16,700              | 13,310              | 17,001              |
| <b>Total Departmental Expense</b> |                         | <b>38,869</b>       | <b>28,306</b>       | <b>33,193</b>       |
| <b>Logistics</b>                  |                         |                     |                     |                     |
| 19 - 10450 - 58110                | Health (State Eligible) | 14,671              | 7,498               | 8,096               |
| 19 - 10450 - 58117                | TRS (State Eligible)    |                     | 9,725               | -                   |
| 19 - 10450 - 58118                | ORP (State Eligible)    | 6,978               | -                   | -                   |
| 19 - 10450 - 58711                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>21,649</b>       | <b>17,223</b>       | <b>8,096</b>        |
| <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               | 8,023               |
| <b>Total Departmental Expense</b> |                         | <b>7,498</b>        | <b>7,498</b>        | <b>8,023</b>        |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                           | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Speech</b>                     |                         |                     |                     |                     |
| 19 - 10630 - 58110                | Health (State Eligible) | 4,498               | 4,499               | 7,435               |
| 19 - 10630 - 58117                | TRS (State Eligible)    | 4,325               | 6,414               | 7,074               |
| 19 - 10630 - 58711                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>8,823</b>        | <b>10,913</b>       | <b>14,509</b>       |
| <b>Computer Science</b>           |                         |                     |                     |                     |
| 19 - 10710 - 58110                | Health (State Eligible) | -                   | -                   | -                   |
| 19 - 10710 - 58117                | TRS (State Eligible)    | 400                 | -                   | -                   |
| 19 - 10710 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 10710 - 58711                | Retiree Health          | 14,996              | 19,262              | 20,643              |
| <b>Total Departmental Expense</b> |                         | <b>15,396</b>       | <b>19,262</b>       | <b>20,643</b>       |
| <b>Computer Technology</b>        |                         |                     |                     |                     |
| 19 - 10720 - 58110                | Health (State Eligible) | 14,671              | 7,498               | -                   |
| 19 - 10720 - 58117                | TRS (State Eligible)    | 6,835               | 6,800               | 1,301               |
| 19 - 10720 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 10720 - 58711                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>21,506</b>       | <b>14,298</b>       | <b>1,301</b>        |
| <b>Culinary Arts Technology</b>   |                         |                     |                     |                     |
| 19 - 10910 - 58110                | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 10910 - 58117                | TRS (State Eligible)    | 8,025               | 7,428               | 8,682               |
| <b>Total Departmental Expense</b> |                         | <b>15,523</b>       | <b>14,926</b>       | <b>16,778</b>       |
| <b>Cosmetology</b>                |                         |                     |                     |                     |
| 19 - 10970 - 58110                | Health (State Eligible) | 22,175              | 22,169              | 23,938              |
| 19 - 10970 - 58117                | TRS (State Eligible)    | 15,005              | 14,786              | 18,280              |
| <b>Total Departmental Expense</b> |                         | <b>37,180</b>       | <b>36,955</b>       | <b>42,218</b>       |
| <b>Engineering</b>                |                         |                     |                     |                     |
| 19 - 11010 - 58110                | Health (State Eligible) | 5,498               | -                   | -                   |
| 19 - 11010 - 58117                | TRS (State Eligible)    | 3,000               | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>8,498</b>        | <b>-</b>            | <b>-</b>            |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Developmental Studies- Literacy</b> |                         |                     |                     |                     |
| 19 - 11220 - 58110                     | Health (State Eligible) | 12,996              | 17,873              | 8,096               |
| 19 - 11220 - 58117                     | TRS (State Eligible)    | 9,847               | 13,470              | 7,147               |
| 19 - 11220 - 58118                     | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 11220 - 58711                     | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>      |                         | <b>30,341</b>       | <b>38,841</b>       | <b>23,266</b>       |
| <b>Education</b>                       |                         |                     |                     |                     |
| 19 - 11250 - 58117                     | TRS (State Eligible)    | -                   | 709                 | 3,301               |
| <b>Total Departmental Expense</b>      |                         | <b>-</b>            | <b>709</b>          | <b>3,301</b>        |
| <b>English</b>                         |                         |                     |                     |                     |
| 19 - 11260 - 58110                     | Health (State Eligible) | 25,371              | 25,371              | 27,346              |
| 19 - 11260 - 58117                     | TRS (State Eligible)    | 11,143              | 14,551              | 17,326              |
| 19 - 11260 - 58118                     | ORP (State Eligible)    | 6,462               | 6,125               | -                   |
| 19 - 11260 - 58711                     | Retiree Health          | 26,784              | 19,292              | 28,665              |
| <b>Total Departmental Expense</b>      |                         | <b>69,760</b>       | <b>65,339</b>       | <b>73,337</b>       |
| <b>Philosophy</b>                      |                         |                     |                     |                     |
| 19 - 11280 - 58110                     | Health (State Eligible) | -                   | -                   | -                   |
| 19 - 11280 - 58117                     | TRS (State Eligible)    | 825                 | 3,428               | 2,777               |
| 19 - 11280 - 58118                     | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>      |                         | <b>825</b>          | <b>3,428</b>        | <b>2,777</b>        |
| <b>Nursing, Associate Degree (RN)</b>  |                         |                     |                     |                     |
| 19 - 11420 - 58110                     | Health (State Eligible) | 48,486              | 52,486              | 80,260              |
| 19 - 11420 - 58117                     | TRS (State Eligible)    | 54,155              | 61,118              | 54,075              |
| 19 - 11420 - 58118                     | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 11420 - 58711                     | Retiree Health          | 65,356              | 76,621              | 81,984              |
| <b>Total Departmental Expense</b>      |                         | <b>167,997</b>      | <b>190,225</b>      | <b>216,319</b>      |
| <b>Nursing, Director</b>               |                         |                     |                     |                     |
| 19 - 11430 - 58110                     | Health (State Eligible) | 17,873              | 17,873              | 16,192              |
| 19 - 11430 - 58117                     | TRS (State Eligible)    | 3,547               | 3,668               | 12,866              |
| 19 - 11430 - 58118                     | ORP (State Eligible)    | 8,055               | 8,256               | -                   |
| 19 - 11430 - 58711                     | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>      |                         | <b>29,475</b>       | <b>29,797</b>       | <b>29,058</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                         | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Emergency Medical Services (EMT)</b>         |                         |                     |                     |                     |
| 19 - 11612 - 58110                              | Health (State Eligible) | 14,996              | 14,996              | 16,192              |
| 19 - 11612 - 58117                              | TRS (State Eligible)    | -                   | 7,643               | 7,986               |
| 19 - 11612 - 58118                              | ORP (State Eligible)    | 13,740              | 6,429               | 7,108               |
| <b>Total Departmental Expense</b>               |                         | <b>28,736</b>       | <b>29,068</b>       | <b>31,286</b>       |
| <b>Imaging, Computerized Tomography</b>         |                         |                     |                     |                     |
| 19 - 11619 - 58110                              | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 11619 - 58117                              | TRS (State Eligible)    | 9,458               | 9,523               | 11,115              |
| 19 - 11619 - 58118                              | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>               |                         | <b>16,956</b>       | <b>17,021</b>       | <b>19,211</b>       |
| <b>Imaging, Magnetic Resonance Imaging Tech</b> |                         |                     |                     |                     |
| 19 - 11626 - 58110                              | Health (State Eligible) | 10,375              | 10,375              | 11,202              |
| 19 - 11626 - 58117                              | TRS (State Eligible)    | 10,776              | 11,897              | 11,656              |
| <b>Total Departmental Expense</b>               |                         | <b>21,151</b>       | <b>22,272</b>       | <b>22,858</b>       |
| <b>Imaging, Nuclear Medicine</b>                |                         |                     |                     |                     |
| 19 - 11640 - 58110                              | Health (State Eligible) | 7,498               | 7,498               | 11,202              |
| 19 - 11640 - 58117                              | TRS (State Eligible)    | 12,043              | 13,229              | 7,932               |
| 19 - 11640 - 58711                              | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>               |                         | <b>27,039</b>       | <b>28,225</b>       | <b>27,157</b>       |
| <b>Imaging, Radiation Therapy</b>               |                         |                     |                     |                     |
| 19 - 11647 - 58110                              | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 11647 - 58117                              | TRS (State Eligible)    | 13,467              | 13,422              | 13,353              |
| 19 - 11647 - 58711                              | Retiree Health          | 11,788              | 11,794              | 12,620              |
| <b>Total Departmental Expense</b>               |                         | <b>32,753</b>       | <b>32,714</b>       | <b>34,069</b>       |
| <b>Imaging, Radiography</b>                     |                         |                     |                     |                     |
| 19 - 11654 - 58110                              | Health (State Eligible) | 32,544              | 40,042              | 43,237              |
| 19 - 11654 - 58117                              | TRS (State Eligible)    | 23,009              | 30,638              | 32,441              |
| <b>Total Departmental Expense</b>               |                         | <b>55,553</b>       | <b>70,680</b>       | <b>75,678</b>       |
| <b>Medical Diagnostic Sonography</b>            |                         |                     |                     |                     |
| 19 - 11671 - 58110                              | Health (State Eligible) | 14,996              | 17,873              | 19,299              |
| 19 - 11671 - 58117                              | TRS (State Eligible)    | 14,621              | 15,736              | 15,836              |
| 19 - 11671 - 58118                              | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>               |                         | <b>29,617</b>       | <b>33,609</b>       | <b>35,135</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                    | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Surgical Tech</b>                       |                         |                     |                     |                     |
| 19 - 11675 - 58110                         | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 11675 - 58117                         | TRS (State Eligible)    | 8,527               | 9,454               | 8,652               |
| 19 - 11675 - 58118                         | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>          |                         | <b>16,025</b>       | <b>16,952</b>       | <b>16,748</b>       |
| <b>Nursing, Vocational (VN)</b>            |                         |                     |                     |                     |
| 19 - 11810 - 58110                         | Health (State Eligible) | 20,027              | 14,671              | 15,842              |
| 19 - 11810 - 58117                         | TRS (State Eligible)    | 11,400              | 10,291              | 11,721              |
| 19 - 11810 - 58118                         | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 11810 - 58711                         | Retiree Health          | 14,996              | 14,996              | 16,046              |
| <b>Total Departmental Expense</b>          |                         | <b>46,423</b>       | <b>39,958</b>       | <b>43,609</b>       |
| <b>Developmental Studies - Mathematics</b> |                         |                     |                     |                     |
| 19 - 11910 - 58110                         | Health (State Eligible) | 36,840              | 29,667              | 32,034              |
| 19 - 11910 - 58117                         | TRS (State Eligible)    | 18,000              | 18,480              | 23,472              |
| 19 - 11910 - 58118                         | ORP (State Eligible)    | 300                 | -                   | -                   |
| <b>Total Departmental Expense</b>          |                         | <b>55,140</b>       | <b>48,147</b>       | <b>55,506</b>       |
| <b>Mathematics</b>                         |                         |                     |                     |                     |
| 19 - 11920 - 58110                         | Health (State Eligible) | 26,790              | 33,963              | 36,674              |
| 19 - 11920 - 58117                         | TRS (State Eligible)    | 19,000              | 14,177              | 19,862              |
| 19 - 11920 - 58118                         | ORP (State Eligible)    | 6,888               | 6,643               | 7,816               |
| 19 - 11920 - 58711                         | Retiree Health          | 19,286              | 23,041              | 24,654              |
| <b>Total Departmental Expense</b>          |                         | <b>71,964</b>       | <b>77,824</b>       | <b>89,006</b>       |
| <b>HVAC Technology</b>                     |                         |                     |                     |                     |
| 19 - 12250 - 58110                         | Health (State Eligible) | 7,498               | 11,794              | 8,096               |
| 19 - 12250 - 58117                         | TRS (State Eligible)    | 6,916               | 7,333               | 7,116               |
| <b>Total Departmental Expense</b>          |                         | <b>14,414</b>       | <b>19,127</b>       | <b>15,212</b>       |
| <b>Electronics</b>                         |                         |                     |                     |                     |
| 19 - 12280 - 58110                         | Health (State Eligible) | 17,000              | 14,671              | 15,842              |
| 19 - 12280 - 58117                         | TRS (State Eligible)    | 7,746               | 7,660               | 8,467               |
| <b>Total Departmental Expense</b>          |                         | <b>24,746</b>       | <b>22,331</b>       | <b>24,309</b>       |
| <b>Instrumentation</b>                     |                         |                     |                     |                     |
| 19 - 12290 - 58110                         | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 12290 - 58117                         | TRS (State Eligible)    | 8,236               | 9,685               | 9,356               |
| <b>Total Departmental Expense</b>          |                         | <b>15,734</b>       | <b>17,183</b>       | <b>17,452</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                     | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>PHED - Fitness Center</b>                |                         |                     |                     |                     |
| 19 - 12320 - 58110                          | Health (State Eligible) | 12,224              | 12,223              | 11,582              |
| 19 - 12320 - 58117                          | TRS (State Eligible)    | 2,557               | 2,643               | 3,383               |
| 19 - 12320 - 58118                          | ORP (State Eligible)    | 3,405               | 3,507               | 4,857               |
| 19 - 12320 - 58711                          | Retiree Health          | 11,788              | 11,794              | 12,620              |
| <b>Total Departmental Expense</b>           |                         | <b>29,974</b>       | <b>30,167</b>       | <b>32,442</b>       |
| <b>PHED - Physical Education</b>            |                         |                     |                     |                     |
| 19 - 12350 - 58110                          | Health (State Eligible) | 10,375              | 10,375              | 15,842              |
| 19 - 12350 - 58117                          | TRS (State Eligible)    | -                   | -                   | -                   |
| 19 - 12350 - 58118                          | ORP (State Eligible)    | 7,665               | 7,556               | 8,909               |
| 19 - 12350 - 58711                          | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>           |                         | <b>25,538</b>       | <b>25,429</b>       | <b>32,774</b>       |
| <b>Criminal Justice - Academic Programs</b> |                         |                     |                     |                     |
| 19 - 12420 - 58110                          | Health (State Eligible) | 7,498               | 10,375              | 15,842              |
| 19 - 12420 - 58117                          | TRS (State Eligible)    | 6,038               | 6,226               | 6,495               |
| 19 - 12420 - 58118                          | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                         | <b>13,536</b>       | <b>16,601</b>       | <b>22,337</b>       |
| <b>Law Enforcement</b>                      |                         |                     |                     |                     |
| 19 - 12440 - 58110                          | Health (State Eligible) | 11,794              | 11,794              | 12,736              |
| 19 - 12440 - 58117                          | TRS (State Eligible)    | 6,890               | 6,632               | 8,917               |
| 19 - 12440 - 58118                          | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>           |                         | <b>18,684</b>       | <b>18,426</b>       | <b>21,653</b>       |
| <b>Economics</b>                            |                         |                     |                     |                     |
| 19 - 12510 - 58110                          | Health (State Eligible) | 5,188               | 5,188               | 5,604               |
| 19 - 12510 - 58117                          | TRS (State Eligible)    | 4,500               | 3,966               | 4,212               |
| <b>Total Departmental Expense</b>           |                         | <b>9,688</b>        | <b>9,154</b>        | <b>9,816</b>        |
| <b>Government / Political Science</b>       |                         |                     |                     |                     |
| 19 - 12530 - 58110                          | Health (State Eligible) | 7,498               | 7,498               | 12,738              |
| 19 - 12530 - 58117                          | TRS (State Eligible)    | 1,900               | -                   | 5,740               |
| 19 - 12530 - 58118                          | ORP (State Eligible)    | 4,521               | 5,466               | -                   |
| 19 - 12530 - 58711                          | Retiree Health          | 19,286              | 19,292              | 20,643              |
| <b>Total Departmental Expense</b>           |                         | <b>33,205</b>       | <b>32,256</b>       | <b>39,121</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                           | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>History / Geography</b>        |                         |                     |                     |                     |
| 19 - 12550 - 58110                | Health (State Eligible) | 11,794              | -                   | 8,096               |
| 19 - 12550 - 58117                | TRS (State Eligible)    | 7,750               | 6,078               | 7,840               |
| 19 - 12550 - 58711                | Retiree Health          | -                   | 11,794              | 12,620              |
| <b>Total Departmental Expense</b> |                         | <b>19,544</b>       | <b>17,872</b>       | <b>28,556</b>       |
| <b>Psychology</b>                 |                         |                     |                     |                     |
| 19 - 12570 - 58110                | Health (State Eligible) | 5,999               | 7,498               | 8,096               |
| 19 - 12570 - 58117                | TRS (State Eligible)    | 6,052               | 7,006               | 10,435              |
| 19 - 12570 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 12570 - 58711                | Retiree Health          | 26,790              | 26,790              | 28,665              |
| <b>Total Departmental Expense</b> |                         | <b>38,841</b>       | <b>41,294</b>       | <b>47,196</b>       |
| <b>Sociology</b>                  |                         |                     |                     |                     |
| 19 - 12590 - 58110                | Health (State Eligible) | 1,500               | -                   | -                   |
| 19 - 12590 - 58117                | TRS (State Eligible)    | 1,800               | -                   | 3,228               |
| 19 - 12590 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 12590 - 58711                | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b> |                         | <b>10,798</b>       | <b>7,498</b>        | <b>11,251</b>       |
| <b>Art</b>                        |                         |                     |                     |                     |
| 19 - 12610 - 58110                | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 12610 - 58117                | TRS (State Eligible)    | 5,880               | 7,238               | 8,581               |
| 19 - 12610 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 12610 - 58711                | Retiree Health          | 18,300              | 14,996              | 16,046              |
| <b>Total Departmental Expense</b> |                         | <b>31,678</b>       | <b>29,732</b>       | <b>32,723</b>       |
| <b>Drama/ Theater</b>             |                         |                     |                     |                     |
| 19 - 12630 - 58110                | Health (State Eligible) | 11,794              | 11,794              | 12,736              |
| 19 - 12630 - 58117                | TRS (State Eligible)    | 6,555               | 7,393               | 7,522               |
| 19 - 12630 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 12630 - 58711                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>18,349</b>       | <b>19,187</b>       | <b>20,258</b>       |
| <b>Music</b>                      |                         |                     |                     |                     |
| 19 - 12650 - 58110                | Health (State Eligible) | -                   | -                   | -                   |
| 19 - 12650 - 58117                | TRS (State Eligible)    | 1,600               | -                   | 1,902               |
| 19 - 12650 - 58118                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 12650 - 58711                | Retiree Health          | 11,788              | 11,794              | 12,620              |
| <b>Total Departmental Expense</b> |                         | <b>13,388</b>       | <b>11,794</b>       | <b>14,522</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                   | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Health Care Management (Bachelors)</b> |                         |                     |                     |                     |
| 19 - 14420 - 58110                        | Health (State Eligible) | 17,873              | 17,873              | 8,096               |
| 19 - 14420 - 58117                        | TRS (State Eligible)    | 16,274              | 17,202              | 8,967               |
| 19 - 14420 - 58118                        | ORP (State Eligible)    | 520                 | -                   | -                   |
| 19 - 14420 - 58711                        | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                         | <b>34,667</b>       | <b>35,075</b>       | <b>17,063</b>       |
| <b>Nursing (Bachelors)</b>                |                         |                     |                     |                     |
| 19 - 14430 - 58110                        | Health (State Eligible) | 21,629              | 22,169              | 17,832              |
| 19 - 14430 - 58117                        | TRS (State Eligible)    | -                   | -                   | 13,451              |
| 19 - 14430 - 58118                        | ORP (State Eligible)    | 14,771              | 14,632              | -                   |
| 19 - 14430 - 58711                        | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                         | <b>36,400</b>       | <b>36,801</b>       | <b>31,283</b>       |
| <b>Accreditation</b>                      |                         |                     |                     |                     |
| 19 - 18892 - 58110                        | Health (State Eligible) | 3,000               | 2,999               | 3,240               |
| 19 - 18892 - 58117                        | TRS (State Eligible)    | 3,000               | 2,957               | 5,552               |
| <b>Total Departmental Expense</b>         |                         | <b>6,000</b>        | <b>5,956</b>        | <b>8,792</b>        |
| <b>CE-Workforce</b>                       |                         |                     |                     |                     |
| 19 - 19050 - 58110                        | Health (State Eligible) | -                   | -                   | -                   |
| 19 - 19050 - 58117                        | TRS (State Eligible)    | 850                 | -                   | 1,587               |
| 19 - 19050 - 58118                        | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 19050 - 58711                        | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                         | <b>850</b>          | <b>-</b>            | <b>1,587</b>        |
| <b>CE-Leisure</b>                         |                         |                     |                     |                     |
| 19 - 19056 - 58110                        | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 19056 - 58117                        | TRS (State Eligible)    | 6,700               | 5,752               | 8,438               |
| 19 - 19056 - 58118                        | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 19056 - 58711                        | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                         | <b>14,198</b>       | <b>13,250</b>       | <b>16,534</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                                      | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Vice President of Instruction</b>                         |                         |                     |                     |                     |
| 19 - 31010 - 58110                                           | Health (State Eligible) | 19,292              | 19,292              | 20,832              |
| 19 - 31010 - 58117                                           | TRS (State Eligible)    | 5,785               | 5,868               | 6,189               |
| 19 - 31010 - 58118                                           | ORP (State Eligible)    | 12,632              | 13,012              | 13,826              |
| 19 - 31010 - 58711                                           | Retiree Health          | 19,286              | 19,292              | 20,643              |
| <b>Total Departmental Expense</b>                            |                         | <b>56,995</b>       | <b>57,464</b>       | <b>61,490</b>       |
| <b>Arts &amp; Sciences Administration</b>                    |                         |                     |                     |                     |
| 19 - 31030 - 58110                                           | Health (State Eligible) | 11,794              | 7,498               | 8,096               |
| 19 - 31030 - 58117                                           | TRS (State Eligible)    | 5,287               | 4,119               | 4,348               |
| 19 - 31030 - 58711                                           | Retiree Health          | -                   | 11,794              | 12,620              |
| <b>Total Departmental Expense</b>                            |                         | <b>17,081</b>       | <b>23,411</b>       | <b>25,064</b>       |
| <b>Technical &amp; Professional Education Administration</b> |                         |                     |                     |                     |
| 19 - 31050 - 58110                                           | Health (State Eligible) | 22,169              | 22,169              | 23,940              |
| 19 - 31050 - 58117                                           | TRS (State Eligible)    | 15,161              | 15,674              | 17,746              |
| 19 - 31050 - 58711                                           | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                            |                         | <b>37,330</b>       | <b>37,843</b>       | <b>41,686</b>       |
| <b>Adult &amp; Continuing Education Administration</b>       |                         |                     |                     |                     |
| 19 - 31055 - 58110                                           | Health (State Eligible) | 26,791              | 29,667              | 32,035              |
| 19 - 31055 - 58117                                           | TRS (State Eligible)    | 17,469              | 18,061              | 18,228              |
| 19 - 31055 - 58118                                           | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 31055 - 58711                                           | Retiree Health          | 14,996              | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>                            |                         | <b>59,256</b>       | <b>55,226</b>       | <b>58,286</b>       |
| <b>Distance Education Administration</b>                     |                         |                     |                     |                     |
| 19 - 31060 - 58110                                           | Health (State Eligible) | 22,159              | 22,169              | 24,288              |
| 19 - 31060 - 58117                                           | TRS (State Eligible)    | 12,586              | 13,010              | 16,940              |
| <b>Total Departmental Expense</b>                            |                         | <b>34,745</b>       | <b>35,179</b>       | <b>41,228</b>       |
| <b>Grants Administration &amp; Development</b>               |                         |                     |                     |                     |
| 19 - 31080 - 58110                                           | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 31080 - 58117                                           | TRS (State Eligible)    | 5,200               | 7,207               | 5,976               |
| 19 - 31080 - 58118                                           | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                            |                         | <b>12,698</b>       | <b>14,705</b>       | <b>14,072</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                  | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Library &amp; Learning Resources</b>  |                         |                     |                     |                     |
| 19 - 32210 - 58110                       | Health (State Eligible) | 29,992              | 41,461              | 32,384              |
| 19 - 32210 - 58117                       | TRS (State Eligible)    | 22,935              | 21,225              | 21,783              |
| 19 - 32210 - 58118                       | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 32210 - 58711                       | Retiree Health          | 29,991              | 29,992              | 32,091              |
| <b>Total Departmental Expense</b>        |                         | <b>82,918</b>       | <b>92,678</b>       | <b>86,258</b>       |
| <b>Media Services</b>                    |                         |                     |                     |                     |
| 19 - 32220 - 58110                       | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 32220 - 58117                       | TRS (State Eligible)    | 3,704               | 3,830               | 3,887               |
| 19 - 32220 - 58711                       | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>        |                         | <b>11,202</b>       | <b>11,328</b>       | <b>11,983</b>       |
| <b>Student Success Center (Tutoring)</b> |                         |                     |                     |                     |
| 19 - 32230 - 58110                       | Health (State Eligible) | 10,375              | 10,375              | 16,029              |
| 19 - 32230 - 58117                       | TRS (State Eligible)    | 5,743               | 5,937               | 9,679               |
| <b>Total Departmental Expense</b>        |                         | <b>16,118</b>       | <b>16,312</b>       | <b>25,708</b>       |
| <b>Testing Center</b>                    |                         |                     |                     |                     |
| 19 - 32240 - 58110                       | Health (State Eligible) | 7,498               | 14,996              | 16,192              |
| 19 - 32240 - 58117                       | TRS (State Eligible)    | 5,668               | 9,924               | 10,329              |
| <b>Total Departmental Expense</b>        |                         | <b>13,166</b>       | <b>24,920</b>       | <b>26,521</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                   | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Vice President of Student Services</b> |                         |                     |                     |                     |
| 19 - 41110 - 58110                        | Health (State Eligible) | 17,355              | 17,355              | 16,192              |
| 19 - 41110 - 58117                        | TRS (State Eligible)    | 19,338              | 19,992              | 21,465              |
| 19 - 41110 - 58118                        | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 41110 - 58711                        | Retiree Health          | 14,996              | 14,996              | 16,046              |
| <b>Total Departmental Expense</b>         |                         | <b>51,689</b>       | <b>52,343</b>       | <b>53,703</b>       |
| <b>Admissions &amp; Records</b>           |                         |                     |                     |                     |
| 19 - 41120 - 58110                        | Health (State Eligible) | 59,659              | 59,659              | 64,418              |
| 19 - 41120 - 58117                        | TRS (State Eligible)    | 38,884              | 40,202              | 42,170              |
| 19 - 41120 - 58118                        | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 41120 - 58711                        | Retiree Health          | 22,494              | 14,996              | 8,023               |
| <b>Total Departmental Expense</b>         |                         | <b>121,037</b>      | <b>114,857</b>      | <b>114,611</b>      |
| <b>Campus Security</b>                    |                         |                     |                     |                     |
| 19 - 41130 - 58110                        | Health (State Eligible) | 11,247              | 11,247              | 12,145              |
| 19 - 41130 - 58117                        | TRS (State Eligible)    | 5,400               | 5,009               | 6,089               |
| 19 - 41130 - 58711                        | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>         |                         | <b>24,145</b>       | <b>23,754</b>       | <b>26,257</b>       |
| <b>Counseling</b>                         |                         |                     |                     |                     |
| 19 - 41140 - 58110                        | Health (State Eligible) | 76,377              | 68,879              | 76,304              |
| 19 - 41140 - 58117                        | TRS (State Eligible)    | 44,512              | 42,696              | 52,155              |
| 19 - 41140 - 58711                        | Retiree Health          | 22,494              | 22,494              | 24,069              |
| <b>Total Departmental Expense</b>         |                         | <b>143,383</b>      | <b>134,069</b>      | <b>152,528</b>      |
| <b>Financial Aid</b>                      |                         |                     |                     |                     |
| 19 - 41150 - 58110                        | Health (State Eligible) | 51,619              | 46,121              | 65,645              |
| 19 - 41150 - 58117                        | TRS (State Eligible)    | 28,773              | 25,062              | 31,280              |
| 19 - 41150 - 58711                        | Retiree Health          | 14,996              | 14,996              | 16,046              |
| <b>Total Departmental Expense</b>         |                         | <b>95,388</b>       | <b>86,179</b>       | <b>112,971</b>      |
| <b>Student Activities</b>                 |                         |                     |                     |                     |
| 19 - 41210 - 58110                        | Health (State Eligible) | 10,375              | 10,375              | 7,072               |
| 19 - 41210 - 58117                        | TRS (State Eligible)    | 5,000               | 5,727               | 5,957               |
| 19 - 41210 - 58118                        | ORP (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>         |                         | <b>15,375</b>       | <b>16,102</b>       | <b>13,029</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                      | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|----------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>President</b>                             |                         |                     |                     |                     |
| 19 - 51020 - 58110                           | Health (State Eligible) | 19,292              | 19,292              | 20,836              |
| 19 - 51020 - 58117                           | TRS (State Eligible)    | 6,192               | 6,403               | 7,439               |
| 19 - 51020 - 58118                           | ORP (State Eligible)    | 20,690              | 21,312              | 24,765              |
| 19 - 51020 - 58711                           | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>            |                         | <b>53,672</b>       | <b>54,505</b>       | <b>61,063</b>       |
| <b>Vice President of Administration</b>      |                         |                     |                     |                     |
| 19 - 51110 - 58110                           | Health (State Eligible) | 16,934              | 16,933              | 18,288              |
| 19 - 51110 - 58117                           | TRS (State Eligible)    | 15,437              | 7,498               | 17,081              |
| 19 - 51110 - 58711                           | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>            |                         | <b>39,869</b>       | <b>31,929</b>       | <b>43,392</b>       |
| <b>Business Services</b>                     |                         |                     |                     |                     |
| 19 - 51120 - 58110                           | Health (State Eligible) | 62,536              | 65,413              | 70,632              |
| 19 - 51120 - 58117                           | TRS (State Eligible)    | 35,892              | 36,974              | 34,693              |
| 19 - 51120 - 58118                           | ORP (State Eligible)    | 8,823               | 9,089               | 12,131              |
| 19 - 51120 - 58711                           | Retiree Health          | 29,991              | 44,988              | 44,711              |
| <b>Total Departmental Expense</b>            |                         | <b>137,242</b>      | <b>156,464</b>      | <b>162,167</b>      |
| <b>Human Resources &amp; Risk Management</b> |                         |                     |                     |                     |
| 19 - 51130 - 58110                           | Health (State Eligible) | 32,869              | 28,248              | 43,245              |
| 19 - 51130 - 58117                           | TRS (State Eligible)    | 27,402              | 20,351              | 26,398              |
| 19 - 51130 - 58711                           | Retiree Health          | 7,498               | 19,292              | 20,643              |
| <b>Total Departmental Expense</b>            |                         | <b>67,769</b>       | <b>67,891</b>       | <b>90,286</b>       |
| <b>Purchasing</b>                            |                         |                     |                     |                     |
| 19 - 51150 - 58110                           | Health (State Eligible) | 7,498               | 7,498               | 8,096               |
| 19 - 51150 - 58117                           | TRS (State Eligible)    | 6,208               | 6,418               | 6,674               |
| <b>Total Departmental Expense</b>            |                         | <b>13,706</b>       | <b>13,916</b>       | <b>14,770</b>       |
| <b>Research &amp; Planning</b>               |                         |                     |                     |                     |
| 19 - 51410 - 58110                           | Health (State Eligible) | 17,873              | 17,873              | 19,299              |
| 19 - 51410 - 58117                           | TRS (State Eligible)    | 14,076              | 14,447              | 15,992              |
| 19 - 51410 - 58118                           | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 51410 - 58711                           | Retiree Health          | -                   | -                   | 8,023               |
| <b>Total Departmental Expense</b>            |                         | <b>31,949</b>       | <b>32,320</b>       | <b>43,314</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                           | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|---------------------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Information Technology (Computer Services)</b> |                         |                     |                     |                     |
| 19 - 51510 - 58110                                | Health (State Eligible) | 60,536              | 59,659              | 75,080              |
| 19 - 51510 - 58117                                | TRS (State Eligible)    | 38,200              | 40,064              | 54,433              |
| 19 - 51510 - 58118                                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 51510 - 58711                                | Retiree Health          | 11,794              | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>                 |                         | <b>110,530</b>      | <b>107,221</b>      | <b>137,536</b>      |
| <b>Telephone Communications</b>                   |                         |                     |                     |                     |
| 19 - 51520 - 58110                                | Health (State Eligible) | 3,749               | 3,749               | 4,049               |
| 19 - 51520 - 58117                                | TRS (State Eligible)    | 1,549               | 1,602               | 1,836               |
| 19 - 51520 - 58118                                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 51520 - 58711                                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                         | <b>5,298</b>        | <b>5,351</b>        | <b>5,885</b>        |
| <b>Development</b>                                |                         |                     |                     |                     |
| 19 - 51610 - 58110                                | Health (State Eligible) | 17,997              | 17,994              | 19,634              |
| 19 - 51610 - 58117                                | TRS (State Eligible)    | 16,873              | 17,031              | 15,946              |
| 19 - 51610 - 58118                                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 51610 - 58711                                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                         | <b>34,870</b>       | <b>35,025</b>       | <b>35,580</b>       |
| <b>GC Foundation</b>                              |                         |                     |                     |                     |
| 19 - 51615 - 58110                                | Health (State Eligible) | 4,500               | 4,500               | 5,660               |
| 19 - 51615 - 58117                                | TRS (State Eligible)    | 4,219               | 4,258               | 5,112               |
| 19 - 51615 - 58118                                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 51615 - 58711                                | Retiree Health          | -                   | -                   | -                   |
| <b>Total Departmental Expense</b>                 |                         | <b>8,719</b>        | <b>8,758</b>        | <b>10,772</b>       |
| <b>Communications and Marketing</b>               |                         |                     |                     |                     |
| 19 - 51620 - 58110                                | Health (State Eligible) | 36,840              | 32,544              | 35,141              |
| 19 - 51620 - 58117                                | TRS (State Eligible)    | 21,242              | 20,514              | 22,591              |
| 19 - 51620 - 58118                                | ORP (State Eligible)    | -                   | -                   | -                   |
| 19 - 51620 - 58711                                | Retiree Health          | 7,498               | 7,498               | 8,023               |
| <b>Total Departmental Expense</b>                 |                         | <b>65,580</b>       | <b>60,556</b>       | <b>65,755</b>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                           | DESCRIPTION             | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-----------------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Staff Benefits - Allowance</b> |                         |                     |                     |                     |
| 19 - 58830 - 58110                | Health (State Eligible) | 7,498               | 15,000              | 6,000               |
| 19 - 58830 - 58117                | TRS (State Eligible)    | 7,000               | 15,000              | 5,000               |
| 19 - 58830 - 58118                | ORP (State Eligible)    | 1,000               | 5,000               | 2,000               |
| 19 - 58830 - 58710                | Retiree Dental          | -                   | -                   | -                   |
| 19 - 58830 - 58711                | Retiree Health          | 22,494              | 22,494              | 16,196              |
| 19 - 58830 - xxxxx                | Health Admin Fee        | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>37,992</b>       | <b>57,494</b>       | <b>29,196</b>       |
| <b>Plant Administration</b>       |                         |                     |                     |                     |
| 19 - 61010 - 58110                | Health (State Eligible) | -                   | -                   | -                   |
| 19 - 61010 - 58117                | TRS (State Eligible)    | -                   | -                   | -                   |
| 19 - 61010 - 58711                | Retiree Health          | 11,447              | 11,794              | 12,620              |
| <b>Total Departmental Expense</b> |                         | <b>11,447</b>       | <b>11,794</b>       | <b>12,620</b>       |
| <b>Customer Service</b>           |                         |                     |                     |                     |
| 19 - 61030 - 58711                | Retiree Health          | 14,997              | 7,498               | 8,023               |
| 19 - 61030 - 58117                | TRS (State Eligible)    | -                   | -                   | -                   |
| <b>Total Departmental Expense</b> |                         | <b>14,997</b>       | <b>7,498</b>        | <b>8,023</b>        |
| <b>TOTAL EXPENSES - FUND 19</b>   |                         | <b>2,992,990</b>    | <b>2,939,082</b>    | <b>3,178,779</b>    |
| <b>Summary of Expenses</b>        |                         |                     |                     |                     |
| Health Active Eligible            |                         | 1,328,390           | 1,311,318           | 1,439,497           |
| Health Retiree Eligible           |                         | 580,402             | 612,858             | 647,925             |
| <b>Total Health Eligible</b>      |                         | <b>1,908,792</b>    | <b>1,924,176</b>    | <b>2,087,422</b>    |
| TRS State Eligible                |                         | 956,556             | 896,370             | 997,289             |
| ORP State Eligible                |                         | 127,642             | 118,536             | 94,068              |
| <b>Total TRS/ORP Eligible</b>     |                         | <b>1,084,198</b>    | <b>1,014,906</b>    | <b>1,091,357</b>    |
| <b>Total Expenses</b>             |                         | <b>2,992,990</b>    | <b>2,939,082</b>    | <b>3,178,779</b>    |

## GALVESTON COLLEGE CONSTRUCTION FUND

| ACCOUNT                            | DESCRIPTION                                                  | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------|--------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>Nursing and Health Sciences</b> |                                                              |                     |                     |                     |
| 71 - 09935 - 49951                 | Bond Proceeds                                                | 8,029,960           | 2,094,367           | 1,991,585           |
| 71 - 09935 - 49953                 | Transfer from Bond Reserve (Interest Earnings)               | 152,625             | 131,348             | 131,348             |
| 71 - 09935 - 49911                 | Transfer Excess Bond Reserve PY Earnings                     | 907,955             | -                   | -                   |
| 71 - 09943 - 49925                 | Transfer Fund 25 Moody PEF Gift Via GCF                      | -                   | -                   | -                   |
| <b>Total Revenue</b>               |                                                              | <b>9,090,540</b>    | <b>2,225,715</b>    | <b>2,122,933</b>    |
| 71 - 09935 - 53250                 | Furniture-Capital                                            | 3,410,580           | 286,953             | -                   |
| 71 - 09935 - 53810                 | Facilities Construction (including Bldg, Parking, Landscape) | 5,438,060           | 1,639,112           | 1,639,112           |
| 71 - 09935 - 53820                 | Architectural and Engineering Fees                           | 241,900             | 49,650              | 38,715              |
| 71 - 09935 - 50840                 | Contingency                                                  | -                   | 250,000             | 445,106             |
| 71 - 09943 - 53210                 | Equipment Capital - Moody PEF Gift                           | -                   | -                   | -                   |
| <b>Total Expenses</b>              |                                                              | <b>9,090,540</b>    | <b>2,225,715</b>    | <b>2,122,933</b>    |
| Net Change                         |                                                              | -                   | -                   | -                   |

## GALVESTON COLLEGE CONSTRUCTION FUND

| ACCOUNT                                                                      | DESCRIPTION                                                   | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>Facilities Maintenance</b>                                                |                                                               |                     |                     |                     |
| 71 - 09991 - 49911                                                           | Fund Balance Transfers                                        | 4,496,000           | 10,753,540          | 7,958,000           |
| 71 - 09948 - 49923                                                           | Proposed Title V Grant (Remodel Student Success Center)       | 752,942             | -                   | -                   |
| <b>Total Revenue</b>                                                         |                                                               | <b>5,248,942</b>    | <b>10,753,540</b>   | <b>7,958,000</b>    |
| 71 - 09945 - 53810                                                           | Construction - Northen Center, Library, FA207                 | 2,752,942           | 2,356,400           | -                   |
| 71 - 09945 - 53110                                                           | Equipment-Non-Cap (IT Infrastructure, Testing Cameras, etc.)  | -                   | 400,000             | -                   |
| 71 - 09945 - 53250                                                           | Furniture - Northen Center, Library, FA207                    | -                   | 400,000             | -                   |
| 71 - 09945 - 50840                                                           | Construction Contingency - Northen Center, Library, FA207     | -                   | 235,640             | -                   |
| 71 - 09945 - 53820                                                           | Architectural and Engineering Fees - Northen, Library, FA207  | 100,000             | 212,000             | -                   |
| 71 - 09942 - 53810                                                           | Construction - Softball Field*                                | 1,500,000           | 1,500,000           | 1,500,000           |
| 71 - 09942 - 53820                                                           | Architectural and Engineering Fees                            | 150,000             | 150,000             | 150,000             |
| <i>*Estimate is based on a defined partnership with the ISD and the City</i> |                                                               |                     |                     |                     |
| 71 - 09946 - 53810                                                           | Construction - Physical Plant Electrical Upgrades-Transformer | -                   | 1,835,000           | -                   |
| 71 - 09946 - 53820                                                           | Architectural and Engineering Fees                            | 60,000              | 48,000              | -                   |
| 71 - 09946 - 50840                                                           | Construction Contingency                                      | -                   | 75,000              | -                   |
| 71 - 09947 - 53810                                                           | Construction - Student Housing                                | -                   | 1,500,000           | 4,320,000           |
| 71 - 09947 - 53820                                                           | Architectural and Engineering Fees - Student Housing          | -                   | 150,000             | 150,000             |
| 71 - 09947 - 53210                                                           | Equipment - Capital                                           | -                   | 150,000             | 150,000             |
| 71 - 09947 - 53250                                                           | Furniture - Capital                                           | -                   | 150,000             | 150,000             |
| 71 - 09947 - 50840                                                           | Construction Contingency - Student Housing                    | -                   | 300,000             | 450,000             |
| 71 - 09949 - 53810                                                           | Construction (Gym Roof and Gym Floor)                         | -                   | 765,000             | -                   |
| 71 - 09949 - 53820                                                           | Architectural and Engineering Fees                            | -                   | 76,500              | -                   |
| 71 - 61020 - 53210                                                           | Building Maintenance (Replace Chiller)                        | -                   | -                   | 310,000             |
| 71 - 61020 - 53210                                                           | Building Maintenance (HVAC Campus Upgrades)                   | -                   | -                   | 328,000             |
| 71 - 09929 - 53710                                                           | Future Expansion - Land and Building Acquisition              | 450,000             | 450,000             | 450,000             |
| <b>Total Expenses</b>                                                        |                                                               | <b>5,248,942</b>    | <b>10,753,540</b>   | <b>7,958,000</b>    |
| <b>Total Transfer from Fund Balance</b>                                      |                                                               | <b>5,248,942</b>    | <b>10,753,540</b>   | <b>7,958,000</b>    |
| Net Change                                                                   |                                                               | -                   | -                   | -                   |

## GALVESTON COLLEGE CAPITAL PROJECTS

| ACCOUNT            | DESCRIPTION                                                              | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------|--------------------------------------------------------------------------|---------------------|---------------------|---------------------|
| 72 - 09991 - 49911 | Transfers from Fund 11 Ed & Gen                                          | 1,000,000           | 1,000,000           | 800,000             |
| 72 - 09991 - 49911 | Transfers from Fund Balance (Fund 11 Ed & Gen)                           | 650,420             | -                   | -                   |
| 72 - 09991 - XXXXX | In-Kind Services to Pay Off PBK Acct Rec                                 | -                   | -                   | 150,000             |
|                    | <b>Project Expenses</b>                                                  | <b>1,650,420</b>    | <b>1,000,000</b>    | <b>950,000</b>      |
|                    | <b>Proposed Projects</b>                                                 | <b>2023-2024</b>    | <b>2024-2025</b>    | <b>2025-2026</b>    |
|                    | <b><u>IT and Media Requests</u></b>                                      |                     |                     |                     |
| 72 - 51520 - 53110 | Equip- Non-Cap                                                           | -                   | 535,400             | 223,134             |
| 72 - 51510 - 51220 | Contracted Services-SAS/Comp Lic (IT Cybersecurity)                      | -                   | -                   | -                   |
| 72 - 51510 - 51220 | Contracted Services-SAS/Comp Lic (New CE Prog)                           | -                   | 33,000              | -                   |
| 72 - 32220 - 53210 | Media - Equip Capitalized                                                | -                   | 2,100               | -                   |
|                    | <b><u>Instructional Equipment and Furniture Requests</u></b>             |                     |                     |                     |
| 72 - 09935 - 53210 | Equipment - Health Science and Nursing                                   | 1,550,420           | -                   | -                   |
| 72 - 09935 - 51210 | Facilities Improvement for Nuclear Medicine Cls Rm                       | -                   | 15,000              | -                   |
| 72 - 10370 - 53250 | Furniture Project - Physics Lab                                          | -                   | -                   | 6,000               |
| 72 - 10445 - 53110 | Equipment - Medical Administration                                       | -                   | -                   | 10,000              |
| 72 - 10910 - 53110 | Equipment - Culinary Arts                                                | -                   | -                   | 30,000              |
| 72 - 10970 - 53110 | Equipment - Cosmetology                                                  | -                   | -                   | 13,500              |
| 72 - 12250 - 53110 | Equipment - HVAC                                                         | -                   | -                   | 8,000               |
| 72 - 12320 - 53110 | Equipment - Physical Education/Fitness Center                            | -                   | -                   | 13,750              |
| 72 - 12610 - 53110 | Equipment - Art                                                          | -                   | -                   | 11,000              |
| 72 - 12630 - 53110 | Equipment - Drama                                                        | -                   | -                   | 8,000               |
| 72 - 41130 - 53110 | Equipment - Campus Security/Facility Lock Down                           | -                   | -                   | 30,000              |
|                    | <b><u>Facilities</u></b>                                                 |                     |                     |                     |
| 72 - 61020 - 53820 | Architectural and Engineering Fees (Facilities Master Plan)              | 100,000             | 150,000             | 150,000             |
| 72 - 61020 - 53250 | Furniture & Equip - (N-119 - New Culinary Dining Area)                   | -                   | 15,000              | 100,000             |
| 72 - 61020 - 53110 | Furniture & Equip - (Blinds Regents Hall)                                | -                   | -                   | 100,000             |
| 72 - 61020 - 53110 | Lighting Project - Welding Shop                                          | -                   | -                   | 13,500              |
| 72 - 61020 - 53110 | Blinds Project - Regents Hall, West Side of Bldg                         | -                   | -                   | 50,000              |
| 72 - 61020 - 53110 | Ventilation Project - Cosmetology                                        | -                   | -                   | 5,000               |
| 72 - 61020 - 53110 | Electrical Lab Upgrades - HVAC                                           | -                   | -                   | 25,000              |
|                    | <b><u>Human Resources</u></b>                                            |                     |                     |                     |
| 72 - 51130 - 51210 | Contracted Services - Salary Study                                       | -                   | 50,000              | -                   |
|                    | <b><u>Baseball</u></b>                                                   |                     |                     |                     |
| 72 - 05720 - 53130 | Equip - Capitalized (Rework Homeplate Area w/Turf)                       | -                   | 40,000              | 28,000              |
|                    | <b><u>Softball</u></b>                                                   |                     |                     |                     |
| 72 - 05730 - 53130 | Equip - Capitalized (New Softball Scoreboard & Fencing)                  | -                   | -                   | 65,116              |
|                    | <b><u>Student Services</u></b>                                           |                     |                     |                     |
| 72 - 41110 - 51220 | Computer Services - SAS/Comp Lic (New CRM Software)                      | -                   | 100,000             | -                   |
|                    | <b><u>Student Life</u></b>                                               |                     |                     |                     |
| 72 - 41210 - 53110 | Equip - Non-Cap (E-Sports Initial Set up)                                | -                   | 30,000              | 30,000              |
|                    | <b><u>Virtual Reality / Augmented Reality / Immersive Technology</u></b> |                     |                     |                     |
| 72 - 18895 - 53110 | Equip - Non-Cap                                                          | -                   | 29,500              | 30,000              |
|                    | <b>Total Expenses - Proposed Projects</b>                                | <b>1,650,420</b>    | <b>1,000,000</b>    | <b>950,000</b>      |
|                    | Net Change to Fund Balance                                               | -                   | -                   | -                   |

## GALVESTON COLLEGE BOND REVENUE FUND

| ACCOUNT                            | DESCRIPTION                            | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|------------------------------------|----------------------------------------|---------------------|---------------------|---------------------|
| <b>Bond Revenue Fund - Revenue</b> |                                        |                     |                     |                     |
| 51 - 08993 - 46161                 | Interest Income (From Bond Proceeds)   | 62,625              | -                   | -                   |
| 51 - 09991 - 49911                 | Transfers from Education and General   | 1,867,500           | 1,862,900           | 1,867,300           |
| 51 - 09991 - 49914                 | Transfers from Auxiliary               | -                   | -                   | -                   |
| 51 - 08993 - 4xxxx                 | Bond Proceeds                          | -                   | -                   | -                   |
| <b>Total Bond Revenue</b>          |                                        | <b>1,930,125</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| <b>TOTAL REVENUE</b>               |                                        | <b>1,930,125</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| <b>Bond Revenue Fund - Expense</b> |                                        |                     |                     |                     |
| 51 - 09991 - 59952                 | Transfers to Bond Interest and Sinking | 1,867,500           | 1,862,900           | 1,867,300           |
| 51 - 09991 - 59953                 | Transfers to Bond Reserve              | 62,625              | -                   | -                   |
| 51 - 09991 - 59971                 | Transfers to Construction              | -                   | -                   | -                   |
| 51 - 08993 - 51510                 | Professional Services                  | -                   | -                   | -                   |
| <b>Total Bond Expense</b>          |                                        | <b>1,930,125</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| <b>TOTAL EXPENSES</b>              |                                        | <b>1,930,125</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| Net Change to Fund Balance         |                                        | -                   | -                   | -                   |

## GALVESTON COLLEGE BOND RESERVE FUND

| ACCOUNT                                    | DESCRIPTION                      | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|--------------------------------------------|----------------------------------|---------------------|---------------------|---------------------|
| <b>Bond Interest and Sinking - Revenue</b> |                                  |                     |                     |                     |
| 52 - 08994 - 46161                         | Interest Income                  | -                   | -                   | -                   |
| 52 - 09991 - 49951                         | Transfers from Bond Revenue Fund | 1,862,900           | 1,862,900           | 1,867,300           |
| <b>Total Interest and Sinking Revenue</b>  |                                  | <b>1,862,900</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| <b>TOTAL REVENUE</b>                       |                                  | <b>1,862,900</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| <b>Bond Interest and Sinking - Expense</b> |                                  |                     |                     |                     |
| 52 - 08994 - 51510                         | Professional Services            | 500                 | 500                 | 500                 |
| 52 - 08994 - 53910                         | Bond Redemption / Principal      | 765,000             | 765,000             | 800,000             |
| 52 - 08994 - 53920                         | Bond Redemption / Interest       | 1,097,400           | 1,097,400           | 1,066,800           |
| 52 - 08994 - 53930                         | Bond Redemption / Fees           | -                   | -                   | -                   |
| 52 - 08994 - 59951                         | Transfer to Bond Revenue         | -                   | -                   | -                   |
| <b>Total Interest and Sinking Expense</b>  |                                  | <b>1,862,900</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| <b>TOTAL EXPENSES</b>                      |                                  | <b>1,862,900</b>    | <b>1,862,900</b>    | <b>1,867,300</b>    |
| Net Change to Fund Balance                 |                                  | -                   | -                   | -                   |

# GALVESTON COLLEGE BOND RESERVE FUND

| ACCOUNT                             | DESCRIPTION                              | APPROVED<br>FY 2024 | APPROVED<br>FY 2025 | PROPOSED<br>FY 2026 |
|-------------------------------------|------------------------------------------|---------------------|---------------------|---------------------|
| <b>Bond Reserve Fund - Revenue</b>  |                                          |                     |                     |                     |
| 53 - 08995 - 46161                  | Interest Earned                          | 72,000              | 72,000              | 72,000              |
| 53 - 09991 - 49951                  | Transfers from Bond Revenue              | -                   | -                   | -                   |
| 53 - 09991 - 49952                  | Transfers from Bond Interest and Sinking | -                   | -                   | -                   |
| <b>Total Bond Reserve - Revenue</b> |                                          | <b>72,000</b>       | <b>72,000</b>       | <b>72,000</b>       |
| <b>TOTAL REVENUE</b>                |                                          | <b>72,000</b>       | <b>72,000</b>       | <b>72,000</b>       |
| <b>Bond Reserve - Expense</b>       |                                          |                     |                     |                     |
| 53 - 09991 - 59911                  | Transfers to Education and General       | -                   | -                   | -                   |
| 53 - 09991 - 59914                  | Transfers to Auxiliary                   | -                   | -                   | 72,000              |
| 53 - 09991 - 59971                  | Transfers to Construction Fund           | 72,000              | 72,000              | -                   |
| <b>Total Bond Reserve - Expense</b> |                                          | <b>72,000</b>       | <b>72,000</b>       | <b>72,000</b>       |
| <b>TOTAL EXPENSES</b>               |                                          | <b>72,000</b>       | <b>72,000</b>       | <b>72,000</b>       |
| Net Change to Fund Balance          |                                          | -                   | -                   | -                   |

**GALVESTON COLLEGE  
STATE GRANTS**

| ACCOUNT                                                        | DESCRIPTION                          | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|
| <b>Nursing Innovation Grant Program (Dr. Mary Anna Thomas)</b> |                                      |                   |                   |                   |
| 21 - 17135 - 47132                                             | NIGP 2023-2025 Revenue               | 92,500            | 79,525            | -                 |
| 21 - 17135 - 47132                                             | NIGP 2023-2025 Revenue-Carry-Forward | -                 | 17,571            | -                 |
|                                                                | <b>TOTAL REVENUE</b>                 | <b>92,500</b>     | <b>97,096</b>     | <b>-</b>          |
| 21 - 17135 - 50110                                             | Supplies & General Expenses          | 2,613             | 2,613             | -                 |
| 21 - 17135 - 50210                                             | Advertising                          | 20,000            | 5,000             | -                 |
| 21 - 17135 - 50240                                             | Printing                             | 500               | 500               | -                 |
| 21 - 17135 - 50840                                             | Contingency                          | -                 | 12,339            | -                 |
| 21 - 17135 - 52310                                             | Travel & Meetings                    | 1,887             | 1,887             | -                 |
| 21 - 17135 - 57310                                             | Salaries-Tech-Prof                   | 52,650            | 57,014            | -                 |
| 21 - 17135 - 57440                                             | Sal-Uncomp Absence                   | 350               | 1,097             | -                 |
| 21 - 17135 - 58410                                             | Health (NSE)                         | 5,624             | 6,874             | -                 |
| 21 - 17135 - 58411                                             | Dental (NSE)                         | 78                | 107               | -                 |
| 21 - 17135 - 58412                                             | Life (NSE)                           | 81                | 181               | -                 |
| 21 - 17135 - 58415                                             | S.T.D. (NSE)                         | 108               | 138               | -                 |
| 21 - 17135 - 58417                                             | TRS (NSE)                            | 4,344             | 4,704             | -                 |
| 21 - 17135 - 58441                                             | FICA (NSE)                           | 4,028             | 4,362             | -                 |
| 21 - 17135 - 58442                                             | Workers' Comp (NSE)                  | 100               | 130               | -                 |
| 21 - 17135 - 58443                                             | Unemployment (NSE)                   | 137               | 150               | -                 |
|                                                                | <b>TOTAL EXPENSES</b>                | <b>92,500</b>     | <b>97,096</b>     | <b>-</b>          |
| 21 - 17135 - 30300                                             | Net Change to Balance-NIGP 2023-2025 | -                 | -                 | -                 |

**GALVESTON COLLEGE  
STATE GRANTS**

| ACCOUNT                                            | DESCRIPTION                              | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>TRUE Grant Program 2023 (Vera Lewis-Jasper)</b> |                                          |                   |                   |                   |
| 21 - 17139 - 47142                                 | TRUE Grant Pgm 2023 Rev (Instruction)    | 137,500           | 12,231            | -                 |
| 21 - 77139 - 47142                                 | TRUE Grant Pgm 2023 Rev (Scholarships)   | 112,500           | 112,500           | -                 |
| <b>TOTAL REVENUE</b>                               |                                          | <b>250,000</b>    | <b>124,731</b>    | <b>-</b>          |
| <b>TRUE Grant Program 2023 - Instructional</b>     |                                          |                   |                   |                   |
| 21 - 17139 - 50110                                 | Supplies and General Dept Expenses       | 15,000            | 5,000             | -                 |
| 21 - 17139 - 50210                                 | Advertising                              | 25,000            | 4,778             | -                 |
| 21 - 17139 - 52310                                 | Travel & Meetings                        | 2,000             | 2,000             | -                 |
| 21 - 17139 - 53110                                 | Equipment - Non Capitalized              | -                 | -                 | -                 |
| 21 - 17139 - 53130                                 | Equipment - Comp Hardware - Non Cap      | -                 | -                 | -                 |
| 21 - 17139 - 53210                                 | Equipment - Capitalized                  | 90,496            | 453               | -                 |
| 21 - 17139 - 53230                                 | Equipment - Comp Hardware - Cap          | -                 | -                 | -                 |
| 21 - 17139 - 55399                                 | Indirect Costs                           | 5,004             | -                 | -                 |
| Total Departmental Expense                         |                                          | 137,500           | 12,231            | -                 |
| <b>TRUE Grant Program 2023 - Scholarships</b>      |                                          |                   |                   |                   |
| 21 - 77139 - 55730                                 | Student Scholarships                     | 112,500           | 112,500           | -                 |
| Total Departmental Expense                         |                                          | 112,500           | 112,500           | -                 |
| <b>TOTAL EXPENSES</b>                              |                                          | <b>250,000</b>    | <b>124,731</b>    | <b>-</b>          |
| 21 - x7139 - 30300                                 | Net Change to Balance-TRUE Grnt Pgm 2023 | -                 | -                 | -                 |

**GALVESTON COLLEGE  
STATE GRANTS**

| ACCOUNT                                            | DESCRIPTION                              | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>TRUE Grant Program 2024 (Vera Lewis-Jasper)</b> |                                          |                   |                   |                   |
| 21 - 17141 - 47143                                 | TRUE Grant Pgm 2024 Rev (Instruction)    | -                 | 199,500           | 27,989            |
| 21 - 77141 - 47143                                 | TRUE Grant Pgm 2024 Rev (Scholarships)   | -                 | 57,500            | -                 |
| <b>TOTAL REVENUE</b>                               |                                          | <b>-</b>          | <b>257,000</b>    | <b>27,989</b>     |
| <b>TRUE Grant Program 2024 - Instructional</b>     |                                          |                   |                   |                   |
| 21 - 17141 - 50110                                 | Supplies and General Dept Expenses       | -                 | 7,500             | 7,000             |
| 21 - 17141 - 50150                                 | Photocopies                              | -                 | 50                | -                 |
| 21 - 17141 - 50210                                 | Advertising                              | -                 | 14,950            | 8,181             |
| 21 - 17141 - 51210                                 | Contracted Services                      | -                 | -                 | 3,000             |
| 21 - 17141 - 52130                                 | Professional Development                 | -                 | 12,000            | 2,000             |
| 21 - 17141 - 52310                                 | Travel & Meetings                        | -                 | -                 | -                 |
| 21 - 17141 - 53110                                 | Equipment - Non Capitalized              | -                 | 20,000            | 4,190             |
| 21 - 17141 - 53120                                 | Equipment - Software - Non Cap           | -                 | 25,000            | -                 |
| 21 - 17141 - 53210                                 | Equipment - Capitalized                  | -                 | 85,000            | -                 |
| 21 - 17141 - 53230                                 | Equipment - Comp Hardware - Cap          | -                 | -                 | -                 |
| 21 - 17141 - 55399                                 | Indirect Costs                           | -                 | -                 | -                 |
| 21 - 17141 - 57220                                 | Salaries - Part Time                     | -                 | 33,500            | 3,360             |
| 21 - 17141 - 58441                                 | FICA (NSE)                               | -                 | 1,416             | 257               |
| 21 - 17141 - 58442                                 | Workers' Comp                            | -                 | 42                | -                 |
| 21 - 17141 - 58443                                 | Unemployment                             | -                 | 42                | -                 |
| Total Departmental Expense                         |                                          | -                 | 199,500           | 27,989            |
| <b>TRUE Grant Program 2024 - Scholarships</b>      |                                          |                   |                   |                   |
| 21 - 77141 - 55730                                 | Student Scholarships                     | -                 | 57,500            | -                 |
| Total Departmental Expense                         |                                          | -                 | 57,500            | -                 |
| <b>TOTAL EXPENSES</b>                              |                                          | <b>-</b>          | <b>257,000</b>    | <b>27,989</b>     |
| 21 - x7141 - 30300                                 | Net Change to Balance-TRUE Grnt Pgm 2024 | -                 | -                 | -                 |

**GALVESTON COLLEGE  
STATE GRANTS**

| ACCOUNT                                                                   | DESCRIPTION                           | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|
| <b><u>Nursing Shrtg Redctn Prgm-Reg FY2024 (Dr. Mary Anna Thomas)</u></b> |                                       |                   |                   |                   |
| 21 - 17194 - 47590                                                        | Nursing Shortage Grant Revenue        | -                 | 254,229           | 21,393            |
| 21 - 17194 - 47590                                                        | Estimated Carry Forward               | -                 | -                 | 53,394            |
|                                                                           | <b>TOTAL REVENUE</b>                  | <b>-</b>          | <b>254,229</b>    | <b>74,787</b>     |
| 21 - 17194 - 50110                                                        | Supplies                              | -                 | 98                | 98                |
| 21 - 17194 - 50210                                                        | Advertising                           | -                 | 16,000            | -                 |
| 21 - 17194 - 50305                                                        | Testing Materials                     | -                 | 12,000            | 21,295            |
| 21 - 17194 - 50840                                                        | Contingency                           | -                 | 66,793            | 53,394            |
| 21 - 17194 - 51220                                                        | Contracted Service Computer Licenses  | -                 | 85,094            | -                 |
| 21 - 17194 - 53110                                                        | Equipment - Non Cap                   | -                 | -                 | -                 |
| 21 - 17194 - 53130                                                        | Equipment - Computer - Non Cap        | -                 | -                 | -                 |
| 21 - 17194 - 53210                                                        | Equipment - Capitalized               | -                 | 74,245            | -                 |
|                                                                           | <b>TOTAL EXPENSES</b>                 | <b>-</b>          | <b>254,229</b>    | <b>74,787</b>     |
| 21 - 17194 - 31000                                                        | Net Change to Balance-NSRP-Reg FY2024 | -                 | -                 | -                 |

**GALVESTON COLLEGE  
STATE GRANTS**

| ACCOUNT                                                            | DESCRIPTION                         | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|--------------------------------------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|
| <b>Texas College Work Study (TCWS) (Meghann Nash Degges)</b>       |                                     |                   |                   |                   |
| 21 - 71520 - 47515                                                 | TX College Work Study Grant Revenue | 10,202            | 10,202            | 10,777            |
|                                                                    | <b>TOTAL REVENUE</b>                | <b>10,202</b>     | <b>10,202</b>     | <b>10,777</b>     |
| 21 - 71520 - 57230                                                 | Sal - PT Student Workers            | 10,202            | 10,202            | 10,777            |
|                                                                    | <b>TOTAL EXPENSES</b>               | <b>10,202</b>     | <b>10,202</b>     | <b>10,777</b>     |
| 21 - 71520 - 30300                                                 | Net Change to Balance-TCWS          | -                 | -                 | -                 |
| <b>Texas Educational Opp Grant (Initial) (Meghann Nash Degges)</b> |                                     |                   |                   |                   |
| 21 - 71560 - 47520                                                 | Tx Ed Opp Grant Revenue             | 335,000           | 353,544           | 222,725           |
|                                                                    | <b>TOTAL REVENUE</b>                | <b>335,000</b>    | <b>353,544</b>    | <b>222,725</b>    |
| 21 - 71560 - 55110                                                 | Texas Grants                        | 335,000           | 353,544           | 222,725           |
|                                                                    | <b>TOTAL EXPENSES</b>               | <b>335,000</b>    | <b>353,544</b>    | <b>222,725</b>    |
| 21 - 71560 - 30300                                                 | Net Change to Balance-TEOG-I        | -                 | -                 | -                 |
| <b>Texas Educational Opp Grant (Renew) (Meghann Nash Degges)</b>   |                                     |                   |                   |                   |
| 21 - 71561 - 47520                                                 | Tx Ed Opp Grant Revenue             | 135,000           | 152,947           | 350,000           |
|                                                                    | <b>TOTAL REVENUE</b>                | <b>135,000</b>    | <b>152,947</b>    | <b>350,000</b>    |
| 21 - 71561 - 55110                                                 | Texas Grants                        | 135,000           | 152,947           | 350,000           |
|                                                                    | <b>TOTAL EXPENSES</b>               | <b>135,000</b>    | <b>152,947</b>    | <b>350,000</b>    |
| 21 - 71561 - 30300                                                 | Net Change to Balance-TEOG-R        | -                 | -                 | -                 |

**GALVESTON COLLEGE  
STATE GRANTS**

| ACCOUNT                                                    | DESCRIPTION                               | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>FAST Dual Credit Scholarships-Credit</b>                |                                           |                   |                   |                   |
| 21 - 71562 - 47910                                         | Scholarship Revenue                       | -                 | 195,000           | 452,000           |
|                                                            | <b>TOTAL REVENUE</b>                      | <b>-</b>          | <b>195,000</b>    | <b>452,000</b>    |
| 21 - 71562 - 55730                                         | Scholarship Expense                       | -                 | 195,000           | 452,000           |
|                                                            | <b>TOTAL EXPENSES</b>                     | <b>-</b>          | <b>195,000</b>    | <b>452,000</b>    |
| 21 - 71562 - 30300                                         | Net Change to Balance-FAST Dual Credit-CR | -                 | -                 | -                 |
| <b>FAST Dual Credit Scholarships-CE</b>                    |                                           |                   |                   |                   |
| 21 - 71563 - 47910                                         | Scholarship Revenue                       | -                 | -                 | 75,000            |
|                                                            | <b>TOTAL REVENUE</b>                      | <b>-</b>          | <b>-</b>          | <b>75,000</b>     |
| 21 - 71563 - 55730                                         | Scholarship Expense                       | -                 | -                 | 75,000            |
|                                                            | <b>TOTAL EXPENSES</b>                     | <b>-</b>          | <b>-</b>          | <b>75,000</b>     |
| 21 - 71563 - 30300                                         | Net Change to Balance-FAST Dual Credit-CE | -                 | -                 | -                 |
| <b>Nursing Students Scholarships (Meghann Nash Degges)</b> |                                           |                   |                   |                   |
| 21 - 71564 - 47523                                         | Scholarship Revenue                       | -                 | 68,904            | 21,375            |
|                                                            | <b>TOTAL REVENUE</b>                      | <b>-</b>          | <b>68,904</b>     | <b>21,375</b>     |
| 21 - 71564 - 55730                                         | Scholarship Expense                       | -                 | 68,904            | 21,375            |
|                                                            | <b>TOTAL EXPENSES</b>                     | <b>-</b>          | <b>68,904</b>     | <b>21,375</b>     |
| 21 - 71564 - 30300                                         | Net Change to Balance-Nursing Stdnts Sch  | -                 | -                 | -                 |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                               | DESCRIPTION                               | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>Perkins Annual Application (Vera Lewis-Jasper)</b> |                                           |                   |                   |                   |
| 23 - 17130 - 47310                                    | Perkins Ann App Grant Rev (Instruction)   | 161,952           | 123,299           | 90,292            |
| 23 - 47130 - 47310                                    | Perkins Ann App Grant Rev (Student Srvcs) | 27,557            | 48,806            | 84,064            |
| <b>TOTAL REVENUE</b>                                  |                                           | <b>189,509</b>    | <b>172,105</b>    | <b>174,356</b>    |
| <b>Perkins - Instructional</b>                        |                                           |                   |                   |                   |
| 23 - 17130 - 50110                                    | Supplies and General Dept Expenses        | 4,500             | -                 | 12,609            |
| 23 - 17130 - 50210                                    | Advertising                               | -                 | 7,500             | 10,000            |
| 23 - 17130 - 50305                                    | Testing Materials                         | 15,600            | 25,000            | -                 |
| 23 - 17130 - 50310                                    | Electronic Database Subscription          | 17,067            | -                 | -                 |
| 23 - 17130 - 50320                                    | Books (Print)                             | 16,177            | -                 | -                 |
| 23 - 17130 - 51210                                    | Contracted Services                       | 13,650            | 4,500             | 7,500             |
| 23 - 17130 - 52130                                    | Professional Development                  | -                 | -                 | -                 |
| 23 - 17130 - 52310                                    | Travel & Meetings                         | 11,877            | 14,000            | -                 |
| 23 - 17130 - 53110                                    | Equipment - Non Capitalized               | 3,994             | 6,850             | 10,980            |
| 23 - 17130 - 53130                                    | Equipment - Comp Hardware - Non Cap       | -                 | -                 | -                 |
| 23 - 17130 - 53210                                    | Equipment - Capitalized                   | 71,083            | 57,253            | 40,900            |
| 23 - 17130 - 53230                                    | Equipment - Comp Hardware - Cap           | -                 | -                 | -                 |
| 23 - 17130 - 55399                                    | Indirect Costs                            | 8,004             | 8,196             | 8,303             |
| Total Departmental Expense                            |                                           | 161,952           | 123,299           | 90,292            |
| <b>Perkins - Student Services</b>                     |                                           |                   |                   |                   |
| 23 - 47130 - 50110                                    | Supplies and General Dept Expenses        | -                 | -                 | -                 |
| 23 - 47130 - 52310                                    | Travel & Meetings                         | -                 | -                 | -                 |
| 23 - 47130 - 57220                                    | Salaries - Part Time                      | -                 | 18,167            | 49,630            |
| 23 - 47130 - 57310                                    | Technical and Professional Salaries       | 21,423            | 22,066            | 23,058            |
| 23 - 47130 - 57440                                    | Sal-Uncomp Absence                        | -                 | 824               | 706               |
| 23 - 47130 - 58410                                    | Health (Non-State Eligible)               | 2,250             | 2,249             | 2,429             |
| 23 - 47130 - 58411                                    | Dental (Non-State Eligible)               | 32                | 35                | 37                |
| 23 - 47130 - 58412                                    | Life (Non-State Eligible)                 | 308               | 320               | 549               |
| 23 - 47130 - 58415                                    | S.T.D. (Non-State Eligible)               | 55                | 53                | 56                |
| 23 - 47130 - 58417                                    | TRS (Non-State Eligible)                  | 1,770             | 1,829             | 1,903             |
| 23 - 47130 - 58441                                    | FICA (Non-State Eligible)                 | 1,639             | 3,078             | 5,561             |
| 23 - 47130 - 58442                                    | Worker's Comp (Non-State Eligible)        | 30                | 75                | 59                |
| 23 - 47130 - 58443                                    | Unemployment (Non-State Eligible)         | 50                | 110               | 76                |
| Total Departmental Expense                            |                                           | 27,557            | 48,806            | 84,064            |
| <b>TOTAL EXPENSES</b>                                 |                                           | <b>189,509</b>    | <b>172,105</b>    | <b>174,356</b>    |
| 23 - x7130 - 30300                                    | Net Change to Balance-Perkins             | -                 | -                 | -                 |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                         | DESCRIPTION                                 | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------|---------------------------------------------|-------------------|-------------------|-------------------|
| <b>Title V FY24-FY28 (Jean-Jacques N'ganga)</b> |                                             |                   |                   |                   |
| 23 - 17152 - 47321                              | Title V FY24-28 Grant Rev (Instruction)     | 312,945           | 382,546           | 416,482           |
| 23 - 17152 - 47321                              | Title V FY24-28 Grant Rev (Carry-Fwd Est)   | -                 | 78,454            | 72,367            |
| 23 - 47152 - 47321                              | Title V FY24-28 Grant Rev (Student Srvcs)   | 91,650            | 123,734           | 134,070           |
| 23 - 67152 - 47321                              | Title V FY24-28 Grant Rev (Facility Constr) | 752,942           | -                 | -                 |
| 23 - 67152 - 47321                              | Title V FY24-28 Grant Rev (Carry-Fwd Est)   | -                 | 752,942           | -                 |
| <b>TOTAL REVENUE</b>                            |                                             | <b>1,157,537</b>  | <b>1,337,676</b>  | <b>622,919</b>    |
| <b>Title V FY24-FY28 - Instruction</b>          |                                             |                   |                   |                   |
| 23 - 17152 - 50110                              | Supplies and General Dept Expenses          | 6,500             | 10,950            | 9,922             |
| 23 - 17152 - 50140                              | Postage                                     | 200               | 400               | 600               |
| 23 - 17152 - 50150                              | Photocopies                                 | 1,300             | 2,234             | 2,995             |
| 23 - 17152 - 50840                              | Contingency                                 | -                 | 78,452            | 72,367            |
| 23 - 17152 - 51210                              | Contracted Services                         | 103,600           | 103,500           | 95,066            |
| 23 - 17152 - 52130                              | Professional Development                    | -                 | -                 | -                 |
| 23 - 17152 - 52310                              | Travel & Meetings                           | 12,345            | 20,100            | 12,405            |
| 23 - 17152 - 53110                              | Equip - Non Cap                             | -                 | -                 | -                 |
| 23 - 17152 - 53120                              | Equip - Comp Software - Non Cap             | -                 | -                 | -                 |
| 23 - 17152 - 53130                              | Equip - Comp Hardware - Non Cap             | -                 | 2,400             | 4,800             |
| 23 - 17152 - 53210                              | Equip - Cap                                 | -                 | -                 | -                 |
| 23 - 17152 - 55740                              | Student Stipends                            | -                 | 24,320            | 48,640            |
| 23 - 17152 - 56110                              | Salaries - FT Faculty                       | -                 | -                 | -                 |
| 23 - 17152 - 56310                              | Salaries - Adj Faculty                      | -                 | -                 | -                 |
| 23 - 17152 - 56530                              | Salaries - Special Projects                 | -                 | 10,000            | 20,000            |
| 23 - 17152 - 57310                              | Technical and Professional Salaries         | 140,000           | 156,592           | 160,281           |
| 23 - 17152 - 57440                              | Sal-Uncomp Absence                          | 3,500             | 3,915             | 4,008             |
| 23 - 17152 - 58410                              | Health (Non-State Eligible)                 | 15,000            | 20,750            | 27,049            |
| 23 - 17152 - 58411                              | Dental (Non-State Eligible)                 | 232               | 232               | 249               |
| 23 - 17152 - 58412                              | Life (Non-State Eligible)                   | 350               | 188               | 280               |
| 23 - 17152 - 58415                              | S.T.D. (Non-State Eligible)                 | 480               | 308               | 398               |
| 23 - 17152 - 58417                              | TRS (Non-State Eligible)                    | 11,550            | 13,130            | 14,874            |
| 23 - 17152 - 58418                              | ORP (Non-State Eligible)                    | 6,478             | -                 | -                 |
| 23 - 17152 - 58441                              | FICA (Non-State Eligible)                   | 10,710            | 12,745            | 13,792            |
| 23 - 17152 - 58442                              | Workers' Comp (Non-State Eligible)          | 280               | 314               | 481               |
| 23 - 17152 - 58443                              | Unemployment (Non-State Eligible)           | 420               | 470               | 642               |
| <b>Total Departmental Expense</b>               |                                             | <b>312,945</b>    | <b>461,000</b>    | <b>488,849</b>    |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                          | DESCRIPTION                             | BUDGET<br>FY 2024       | BUDGET<br>FY 2025       | BUDGET<br>FY 2026     |
|--------------------------------------------------|-----------------------------------------|-------------------------|-------------------------|-----------------------|
| <b>Title V FY24-FY28 - Student Services</b>      |                                         |                         |                         |                       |
| 23 - 47152 - 50110                               | Supplies and General Dept Expenses      | -                       | 6,000                   | 12,000                |
| 23 - 47152 - 50120                               | Memberships & Dues                      | -                       | -                       | -                     |
| 23 - 47152 - 50130                               | Telephone                               | -                       | -                       | -                     |
| 23 - 47152 - 50140                               | Postage                                 | -                       | -                       | -                     |
| 23 - 47152 - 50150                               | Photocopies                             | -                       | -                       | -                     |
| 23 - 47152 - 50250                               | Recruiting Expenses                     | -                       | -                       | -                     |
| 23 - 47152 - 51210                               | Contracted Services                     | -                       | -                       | -                     |
| 23 - 47152 - 52310                               | Travel & Meetings                       | -                       | -                       | -                     |
| 23 - 47152 - 53110                               | Equip - Non Cap                         | -                       | -                       | -                     |
| 23 - 47152 - 53120                               | Equip - Comp Software - Non Cap         | -                       | -                       | -                     |
| 23 - 47152 - 53130                               | Equip - Comp Hardware - Non Cap         | -                       | -                       | -                     |
| 23 - 47152 - 53150                               | Furniture - Non-Cap                     | 30,000                  | 30,000                  | 30,000                |
| 23 - 47152 - 53220                               | Equip - Comp Software - Cap             | -                       | -                       | -                     |
| 23 - 47152 - 53230                               | Equip - Comp Hardware - Cap             | -                       | -                       | -                     |
| 23 - 47152 - 53810                               | Facility Constr                         | -                       | -                       | -                     |
| 23 - 47152 - 57210                               | Salaries - Classified                   | -                       | -                       | -                     |
| 23 - 47152 - 57310                               | Technical and Professional Salaries     | 38,900                  | 67,156                  | 70,177                |
| 23 - 47152 - 57440                               | Sal-Uncomp Absence                      | 1,625                   | 1,678                   | 1,755                 |
| 23 - 47152 - 58410                               | Health (Non-State Eligible)             | 7,500                   | 7,498                   | 8,098                 |
| 23 - 47152 - 58411                               | Dental (Non-State Eligible)             | 116                     | 116                     | 125                   |
| 23 - 47152 - 58412                               | Life (Non-State Eligible)               | 163                     | 82                      | 89                    |
| 23 - 47152 - 58415                               | S.T.D. (Non-State Eligible)             | 240                     | 162                     | 175                   |
| 23 - 47152 - 58417                               | TRS (Non-State Eligible)                | 5,363                   | 5,567                   | 5,790                 |
| 23 - 47152 - 58418                               | ORP (Non-State Eligible)                | 2,445                   | -                       | -                     |
| 23 - 47152 - 58441                               | FICA (Non-State Eligible)               | 4,973                   | 5,138                   | 5,369                 |
| 23 - 47152 - 58442                               | Workers' Comp (Non-State Eligible)      | 130                     | 135                     | 211                   |
| 23 - 47152 - 58443                               | Unemployment (Non-State Eligible)       | 195                     | 202                     | 281                   |
|                                                  | Total Departmental Expense              | <u>91,650</u>           | <u>123,734</u>          | <u>134,070</u>        |
| <b>Title V FY24-FY28 - Facility Construction</b> |                                         |                         |                         |                       |
| 23 - 67152 - 53810                               | Facility Constr                         | 752,942                 | 752,942                 | -                     |
|                                                  | Total Departmental Expense              | <u>752,942</u>          | <u>752,942</u>          | <u>-</u>              |
|                                                  | <b>TOTAL EXPENSES</b>                   | <u><b>1,157,537</b></u> | <u><b>1,337,676</b></u> | <u><b>622,919</b></u> |
| 23 - x7152 - 30300                               | Net Change to Balance-Title V FY24-FY28 | <u>-</u>                | <u>-</u>                | <u>-</u>              |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                        | DESCRIPTION                             | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------------------|-----------------------------------------|-------------------|-------------------|-------------------|
| <b>USDA Grant FY24-FY28 (Dr. Alex Peniche)</b> |                                         |                   |                   |                   |
| 23 - 17231 - 47343                             | USDA Grant Revenue                      | 29,302            | 30,522            | 30,759            |
| 23 - 17231 - 47343                             | USDA Grant Revenue (Carry-Fwd Estimate) | -                 | 19,103            | 14,289            |
| <b>TOTAL REVENUE</b>                           |                                         | <b>29,302</b>     | <b>49,625</b>     | <b>45,048</b>     |
| 23 - 17231 - 50840                             | Contingency                             | -                 | 19,103            | 14,289            |
| 23 - 17231 - 55399                             | Indirect Cost Federal Exp               | 3,915             | 4,339             | 4,420             |
| 23 - 17231 - 55740                             | Student Stipends                        | 18,000            | 18,000            | 18,000            |
| 23 - 17231 - 56110                             | Salaries - FT Faculty                   | 5,269             | 5,726             | 5,954             |
| 23 - 17231 - 57310                             | Technical and Professional Salaries     | -                 | -                 | -                 |
| 23 - 17231 - 55740                             | Sal-Uncomp Absence                      | 100               | 100               | 100               |
| 23 - 17231 - 58410                             | Health (Non-State Eligible)             | 1,113             | 1,174             | 1,268             |
| 23 - 17231 - 58411                             | Dental (Non-State Eligible)             | 9                 | 9                 | 10                |
| 23 - 17231 - 58412                             | Life (Non-State Eligible)               | 18                | 18                | 19                |
| 23 - 17231 - 58415                             | S.T.D. (Non-State Eligible)             | 13                | 14                | 15                |
| 23 - 17231 - 58417                             | TRS (Non-State Eligible)                | 435               | 676               | 492               |
| 23 - 17231 - 58441                             | FICA (Non-State Eligible)               | 404               | 438               | 456               |
| 23 - 17231 - 58442                             | Workers' Comp (Non-State Eligible)      | 13                | 12                | 12                |
| 23 - 17231 - 58443                             | Unemployment (Non-State Eligible)       | 13                | 16                | 13                |
| <b>TOTAL EXPENSES</b>                          |                                         | <b>29,302</b>     | <b>49,625</b>     | <b>45,048</b>     |
| 23 - 17231 - 30300                             | Net Change to Balance-USDA FY24-FY28    | -                 | -                 | -                 |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                                          | DESCRIPTION                               | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------------------------------------|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>NSF Hispanic Serving Institutions - ITP (Dr. Ana Sanchez)</b> |                                           |                   |                   |                   |
| 23 - 17241 - 47161                                               | NSF HSI-ITP - Instruction Grant Revenue   | 497,858           | 514,484           | -                 |
| 23 - 17241 - 47161                                               | NSF HSI-ITP - Instruction - Carry Fwd Est | -                 | 198,907           | -                 |
| 23 - 47241 - 47161                                               | NSF HSI-ITP - Student Services Grant Rev  | 137,783           | 143,078           | -                 |
|                                                                  | <b>****Grant Ended 5/2/25</b>             |                   |                   |                   |
|                                                                  | <b>TOTAL REVENUE</b>                      | <b>635,641</b>    | <b>856,469</b>    | <b>-</b>          |
| <b>NSF HSI-ITP - Instructional</b>                               |                                           |                   |                   |                   |
| 23 - 17241 - 50110                                               | Supplies and General Dept Expenses        | 18,500            | 14,500            | -                 |
| 23 - 17241 - 50150                                               | Photocopies                               | 1,500             | 1,500             | -                 |
| 23 - 17241 - 50210                                               | Advertising                               | 1,000             | 1,000             | -                 |
| 23 - 17241 - 50840                                               | Contingency                               | -                 | 181,023           | -                 |
| 23 - 17241 - 51210                                               | Contracted Services                       | 80,800            | 78,800            | -                 |
| 23 - 17241 - 52130                                               | Professional Development                  | -                 | -                 | -                 |
| 23 - 17241 - 52310                                               | Travel & Meetings - Non-Local             | 6,000             | 10,600            | -                 |
| 23 - 17241 - 52320                                               | Travel & Meetings - Local                 | 2,250             | 2,500             | -                 |
| 23 - 17241 - 52390                                               | Travel & Meetings - Students              | 11,100            | 34,400            | -                 |
| 23 - 17241 - 53110                                               | Equip - Non Capitalized                   | -                 | 10,000            | -                 |
| 23 - 17241 - 53130                                               | Equip - Comp Hardware - Non Cap           | -                 | -                 | -                 |
| 23 - 17241 - 55399                                               | Indirect Cost Fed Exp                     | 103,648           | 73,243            | -                 |
| 23 - 17241 - 55730                                               | Scholarships                              | 67,500            | 116,911           | -                 |
| 23 - 17241 - 55740                                               | Student Stipends                          | 10,000            | 15,973            | -                 |
| 23 - 17241 - 56110                                               | Salaries - Full Time Faculty              | 16,469            | 30,362            | -                 |
| 23 - 17241 - 56310                                               | Salaries - Adj/PT Faculty                 | -                 | 2,260             | -                 |
| 23 - 17241 - 56530                                               | Salaries - Special Projects               | -                 | 10,000            | -                 |
| 23 - 17241 - 57220                                               | Salaries - Part Time                      | 21,194            | 22,488            | -                 |
| 23 - 17241 - 57310                                               | Salaries - Technical and Professional     | 117,071           | 71,795            | -                 |
| 23 - 17241 - 57410                                               | Salaries - Administrative                 | -                 | -                 | -                 |
| 23 - 17241 - 57440                                               | Salaries - Uncomp Absence                 | 1,500             | 4,995             | -                 |
| 23 - 17241 - 58410                                               | Health (Non-State Eligible)               | 14,895            | 10,498            | -                 |
| 23 - 17241 - 58411                                               | Dental (Non-State Eligible)               | 177               | 162               | -                 |
| 23 - 17241 - 58412                                               | Life (Non-State Eligible)                 | 462               | 370               | -                 |
| 23 - 17241 - 58415                                               | S.T.D. (Non-State Eligible)               | 341               | 246               | -                 |
| 23 - 17241 - 58417                                               | TRS (Non-State Eligible)                  | 9,670             | 7,325             | -                 |
| 23 - 17241 - 58418                                               | ORP (Non-State Eligible)                  | 1,463             | 1,496             | -                 |
| 23 - 17241 - 58441                                               | FICA (Non-State Eligible)                 | 11,838            | 10,474            | -                 |
| 23 - 17241 - 58442                                               | Workers' Comp (Non-State Eligible)        | 200               | 210               | -                 |
| 23 - 17241 - 58443                                               | Unemployment (Non-State Eligible)         | 280               | 260               | -                 |
|                                                                  | <b>Total Departmental Expense</b>         | <b>497,858</b>    | <b>713,391</b>    | <b>-</b>          |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                               | DESCRIPTION                           | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|
| <b>NSF HSI-ITP - Student Services</b> |                                       |                   |                   |                   |
| 23 - 47241 - 55399                    | Indirect Cost Fed Exp                 | 47,729            | 49,563            | -                 |
| 23 - 47241 - 56110                    | Salaries - Full Time Faculty          | -                 | -                 | -                 |
| 23 - 47241 - 56530                    | Salaries - Special Projects           | -                 | -                 | -                 |
| 23 - 47241 - 57220                    | Salaries - Part Time                  | -                 | -                 | -                 |
| 23 - 47241 - 57310                    | Salaries - Technical and Professional | 69,703            | 71,795            | -                 |
| 23 - 47241 - 57440                    | Salaries - Uncomp Absence             | 1,000             | 2,000             | -                 |
| 23 - 47241 - 58410                    | Health (Non-State Eligible)           | 7,498             | 7,498             | -                 |
| 23 - 47241 - 58411                    | Dental (Non-State Eligible)           | 104               | 116               | -                 |
| 23 - 47241 - 58412                    | Life (Non-State Eligible)             | 216               | 225               | -                 |
| 23 - 47241 - 58415                    | S.T.D. (Non-State Eligible)           | 178               | 173               | -                 |
| 23 - 47241 - 58417                    | TRS (Non-State Eligible)              | 5,757             | 5,953             | -                 |
| 23 - 47241 - 58441                    | FICA (Non-State Eligible)             | 5,333             | 5,493             | -                 |
| 23 - 47241 - 58442                    | Workers' Comp (Non-State Eligible)    | 115               | 115               | -                 |
| 23 - 47241 - 58443                    | Unemployment (Non-State Eligible)     | 150               | 147               | -                 |
|                                       | Total Departmental Expense            | 137,783           | 143,078           | -                 |
|                                       | <b>TOTAL EXPENSES</b>                 | <b>635,641</b>    | <b>856,469</b>    | -                 |
| 23 - x7241 - 30300                    | Net Change to Balance-NSF HSI-ITP     | -                 | -                 | -                 |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                                        | DESCRIPTION                             | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------------------------------|-----------------------------------------|-------------------|-------------------|-------------------|
| <b>TRIO-Bldg Bridges to Success-Stdnt Srvcs (Amy Leuchtag)</b> |                                         |                   |                   |                   |
| 23 - 47160 - 47314                                             | TRIO-BBS Grant Revenue                  | 295,251           | 295,251           | 295,251           |
| 23 - 47160 - 47314                                             | TRIO-BBS Grant Rev (Carry Fwd Estimate) | 827               | 9,379             | -                 |
|                                                                | <b>TOTAL REVENUE</b>                    | <b>296,078</b>    | <b>304,630</b>    | <b>295,251</b>    |
| 23 - 47160 - 50110                                             | Supplies and General Dept Expenses      | 6,703             | 9,465             | 33,040            |
| 23 - 47160 - 50120                                             | Memberships & Dues                      | -                 | -                 | -                 |
| 23 - 47160 - 50130                                             | Telephone                               | -                 | -                 | -                 |
| 23 - 47160 - 50140                                             | Postage                                 | 50                | 20                | -                 |
| 23 - 47160 - 50150                                             | Photocopies                             | 500               | 1,000             | 1,000             |
| 23 - 47160 - 51210                                             | Contracted Services                     | -                 | -                 | -                 |
| 23 - 47160 - 52120                                             | Official Functions                      | -                 | -                 | -                 |
| 23 - 47160 - 52130                                             | Professional Development                | -                 | -                 | -                 |
| 23 - 47160 - 52210                                             | Graduation                              | 2,200             | 3,500             | 5,000             |
| 23 - 47160 - 52310                                             | Travel & Meetings                       | -                 | 1,300             | 6,000             |
| 23 - 47160 - 53110                                             | Equipment - Non Capitalized             | -                 | -                 | -                 |
| 23 - 47160 - 53210                                             | Equipment - Capitalized                 | -                 | -                 | -                 |
| 23 - 47160 - 55130                                             | Scholarship                             | -                 | -                 | -                 |
| 23 - 47160 - 55399                                             | Indirect Cost Fed Exp                   | 21,932            | 22,565            | 11,356            |
| 23 - 47160 - 57210                                             | Salaries - Classified                   | 38,783            | 39,947            | 30,559            |
| 23 - 47160 - 57220                                             | Salaries - Part Time                    | 9,600             | 5,500             | 8,000             |
| 23 - 47160 - 57310                                             | Technical and Professional Salaries     | 150,036           | 154,539           | 140,117           |
| 23 - 47160 - 57440                                             | Sal-Uncomp Absence                      | 1,200             | 1,000             | 500               |
| 23 - 47160 - 58410                                             | Health (Non-State Eligible)             | 32,544            | 32,544            | 30,322            |
| 23 - 47160 - 58411                                             | Dental (Non-State Eligible)             | 312               | 348               | 306               |
| 23 - 47160 - 58412                                             | Life (Non-State Eligible)               | 333               | 351               | 350               |
| 23 - 47160 - 58415                                             | S.T.D. (Non-State Eligible)             | 483               | 468               | 406               |
| 23 - 47160 - 58417                                             | TRS (Non-State Eligible)                | 15,597            | 16,125            | 14,081            |
| 23 - 47160 - 58441                                             | FICA (Non-State Eligible)               | 15,180            | 15,299            | 13,669            |
| 23 - 47160 - 58442                                             | Workers' Comp (Non-State Eligible)      | 235               | 280               | 295               |
| 23 - 47160 - 58443                                             | Unemployment (Non-State Eligible)       | 390               | 379               | 250               |
|                                                                | <b>TOTAL EXPENSES</b>                   | <b>296,078</b>    | <b>304,630</b>    | <b>295,251</b>    |
| 23 - 47160 - 30300                                             | Net Change to Balance-TRIO-BBS          | -                 | -                 | -                 |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                                    | DESCRIPTION                            | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------------------------------|----------------------------------------|-------------------|-------------------|-------------------|
| <b>TRIO-Upward Bound-Student Services (Priselda Perez)</b> |                                        |                   |                   |                   |
| 23 - 47165 - 47316                                         | TRIO-UB Grant Revenue                  | 309,505           | 309,505           | 309,505           |
| 23 - 47165 - 47316                                         | TRIO-UB Grant Rev (Carry Fwd Estimate) | 1,508             | 1,265             | 8,371             |
| <b>TOTAL REVENUE</b>                                       |                                        | <b>311,013</b>    | <b>310,770</b>    | <b>317,876</b>    |
| 23 - 47165 - 50110                                         | Supplies and General Dept Expenses     | 4,430             | 4,124             | 2,036             |
| 23 - 47165 - 50120                                         | Memberships                            | -                 | -                 | -                 |
| 23 - 47165 - 50130                                         | Telephone                              | -                 | -                 | -                 |
| 23 - 47165 - 50140                                         | Postage                                | 283               | 170               | 200               |
| 23 - 47165 - 50150                                         | Photocopies                            | 800               | 600               | 600               |
| 23 - 47165 - 50420                                         | Student Insurance                      | 300               | 300               | 300               |
| 23 - 47165 - 50840                                         | Contingency                            | 1,508             | -                 | 6,066             |
| 23 - 47165 - 50885                                         | Plaques and Awards                     | 1,000             | 600               | 800               |
| 23 - 47165 - 52310                                         | Travel & Meetings                      | 2,500             | 2,000             | 3,000             |
| 23 - 47165 - 52390                                         | Travel & Meetings - Student            | 17,000            | 18,000            | 13,500            |
| 23 - 47165 - 52510                                         | Travel & Meetings - Student Meals      | 19,000            | 19,057            | 19,708            |
| 23 - 47165 - 55399                                         | Indirect Cost Fed Exp                  | 10,578            | 10,528            | 10,949            |
| 23 - 47165 - 55740                                         | Student Stipends                       | -                 | -                 | -                 |
| 23 - 47165 - 57220                                         | Salaries-Part Time                     | 36,000            | 33,500            | 28,995            |
| 23 - 47165 - 57230                                         | Salaries-Part Time - Students          | -                 | -                 | -                 |
| 23 - 47165 - 57310                                         | Technical and Professional Salaries    | 167,181           | 172,197           | 179,945           |
| 23 - 47165 - 57440                                         | Sal-Uncomp Absences                    | 3,000             | 1,500             | 2,292             |
| 23 - 47165 - 58410                                         | Health (Non-State Eligible)            | 14,996            | 14,996            | 16,196            |
| 23 - 47165 - 58411                                         | Dental (Non-State Eligible)            | 208               | 232               | 244               |
| 23 - 47165 - 58412                                         | Life (Non-State Eligible)              | 393               | 580               | 593               |
| 23 - 47165 - 58415                                         | S.T.D. (Non-State Eligible)            | 433               | 414               | 434               |
| 23 - 47165 - 58417                                         | TRS (Non-State Eligible)               | 15,159            | 15,532            | 15,317            |
| 23 - 47165 - 58441                                         | FICA (Non-State Eligible)              | 15,544            | 15,736            | 16,421            |
| 23 - 47165 - 58442                                         | Workers' Comp (Non-State Eligible)     | 275               | 284               | 280               |
| 23 - 47165 - 58443                                         | Unemployment (Non-State Eligible)      | 425               | 420               | -                 |
| <b>TOTAL EXPENSES</b>                                      |                                        | <b>311,013</b>    | <b>310,770</b>    | <b>317,876</b>    |
| 23 - 47165 - 30300                                         | Net Change to Balance-TRIO-UB          | -                 | -                 | -                 |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                                               | DESCRIPTION                                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------------|--------------------------------------------|-------------------|-------------------|-------------------|
| <b>Department of VA Reporting Fees (Meghann Nash)</b> |                                            |                   |                   |                   |
| 23 - 47175 - 47131                                    | Dept of VA Reporting Fees Admin Rev        | 1,000             | 1,000             | 1,200             |
| 23 - 47175 - 47131                                    | Dept of VA Reporting Fees Rev (Carry Fwd)  | -                 | -                 | 2,200             |
|                                                       | <b>TOTAL REVENUE</b>                       | <b>1,000</b>      | <b>1,000</b>      | <b>3,400</b>      |
| 23 - 47175 - 50110                                    | Supplies and General Dept Expenses         | -                 | -                 | -                 |
| 23 - 47175 - 52310                                    | Travel & Meetings                          | 1,000             | 1,000             | 3,400             |
|                                                       | <b>TOTAL EXPENSES</b>                      | <b>1,000</b>      | <b>1,000</b>      | <b>3,400</b>      |
| 23 - 47175 - 30300                                    | Net Change to Balance-Dept of VA Rprt Fees | -                 | -                 | -                 |

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

| ACCOUNT                           | DESCRIPTION                             | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------|-----------------------------------------|-------------------|-------------------|-------------------|
| <b>GISD Dual Credit</b>           |                                         |                   |                   |                   |
| 25 - 17126 - 47920                | GISD Payments - English                 | 102,675           | 105,508           | 109,982           |
| 25 - 17255 - 47920                | GISD Payments - History                 | 101,697           | 104,482           | 109,522           |
| <b>TOTAL REVENUE</b>              |                                         | <b>204,372</b>    | <b>209,990</b>    | <b>219,504</b>    |
| <b>GISD Dual Credit (English)</b> |                                         |                   |                   |                   |
| 25 - 17126 - 56110                | Salaries - Full Time Faculty            | 66,543            | 68,539            | 71,280            |
| 25 - 17126 - 56510                | Salaries - Business & Industry Stipends | 14,988            | 15,438            | 16,056            |
| 25 - 17126 - 58410                | Health (Non-State Eligible)             | 7,498             | 7,498             | 8,098             |
| 25 - 17126 - 58411                | Dental (Non-State Eligible)             | 104               | 116               | 117               |
| 25 - 17126 - 58412                | Life (Non-State Eligible)               | 95                | 100               | 105               |
| 25 - 17126 - 58415                | S.T.D. (Non-State Eligible)             | 170               | 165               | 174               |
| 25 - 17126 - 58417                | TRS (Non-State Eligible)                | 6,796             | 6,962             | 7,206             |
| 25 - 17126 - 58441                | FICA (Non-State Eligible)               | 6,238             | 6,425             | 6,681             |
| 25 - 17126 - 58442                | Workers' Comp (Non-State Eligible)      | 93                | 120               | 120               |
| 25 - 17126 - 58443                | Unemployment (Non-State Eligible)       | 150               | 145               | 145               |
| <b>TOTAL EXPENSES</b>             |                                         | <b>102,675</b>    | <b>105,508</b>    | <b>109,982</b>    |
| <b>GISD Dual Credit (History)</b> |                                         |                   |                   |                   |
| 25 - 17255 - 56110                | Salaries - Full Time Faculty            | 65,601            | 67,570            | 70,272            |
| 25 - 17255 - 56510                | Salaries - Business & Industry Stipends | 15,155            | 15,610            | 16,234            |
| 25 - 17255 - 58410                | Health (Non-State Eligible)             | 7,498             | 7,498             | 8,098             |
| 25 - 17255 - 58411                | Dental (Non-State Eligible)             | 104               | 116               | 117               |
| 25 - 17255 - 58412                | Life (Non-State Eligible)               | -                 | -                 | -                 |
| 25 - 17255 - 58415                | S.T.D. (Non-State Eligible)             | 168               | 163               | 550               |
| 25 - 17255 - 58417                | TRS (Non-State Eligible)                | 6,732             | 6,896             | 7,354             |
| 25 - 17255 - 58441                | FICA (Non-State Eligible)               | 6,178             | 6,364             | 6,618             |
| 25 - 17255 - 58442                | Workers' Comp (Non-State Eligible)      | 100               | 115               | 121               |
| 25 - 17255 - 58443                | Unemployment (Non-State Eligible)       | 161               | 150               | 158               |
| <b>TOTAL EXPENSES</b>             |                                         | <b>101,697</b>    | <b>104,482</b>    | <b>109,522</b>    |
| 25 - 17xxx - 30300                | Net Change to Balance-GISD              | -                 | -                 | -                 |

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

| ACCOUNT                                                         | DESCRIPTION                            | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------------------------------------|----------------------------------------|-------------------|-------------------|-------------------|
| <b>Greater TX Fndtn Emergency Aid Pgm (Meghann Nash Degges)</b> |                                        |                   |                   |                   |
| 25 - 17285 - 47285                                              | GTF Emergency Aid Program Grant Rev    | 17,500            | 1,987             | -                 |
| 25 - 17285 - 49914                                              | Transfer from Auxiliary for Req Match  | 10,000            | -                 | -                 |
|                                                                 | <b>TOTAL REVENUE</b>                   | <b>27,500</b>     | <b>1,987</b>      | <b>-</b>          |
| 25 - 17285 - 55730                                              | GTF Emergency Aid Scholarships         | 25,000            | 1,806             | -                 |
| 25 - 17285 - 55799                                              | GTF Emergency Aid Indirect Costs       | 2,500             | 181               | -                 |
|                                                                 | <b>TOTAL EXPENSES</b>                  | <b>27,500</b>     | <b>1,987</b>      | <b>-</b>          |
| 25 - 17285 - 30300                                              | Net Change to Balance-Greater TX Fndtn | -                 | -                 | -                 |

## GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

| ACCOUNT                                                   | DESCRIPTION                            | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------------------------------|----------------------------------------|-------------------|-------------------|-------------------|
| <b>Galveston Career Connect Grant (Vera Lewis-Jasper)</b> |                                        |                   |                   |                   |
| 25 - 19170 - 47333                                        | Galveston Career Connect Grant Revenue | 114,640           | 124,642           | 166,642           |
| <b>TOTAL REVENUE</b>                                      |                                        | <b>114,640</b>    | <b>124,642</b>    | <b>166,642</b>    |
| 25 - 19170 - 50110                                        | Supplies and General Dept Expenses     | 36,400            | 38,000            | 67,000            |
| 25 - 19170 - 50120                                        | Memberships and Dues                   | -                 | -                 | -                 |
| 25 - 19170 - 50305                                        | Testing Materials                      | 15,000            | 10,000            | 32,142            |
| 25 - 19170 - 50320                                        | Books (Print)                          | 45,000            | 45,000            | 65,000            |
| 25 - 19170 - 52390                                        | Travel - Students                      | 600               | 1,500             | 2,500             |
| 25 - 19170 - 53110                                        | Equipment (Non-Capitalized)            | -                 | -                 | -                 |
| 25 - 19170 - 57220                                        | Salaries - Part Time                   | 16,300            | 28,000            | -                 |
| 25 - 19170 - 58410                                        | Health (NSE)                           | -                 | -                 | -                 |
| 25 - 19170 - 58411                                        | Dental (NSE)                           | -                 | -                 | -                 |
| 25 - 19170 - 58412                                        | Life (NSE)                             | -                 | -                 | -                 |
| 25 - 19170 - 58414                                        | L.T.D. (NSE)                           | -                 | -                 | -                 |
| 25 - 19170 - 58415                                        | S.T.D. (NSE)                           | -                 | -                 | -                 |
| 25 - 19170 - 58416                                        | A.D.D. (NSE)                           | -                 | -                 | -                 |
| 25 - 19170 - 58417                                        | TRS (NSE)                              | -                 | -                 | -                 |
| 25 - 19170 - 58418                                        | ORP (NSE)                              | -                 | -                 | -                 |
| 25 - 19170 - 58419                                        | OPR (NSE - Local Supp)                 | -                 | -                 | -                 |
| 25 - 19170 - 58441                                        | FICA (NSE)                             | 1,247             | 2,142             | -                 |
| 25 - 19170 - 58442                                        | Workers' Comp (NSE)                    | 65                | -                 | -                 |
| 25 - 19170 - 58443                                        | Unemployment (NSE)                     | 28                | -                 | -                 |
| 25 - 19170 - 58444                                        | EAP (NSE)                              | -                 | -                 | -                 |
| <b>TOTAL EXPENSES</b>                                     |                                        | <b>114,640</b>    | <b>124,642</b>    | <b>166,642</b>    |
| 25 - 19170 - 30300                                        | Net Change to Balance-Galveston Career | -                 | -                 | -                 |

## GALVESTON COLLEGE TITLE IV GRANT FUNDS

| ACCOUNT                                                 | DESCRIPTION                      | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| <b>Pell Grants (Meghann Nash Degges)</b>                |                                  |                   |                   |                   |
| 27 - 72310 - 47125                                      | Pell Grants Revenue              | 5,000,000         | 5,000,000         | 5,000,000         |
|                                                         | <b>TOTAL REVENUE</b>             | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,000,000</b>  |
| 27 - 72310 - 55310                                      | Pell Grant Awards                | 5,000,000         | 5,000,000         | 5,000,000         |
|                                                         | <b>TOTAL EXPENSES</b>            | <b>5,000,000</b>  | <b>5,000,000</b>  | <b>5,000,000</b>  |
| 27 - 72310 - 30300                                      | Net Change to Balance-PELL       | -                 | -                 | -                 |
| <b>Supp Education Opp Grant (SEOG) (M. Nash Degges)</b> |                                  |                   |                   |                   |
| 27 - 72320 - 47130                                      | SEOG Grant Revenue               | 79,767            | 100,000           | 104,659           |
|                                                         | <b>TOTAL REVENUE</b>             | <b>79,767</b>     | <b>100,000</b>    | <b>104,659</b>    |
| 27 - 72320 - 55340                                      | SEOG Awards                      | 79,767            | 100,000           | 104,659           |
|                                                         | <b>TOTAL EXPENSES</b>            | <b>79,767</b>     | <b>100,000</b>    | <b>104,659</b>    |
| 27 - 72320 - 30300                                      | Net Change to Balance-SEOG       | -                 | -                 | -                 |
| <b>Federal Work Study (FWS) (Meghann Nash Degges)</b>   |                                  |                   |                   |                   |
| 27 - 72340 - 47115                                      | Federal Work Study (FWS) Revenue | 68,734            | 85,258            | 91,040            |
|                                                         | <b>TOTAL REVENUE</b>             | <b>68,734</b>     | <b>85,258</b>     | <b>91,040</b>     |
| 27 - 72340 - 57230                                      | Salaries - PT Students           | 68,734            | 85,258            | 91,040            |
|                                                         | <b>TOTAL EXPENSES</b>            | <b>68,734</b>     | <b>85,258</b>     | <b>91,040</b>     |
| 27 - 72340 - 30300                                      | Net Change to Balance-FWS        | -                 | -                 | -                 |

## GALVESTON COLLEGE TITLE IV GRANT FUNDS

| ACCOUNT                                                   | DESCRIPTION                       | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| <b>Direct Student Loans-Subsidized (M. Nash Degges)</b>   |                                   |                   |                   |                   |
| 27 - 72352 - 47120                                        | Direct Loans-Subsidized Revenue   | 900,000           | 900,000           | 900,000           |
|                                                           | <b>TOTAL REVENUE</b>              | <b>900,000</b>    | <b>900,000</b>    | <b>900,000</b>    |
| 27 - 72352 - 55320                                        | Loans Expense                     | 900,000           | 900,000           | 900,000           |
|                                                           | <b>TOTAL EXPENSES</b>             | <b>900,000</b>    | <b>900,000</b>    | <b>900,000</b>    |
| 27 - 72352 - 30300                                        | Net Change to Balance-DL-Sub      | -                 | -                 | -                 |
| <b>Direct Student Loans-Unsubsidized (M. Nash Degges)</b> |                                   |                   |                   |                   |
| 27 - 72362 - 47120                                        | Direct Loans-Unsubsidized Revenue | 900,000           | 900,000           | 900,000           |
|                                                           | <b>TOTAL REVENUE</b>              | <b>900,000</b>    | <b>900,000</b>    | <b>900,000</b>    |
| 27 - 72362 - 55320                                        | Loans Expense                     | 900,000           | 900,000           | 900,000           |
|                                                           | <b>TOTAL EXPENSES</b>             | <b>900,000</b>    | <b>900,000</b>    | <b>900,000</b>    |
| 27 - 72362 - 30300                                        | Net Change to Balance-DL-Unsub    | -                 | -                 | -                 |
| <b>Direct PLUS Loans (Meghann Nash Degges)</b>            |                                   |                   |                   |                   |
| 27 - 72372 - 47120                                        | Direct Loans-PLUS Revenue         | 50,000            | 50,000            | 50,000            |
|                                                           | <b>TOTAL REVENUE</b>              | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |
| 27 - 72372 - 55320                                        | Loans Expense                     | 50,000            | 50,000            | 50,000            |
|                                                           | <b>TOTAL EXPENSES</b>             | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |
| 27 - 72372 - 30300                                        | Net Change to Balance-DL-PLUS     | -                 | -                 | -                 |

## GALVESTON COLLEGE TITLE IV GRANT FUNDS

| ACCOUNT                                    | DESCRIPTION                       | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|--------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| <b>Private Loans (Meghann Nash Degges)</b> |                                   |                   |                   |                   |
| 27 - 72380 - 47120                         | Private Loans Revenue             | 150,000           | 150,000           | 150,000           |
|                                            | <b>TOTAL REVENUE</b>              | <b>150,000</b>    | <b>150,000</b>    | <b>150,000</b>    |
| 27 - 72380 - 55320                         | Loans Expense                     | 150,000           | 150,000           | 150,000           |
|                                            | <b>TOTAL EXPENSES</b>             | <b>150,000</b>    | <b>150,000</b>    | <b>150,000</b>    |
| 27 - 72380 - 30300                         | Net Change to Balance-Private Lns | -                 | -                 | -                 |

## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

| ACCOUNT                                                      | DESCRIPTION                              | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|--------------------------------------------------------------|------------------------------------------|-------------------|-------------------|-------------------|
| <b>Nursing-BSN Donation</b>                                  |                                          |                   |                   |                   |
| 31 - 14430 48499                                             | Nursing-BSN Revenue - Carry Forward      | -                 | -                 | 500               |
|                                                              | <b>TOTAL REVENUE</b>                     | <b>-</b>          | <b>-</b>          | <b>500</b>        |
| 31 - 14430 - 50110                                           | Supplies & General Expenses              | -                 | -                 |                   |
| 31 - 14430 - 50840                                           | Contingency                              | -                 | -                 | 500               |
|                                                              | <b>TOTAL EXPENSES</b>                    | <b>-</b>          | <b>-</b>          | <b>500</b>        |
| 31 - 14430 - 30300                                           | Net Change to Balance-Nursing BSN        | -                 | -                 | -                 |
| <b>Hall Center (Hall Lab) - Trust (Dr. Mary Anna Thomas)</b> |                                          |                   |                   |                   |
| 31 - 17105 - 20314                                           | Hall Lab Deferred Revenue                | 8,362             | 7,698             | -                 |
| 31 - 17105 - 48410                                           | Hall Lab Gifts - Restricted              | -                 | -                 | -                 |
|                                                              | <b>TOTAL REVENUE</b>                     | <b>8,362</b>      | <b>7,698</b>      | <b>-</b>          |
| 31 - 17105 - 50840                                           | Contingency                              | 7,698             | 7,698             | -                 |
| 31 - 17105 - 53130                                           | Equipment - Comp Hardware - Non Cap      | 664               | -                 | -                 |
|                                                              | <b>TOTAL EXPENSES</b>                    | <b>8,362</b>      | <b>7,698</b>      | <b>-</b>          |
| 31 - 17105 - 30300                                           | Net Change to Balance-Hall Center/Lab    | -                 | -                 | -                 |
| <b>Galveston College General Donations</b>                   |                                          |                   |                   |                   |
| 31 - 17115 - 44400                                           | GC General Donations - Gifts & Donations | 25,000            | 10,000            | 10,000            |
| 31 - 17115 - 44400                                           | GC General Donations - Carry-Forward     | 28,799            | 32,434            | 42,434            |
|                                                              | <b>TOTAL REVENUE</b>                     | <b>53,799</b>     | <b>42,434</b>     | <b>52,434</b>     |
| 31 - 17115 - 50840                                           | Contingency                              | 53,799            | 42,434            | 52,434            |
|                                                              | <b>TOTAL EXPENSES</b>                    | <b>53,799</b>     | <b>42,434</b>     | <b>52,434</b>     |
| 31 - 17115 - 30300                                           | Net Change to Balance-GC Gen Donations   | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                            | DESCRIPTION                 | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------|-----------------------------|-------------------|-------------------|-------------------|
| <b>TPEG - Resident</b>             |                             |                   |                   |                   |
| 33 - 71590 - 49911                 | Transfers from E & G        | 127,927           | 144,814           | 157,416           |
| 33 - 71590 - 49933                 | Transfers from Fund Balance | -                 | -                 | -                 |
| <b>TOTAL REVENUE</b>               |                             | <b>127,927</b>    | <b>144,814</b>    | <b>157,416</b>    |
| 33 - 71590 - 55110                 | TPEG-Resident-Texas Grants  | 127,927           | 144,814           | 157,416           |
| <b>TOTAL EXPENSES</b>              |                             | <b>127,927</b>    | <b>144,814</b>    | <b>157,416</b>    |
| 33 - 71590 - 30300                 | Net Change to Fund Balance  | -                 | -                 | -                 |
| <b>TPEG - Non-Resident</b>         |                             |                   |                   |                   |
| 33 - 71591 - 49911                 | Transfers from E & G        | 3,315             | 3,240             | 3,496             |
| 33 - 71591 - 49933                 | Transfers from Fund Balance | -                 | -                 | -                 |
| <b>TOTAL REVENUE</b>               |                             | <b>3,315</b>      | <b>3,240</b>      | <b>3,496</b>      |
| 33 - 71591 - 55110                 | TPEGN-Non-Res-Texas Grants  | 3,315             | 3,240             | 3,496             |
| <b>TOTAL EXPENSES</b>              |                             | <b>3,315</b>      | <b>3,240</b>      | <b>3,496</b>      |
| 33 - 71591 - 30300                 | Net Change to Fund Balance  | -                 | -                 | -                 |
| <b>TPEG - Continuing Education</b> |                             |                   |                   |                   |
| 33 - 71592 - 49911                 | Transfers from E & G        | 21,255            | 21,795            | 18,894            |
| 33 - 71592 - 49933                 | Transfers from Fund Balance | -                 | -                 | -                 |
| <b>TOTAL REVENUE</b>               |                             | <b>21,255</b>     | <b>21,795</b>     | <b>18,894</b>     |
| 33 - 71592 - 55510                 | TPEG-CE-Grants              | 21,255            | 21,795            | 18,894            |
| <b>TOTAL EXPENSES</b>              |                             | <b>21,255</b>     | <b>21,795</b>     | <b>18,894</b>     |
| 33 - 71592 - 30300                 | Net Change to Fund Balance  | -                 | -                 | -                 |

## GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

| ACCOUNT                                          | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|--------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Galveston College Student Emergency Funds</b> |                            |                   |                   |                   |
| 33 - 73110 - 49914                               | Transfers from Aux         | 15,000            | 25,000            | 25,000            |
|                                                  |                            | -                 | -                 | -                 |
|                                                  | <b>TOTAL REVENUE</b>       | <b>15,000</b>     | <b>25,000</b>     | <b>25,000</b>     |
| 33 - 73110 - 55730                               | Scholarship Expense        | 15,000            | 25,000            | 25,000            |
|                                                  | <b>TOTAL EXPENSES</b>      | <b>15,000</b>     | <b>25,000</b>     | <b>25,000</b>     |
| 33 - 73110 - 30300                               | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Outside Scholarships</b>                      |                            |                   |                   |                   |
| 33 - 73130 - 47910                               | Scholarship Revenue        | 60,000            | 60,000            | 130,000           |
|                                                  | <b>TOTAL REVENUE</b>       | <b>60,000</b>     | <b>60,000</b>     | <b>130,000</b>    |
| 33 - 73130 - 55730                               | Scholarship Expense        | 60,000            | 60,000            | 130,000           |
|                                                  | <b>TOTAL EXPENSES</b>      | <b>60,000</b>     | <b>60,000</b>     | <b>130,000</b>    |
| 33 - 73130 - 30300                               | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Universal Access - Plus Scholarship</b>       |                            |                   |                   |                   |
| 33 - 73141 - 47910                               | Scholarship Revenue        | 207,867           | 206,182           | 222,996           |
|                                                  | <b>TOTAL REVENUE</b>       | <b>207,867</b>    | <b>206,182</b>    | <b>222,996</b>    |
| 33 - 73141 - 55730                               | Scholarship Expense        | 207,867           | 206,182           | 222,996           |
|                                                  | <b>TOTAL EXPENSES</b>      | <b>207,867</b>    | <b>206,182</b>    | <b>222,996</b>    |
| 33 - 73141 - 30300                               | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                               | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Universal Access Scholarship</b>                   |                            |                   |                   |                   |
| 33 - 73142 - 47910                                    | Scholarship Revenue        | 520,074           | 521,438           | 514,734           |
|                                                       | <b>TOTAL REVENUE</b>       | <b>520,074</b>    | <b>521,438</b>    | <b>514,734</b>    |
| 33 - 73142 - 55730                                    | Scholarship Expense        | 520,074           | 521,438           | 514,734           |
|                                                       | <b>TOTAL EXPENSES</b>      | <b>520,074</b>    | <b>521,438</b>    | <b>514,734</b>    |
| 33 - 73142 - 30300                                    | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Texas Success Center (Dual Credit) Scholarship</b> |                            |                   |                   |                   |
| 33 - 73144 - 47910                                    | Scholarship Revenue        | 1,923             | 1,901             | 1,860             |
|                                                       | <b>TOTAL REVENUE</b>       | <b>1,923</b>      | <b>1,901</b>      | <b>1,860</b>      |
| 33 - 73144 - 55730                                    | Scholarship Expense        | 1,923             | 1,901             | 1,860             |
|                                                       | <b>TOTAL EXPENSES</b>      | <b>1,923</b>      | <b>1,901</b>      | <b>1,860</b>      |
| 33 - 73144 - 30300                                    | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Ruiz Memorial Nursing Scholarship</b>              |                            |                   |                   |                   |
| 33 - 73145 - 47910                                    | Scholarship Revenue        | 609               | 605               | 587               |
|                                                       | <b>TOTAL REVENUE</b>       | <b>609</b>        | <b>605</b>        | <b>587</b>        |
| 33 - 73145 - 55730                                    | Scholarship Expense        | 609               | 605               | 587               |
|                                                       | <b>TOTAL EXPENSES</b>      | <b>609</b>        | <b>605</b>        | <b>587</b>        |
| 33 - 73145 - 30300                                    | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                                | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|--------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Rudy T. Scholarship</b>                             |                            |                   |                   |                   |
| 33 - 73146 - 47910                                     | Scholarship Revenue        | 1,132             | 1,127             | 1,099             |
|                                                        | <b>TOTAL REVENUE</b>       | <b>1,132</b>      | <b>1,127</b>      | <b>1,099</b>      |
| 33 - 73146 - 55730                                     | Scholarship Expense        | 1,132             | 1,127             | 1,099             |
|                                                        | <b>TOTAL EXPENSES</b>      | <b>1,132</b>      | <b>1,127</b>      | <b>1,099</b>      |
| 33 - 73146 - 30300                                     | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Rob Brasier Memorial Scholarship</b>                |                            |                   |                   |                   |
| 33 - 73148 - 47910                                     | Scholarship Revenue        | 2,000             | 2,000             | 2,000             |
|                                                        | <b>TOTAL REVENUE</b>       | <b>2,000</b>      | <b>2,000</b>      | <b>2,000</b>      |
| 33 - 73148 - 55730                                     | Scholarship Expense        | 2,000             | 2,000             | 2,000             |
|                                                        | <b>TOTAL EXPENSES</b>      | <b>2,000</b>      | <b>2,000</b>      | <b>2,000</b>      |
| 33 - 73148 - 30300                                     | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Harold S. &amp; Sarah Levy Memorial Scholarship</b> |                            |                   |                   |                   |
| 33 - 73149 - 47910                                     | Scholarship Revenue        | 704               | 697               | 681               |
|                                                        | <b>TOTAL REVENUE</b>       | <b>704</b>        | <b>697</b>        | <b>681</b>        |
| 33 - 73149 - 55730                                     | Scholarship Expense        | 704               | 697               | 681               |
|                                                        | <b>TOTAL EXPENSES</b>      | <b>704</b>        | <b>697</b>        | <b>681</b>        |
| 33 - 73149 - 30300                                     | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                         | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Sr. Mary A. Brosnan Memorial Scholarship</b> |                            |                   |                   |                   |
| 33 - 73150 - 47910                              | Scholarship Revenue        | 1,030             | 1,056             | 1,081             |
|                                                 | <b>TOTAL REVENUE</b>       | <b>1,030</b>      | <b>1,056</b>      | <b>1,081</b>      |
| 33 - 73150 - 55730                              | Scholarship Expense        | 1,030             | 1,056             | 1,081             |
|                                                 | <b>TOTAL EXPENSES</b>      | <b>1,030</b>      | <b>1,056</b>      | <b>1,081</b>      |
| 33 - 73150 - 30300                              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Brown Scholarship</b>                        |                            |                   |                   |                   |
| 33 - 73152 - 47910                              | Scholarship Revenue        | 5,869             | 6,360             | 6,809             |
|                                                 | <b>TOTAL REVENUE</b>       | <b>5,869</b>      | <b>6,360</b>      | <b>6,809</b>      |
| 33 - 73152 - 55730                              | Scholarship Expense        | 5,869             | 6,360             | 6,809             |
|                                                 | <b>TOTAL EXPENSES</b>      | <b>5,869</b>      | <b>6,360</b>      | <b>6,809</b>      |
| 33 - 73152 - 30300                              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Clelie Ann Moore (Ceramics) Scholarship</b>  |                            |                   |                   |                   |
| 33 - 73153 - 47910                              | Scholarship Revenue        | 1,906             | 1,910             | 1,851             |
|                                                 | <b>TOTAL REVENUE</b>       | <b>1,906</b>      | <b>1,910</b>      | <b>1,851</b>      |
| 33 - 73153 - 55730                              | Scholarship Expense        | 1,906             | 1,910             | 1,851             |
|                                                 | <b>TOTAL EXPENSES</b>      | <b>1,906</b>      | <b>1,910</b>      | <b>1,851</b>      |
| 33 - 73153 - 30300                              | Net Change to Fund Balance | -                 | -                 | -                 |

## GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

| ACCOUNT                                             | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Brown Food Service Scholarship</b>               |                            |                   |                   |                   |
| 33 - 73154 - 47910                                  | Scholarship Revenue        | 1,000             | 1,000             | 1,000             |
|                                                     | <b>TOTAL REVENUE</b>       | <b>1,000</b>      | <b>1,000</b>      | <b>1,000</b>      |
| 33 - 73154 - 55730                                  | Scholarship Expense        | 1,000             | 1,000             | 1,000             |
|                                                     | <b>TOTAL EXPENSES</b>      | <b>1,000</b>      | <b>1,000</b>      | <b>1,000</b>      |
| 33 - 73154 - 30300                                  | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Galveston College Culinary Arts Scholarship</b>  |                            |                   |                   |                   |
| 33 - 73156 - 47910                                  | Scholarship Revenue        | 3,367             | 3,529             | 3,691             |
|                                                     | <b>TOTAL REVENUE</b>       | <b>3,367</b>      | <b>3,529</b>      | <b>3,691</b>      |
| 33 - 73156 - 55730                                  | Scholarship Expense        | 3,367             | 3,529             | 3,691             |
|                                                     | <b>TOTAL EXPENSES</b>      | <b>3,367</b>      | <b>3,529</b>      | <b>3,691</b>      |
| 33 - 73156 - 30300                                  | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Paco Vargas / GCRA Culinary Arts Scholarship</b> |                            |                   |                   |                   |
| 33 - 73157 - 47910                                  | Scholarship Revenue        | 6,770             | 7,021             | 7,187             |
|                                                     | <b>TOTAL REVENUE</b>       | <b>6,770</b>      | <b>7,021</b>      | <b>7,187</b>      |
| 33 - 73157 - 55730                                  | Scholarship Expense        | 6,770             | 7,021             | 7,187             |
|                                                     | <b>TOTAL EXPENSES</b>      | <b>6,770</b>      | <b>7,021</b>      | <b>7,187</b>      |
| 33 - 73157 - 30300                                  | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                            | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Darst Scholarship</b>           |                            |                   |                   |                   |
| 33 - 73158 - 47910                 | Scholarship Revenue        | 5,276             | 5,460             | 5,561             |
|                                    | <b>TOTAL REVENUE</b>       | <b>5,276</b>      | <b>5,460</b>      | <b>5,561</b>      |
| 33 - 73158 - 55730                 | Scholarship Expense        | 5,276             | 5,460             | 5,561             |
|                                    | <b>TOTAL EXPENSES</b>      | <b>5,276</b>      | <b>5,460</b>      | <b>5,561</b>      |
| 33 - 73158 - 30300                 | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Easter - Wilson Scholarship</b> |                            |                   |                   |                   |
| 33 - 73160 - 47910                 | Scholarship Revenue        | 1,608             | 1,620             | 1,600             |
|                                    | <b>TOTAL REVENUE</b>       | <b>1,608</b>      | <b>1,620</b>      | <b>1,600</b>      |
| 33 - 73160 - 55730                 | Scholarship Expense        | 1,608             | 1,620             | 1,600             |
|                                    | <b>TOTAL EXPENSES</b>      | <b>1,608</b>      | <b>1,620</b>      | <b>1,600</b>      |
| 33 - 73160 - 30300                 | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Fred Lane Scholarship</b>       |                            |                   |                   |                   |
| 33 - 73163 - 47910                 | Scholarship Revenue        | 843               | 915               | 986               |
|                                    | <b>TOTAL REVENUE</b>       | <b>843</b>        | <b>915</b>        | <b>986</b>        |
| 33 - 73163 - 55730                 | Scholarship Expense        | 843               | 915               | 986               |
|                                    | <b>TOTAL EXPENSES</b>      | <b>843</b>        | <b>915</b>        | <b>986</b>        |
| 33 - 73163 - 30300                 | Net Change to Fund Balance | -                 | -                 | -                 |

## GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

| ACCOUNT                                          | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|--------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Greater Texas Foundation Scholarship</b>      |                            |                   |                   |                   |
| 33 - 73165 - 47910                               | Scholarship Revenue        | 3,864             | 3,863             | 3,781             |
|                                                  | <b>TOTAL REVENUE</b>       | <b>3,864</b>      | <b>3,863</b>      | <b>3,781</b>      |
| 33 - 73165 - 55730                               | Scholarship Expense        | 3,864             | 3,863             | 3,781             |
|                                                  | <b>TOTAL EXPENSES</b>      | <b>3,864</b>      | <b>3,863</b>      | <b>3,781</b>      |
| 33 - 73165 - 30300                               | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Greenwood / Mills / Pattinson Scholarship</b> |                            |                   |                   |                   |
| 33 - 73166 - 47910                               | Scholarship Revenue        | 695               | 707               | 711               |
|                                                  | <b>TOTAL REVENUE</b>       | <b>695</b>        | <b>707</b>        | <b>711</b>        |
| 33 - 73166 - 55730                               | Scholarship Expense        | 695               | 707               | 711               |
|                                                  | <b>TOTAL EXPENSES</b>      | <b>695</b>        | <b>707</b>        | <b>711</b>        |
| 33 - 73166 - 30300                               | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Cantini Nursing Scholarship</b>               |                            |                   |                   |                   |
| 33 - 73167 - 47910                               | Scholarship Revenue        | 12,913            | 13,207            | 13,236            |
|                                                  | <b>TOTAL REVENUE</b>       | <b>12,913</b>     | <b>13,207</b>     | <b>13,236</b>     |
| 33 - 73167 - 55730                               | Scholarship Expense        | 12,913            | 13,207            | 13,236            |
|                                                  | <b>TOTAL EXPENSES</b>      | <b>12,913</b>     | <b>13,207</b>     | <b>13,236</b>     |
| 33 - 73167 - 30300                               | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                             | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Cecile Kempner Vocational Scholarship</b>        |                            |                   |                   |                   |
| 33 - 73169 - 47910                                  | Scholarship Revenue        | 4,531             | 6,352             | 8,298             |
|                                                     | <b>TOTAL REVENUE</b>       | <b>4,531</b>      | <b>6,352</b>      | <b>8,298</b>      |
| 33 - 73169 - 55730                                  | Scholarship Expense        | 4,531             | 6,352             | 8,298             |
|                                                     | <b>TOTAL EXPENSES</b>      | <b>4,531</b>      | <b>6,352</b>      | <b>8,298</b>      |
| 33 - 73169 - 30300                                  | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Hermes-Jordan Scholarship</b>                    |                            |                   |                   |                   |
| 33 - 73170 - 47910                                  | Scholarship Revenue        | 862               | 856               | 830               |
|                                                     | <b>TOTAL REVENUE</b>       | <b>862</b>        | <b>856</b>        | <b>830</b>        |
| 33 - 73170 - 55730                                  | Scholarship Expense        | 862               | 856               | 830               |
|                                                     | <b>TOTAL EXPENSES</b>      | <b>862</b>        | <b>856</b>        | <b>830</b>        |
| 33 - 73170 - 30300                                  | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Vandy Anderson Culinary Memorial Scholarship</b> |                            |                   |                   |                   |
| 33 - 73171 - 47910                                  | Scholarship Revenue        | 5,613             | 6,064             | 6,242             |
|                                                     | <b>TOTAL REVENUE</b>       | <b>5,613</b>      | <b>6,064</b>      | <b>6,242</b>      |
| 33 - 73171 - 55730                                  | Scholarship Expense        | 5,613             | 6,064             | 6,242             |
|                                                     | <b>TOTAL EXPENSES</b>      | <b>5,613</b>      | <b>6,064</b>      | <b>6,242</b>      |
| 33 - 73171 - 30300                                  | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                             | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>McGovern Nursing Scholarship</b> |                            |                   |                   |                   |
| 33 - 73173 - 47910                  | Scholarship Revenue        | 4,953             | 4,971             | 4,830             |
|                                     | <b>TOTAL REVENUE</b>       | <b>4,953</b>      | <b>4,971</b>      | <b>4,830</b>      |
| 33 - 73173 - 55730                  | Scholarship Expense        | 4,953             | 4,971             | 4,830             |
|                                     | <b>TOTAL EXPENSES</b>      | <b>4,953</b>      | <b>4,971</b>      | <b>4,830</b>      |
| 33 - 73173 - 30300                  | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Canady Scholarship</b>           |                            |                   |                   |                   |
| 33 - 73174 - 47910                  | Scholarship Revenue        | 1,260             | 1,268             | 1,246             |
|                                     | <b>TOTAL REVENUE</b>       | <b>1,260</b>      | <b>1,268</b>      | <b>1,246</b>      |
| 33 - 73174 - 55730                  | Scholarship Expense        | 1,260             | 1,268             | 1,246             |
|                                     | <b>TOTAL EXPENSES</b>      | <b>1,260</b>      | <b>1,268</b>      | <b>1,246</b>      |
| 33 - 73174 - 30300                  | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Jesse Murillo Scholarship</b>    |                            |                   |                   |                   |
| 33 - 73177 - 47910                  | Scholarship Revenue        | 1,717             | 1,728             | 1,703             |
|                                     | <b>TOTAL REVENUE</b>       | <b>1,717</b>      | <b>1,728</b>      | <b>1,703</b>      |
| 33 - 73177 - 55730                  | Scholarship Expense        | 1,717             | 1,728             | 1,703             |
|                                     | <b>TOTAL EXPENSES</b>      | <b>1,717</b>      | <b>1,728</b>      | <b>1,703</b>      |
| 33 - 73177 - 30300                  | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                         | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Davies Scholarship</b>                       |                            |                   |                   |                   |
| 33 - 73178 - 47910                              | Scholarship Revenue        | 1,637             | 1,660             | 1,662             |
|                                                 | <b>TOTAL REVENUE</b>       | <b>1,637</b>      | <b>1,660</b>      | <b>1,662</b>      |
| 33 - 73178 - 55730                              | Scholarship Expense        | 1,637             | 1,660             | 1,662             |
|                                                 | <b>TOTAL EXPENSES</b>      | <b>1,637</b>      | <b>1,660</b>      | <b>1,662</b>      |
| 33 - 73178 - 30300                              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Lawrence J. Del Papa Nursing Scholarship</b> |                            |                   |                   |                   |
| 33 - 73179 - 47910                              | Scholarship Revenue        | 3,262             | 3,284             | 3,202             |
|                                                 | <b>TOTAL REVENUE</b>       | <b>3,262</b>      | <b>3,284</b>      | <b>3,202</b>      |
| 33 - 73179 - 55730                              | Scholarship Expense        | 3,262             | 3,284             | 3,202             |
|                                                 | <b>TOTAL EXPENSES</b>      | <b>3,262</b>      | <b>3,284</b>      | <b>3,202</b>      |
| 33 - 73179 - 30300                              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Elrod Scholarship</b>                        |                            |                   |                   |                   |
| 33 - 73180 - 47910                              | Scholarship Revenue        | 739               | 738               | 723               |
|                                                 | <b>TOTAL REVENUE</b>       | <b>739</b>        | <b>738</b>        | <b>723</b>        |
| 33 - 73180 - 55730                              | Scholarship Expense        | 739               | 738               | 723               |
|                                                 | <b>TOTAL EXPENSES</b>      | <b>739</b>        | <b>738</b>        | <b>723</b>        |
| 33 - 73180 - 30300                              | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                                  | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Betty Schocke Foundation Scholarship</b>              |                            |                   |                   |                   |
| 33 - 73181 - 47910                                       | Scholarship Revenue        | 5,151             | 6,262             | 7,462             |
|                                                          | <b>TOTAL REVENUE</b>       | <b>5,151</b>      | <b>6,262</b>      | <b>7,462</b>      |
| 33 - 73181 - 55730                                       | Scholarship Expense        | 5,151             | 6,262             | 7,462             |
|                                                          | <b>TOTAL EXPENSES</b>      | <b>5,151</b>      | <b>6,262</b>      | <b>7,462</b>      |
| 33 - 73181 - 30300                                       | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Lovelace, McDaniel, and Nielson Music Scholarship</b> |                            |                   |                   |                   |
| 33 - 73182 - 47910                                       | Scholarship Revenue        | 2,023             | 2,051             | 2,049             |
|                                                          | <b>TOTAL REVENUE</b>       | <b>2,023</b>      | <b>2,051</b>      | <b>2,049</b>      |
| 33 - 73182 - 55730                                       | Scholarship Expense        | 2,023             | 2,051             | 2,049             |
|                                                          | <b>TOTAL EXPENSES</b>      | <b>2,023</b>      | <b>2,051</b>      | <b>2,049</b>      |
| 33 - 73182 - 30300                                       | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Rasmussen Scholarship</b>                             |                            |                   |                   |                   |
| 33 - 73183 - 47910                                       | Scholarship Revenue        | 1,570             | 1,565             | 1,528             |
|                                                          | <b>TOTAL REVENUE</b>       | <b>1,570</b>      | <b>1,565</b>      | <b>1,528</b>      |
| 33 - 73183 - 55730                                       | Scholarship Expense        | 1,570             | 1,565             | 1,528             |
|                                                          | <b>TOTAL EXPENSES</b>      | <b>1,570</b>      | <b>1,565</b>      | <b>1,528</b>      |
| 33 - 73183 - 30300                                       | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                               | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Lambdin Scholarship</b>            |                            |                   |                   |                   |
| 33 - 73184 - 47910                    | Scholarship Revenue        | 3,345             | 3,379             | 3,341             |
|                                       | <b>TOTAL REVENUE</b>       | <b>3,345</b>      | <b>3,379</b>      | <b>3,341</b>      |
| 33 - 73184 - 55730                    | Scholarship Expense        | 3,345             | 3,379             | 3,341             |
|                                       | <b>TOTAL EXPENSES</b>      | <b>3,345</b>      | <b>3,379</b>      | <b>3,341</b>      |
| 33 - 73184 - 30300                    | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Texas Book Company Scholarship</b> |                            |                   |                   |                   |
| 33 - 73185 - 47910                    | Scholarship Revenue        | 1,000             | 1,000             | -                 |
|                                       | <b>TOTAL REVENUE</b>       | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>          |
| 33 - 73185 - 55730                    | Scholarship Expense        | 1,000             | 1,000             | -                 |
|                                       | <b>TOTAL EXPENSES</b>      | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>          |
| 33 - 73185 - 30300                    | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Beyah Scholarship</b>              |                            |                   |                   |                   |
| 33 - 73186 - 47910                    | Scholarship Revenue        | 3,369             | 3,506             | 3,567             |
|                                       | <b>TOTAL REVENUE</b>       | <b>3,369</b>      | <b>3,506</b>      | <b>3,567</b>      |
| 33 - 73186 - 55730                    | Scholarship Expense        | 3,369             | 3,506             | 3,567             |
|                                       | <b>TOTAL EXPENSES</b>      | <b>3,369</b>      | <b>3,506</b>      | <b>3,567</b>      |
| 33 - 73186 - 30300                    | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                         | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Lipson Trust Scholarship</b> |                            |                   |                   |                   |
| 33 - 73187 - 47910              | Scholarship Revenue        | 3,331             | 3,328             | 3,258             |
|                                 | <b>TOTAL REVENUE</b>       | <b>3,331</b>      | <b>3,328</b>      | <b>3,258</b>      |
| 33 - 73187 - 55730              | Scholarship Expense        | 3,331             | 3,328             | 3,258             |
|                                 | <b>TOTAL EXPENSES</b>      | <b>3,331</b>      | <b>3,328</b>      | <b>3,258</b>      |
| 33 - 73187 - 30300              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Hodge Scholarship</b>        |                            |                   |                   |                   |
| 33 - 73188 - 47910              | Scholarship Revenue        | 997               | 1,015             | 1,009             |
|                                 | <b>TOTAL REVENUE</b>       | <b>997</b>        | <b>1,015</b>      | <b>1,009</b>      |
| 33 - 73188 - 55730              | Scholarship Expense        | 997               | 1,015             | 1,009             |
|                                 | <b>TOTAL EXPENSES</b>      | <b>997</b>        | <b>1,015</b>      | <b>1,009</b>      |
| 33 - 73188 - 30300              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Regents Scholarship</b>      |                            |                   |                   |                   |
| 33 - 73190 - 47910              | Scholarship Revenue        | 1,188             | 1,181             | 1,148             |
|                                 | <b>TOTAL REVENUE</b>       | <b>1,188</b>      | <b>1,181</b>      | <b>1,148</b>      |
| 33 - 73190 - 55730              | Scholarship Expense        | 1,188             | 1,181             | 1,148             |
|                                 | <b>TOTAL EXPENSES</b>      | <b>1,188</b>      | <b>1,181</b>      | <b>1,148</b>      |
| 33 - 73190 - 30300              | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Letha M. Camp EMS Scholarship</b>   |                            |                   |                   |                   |
| 33 - 73191 - 47910                     | Scholarship Revenue        | 21,187            | -                 | 728               |
|                                        | <b>TOTAL REVENUE</b>       | <b>21,187</b>     | <b>-</b>          | <b>728</b>        |
| 33 - 73191 - 55730                     | Scholarship Expense        | 21,187            | -                 | 728               |
|                                        | <b>TOTAL EXPENSES</b>      | <b>21,187</b>     | <b>-</b>          | <b>728</b>        |
| 33 - 73191 - 30300                     | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Galveston College Memorial Fund</b> |                            |                   |                   |                   |
| 33 - 73192 - 47910                     | Scholarship Revenue        | 4,975             | 5,124             | 5,299             |
|                                        | <b>TOTAL REVENUE</b>       | <b>4,975</b>      | <b>5,124</b>      | <b>5,299</b>      |
| 33 - 73192 - 55730                     | Scholarship Expense        | 4,975             | 5,124             | 5,299             |
|                                        | <b>TOTAL EXPENSES</b>      | <b>4,975</b>      | <b>5,124</b>      | <b>5,299</b>      |
| 33 - 73192 - 30300                     | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Stanton Scholarship</b>             |                            |                   |                   |                   |
| 33 - 73196 - 47910                     | Scholarship Revenue        | 706               | 741               | 771               |
|                                        | <b>TOTAL REVENUE</b>       | <b>706</b>        | <b>741</b>        | <b>771</b>        |
| 33 - 73196 - 55730                     | Scholarship Expense        | 706               | 741               | 771               |
|                                        | <b>TOTAL EXPENSES</b>      | <b>706</b>        | <b>741</b>        | <b>771</b>        |
| 33 - 73196 - 30300                     | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                     | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Windle Vocal Fund</b>                    |                            |                   |                   |                   |
| 33 - 73197 - 47910                          | Scholarship Revenue        | 903               | 930               | 952               |
|                                             | <b>TOTAL REVENUE</b>       | <b>903</b>        | <b>930</b>        | <b>952</b>        |
| 33 - 73197 - 55730                          | Scholarship Expense        | 903               | 930               | 952               |
|                                             | <b>TOTAL EXPENSES</b>      | <b>903</b>        | <b>930</b>        | <b>952</b>        |
| 33 - 73197 - 30300                          | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Jean Thompson Scholarship</b>            |                            |                   |                   |                   |
| 33 - 73198 - 47910                          | Scholarship Revenue        | 1,464             | 1,481             | 1,460             |
|                                             | <b>TOTAL REVENUE</b>       | <b>1,464</b>      | <b>1,481</b>      | <b>1,460</b>      |
| 33 - 73198 - 55730                          | Scholarship Expense        | 1,464             | 1,481             | 1,460             |
|                                             | <b>TOTAL EXPENSES</b>      | <b>1,464</b>      | <b>1,481</b>      | <b>1,460</b>      |
| 33 - 73198 - 30300                          | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Foundation Pass-Through Scholarships</b> |                            |                   |                   |                   |
| 33 - 73199 - 47910                          | Scholarship Revenue        | 4,000             | 4,000             | 3,415             |
|                                             | <b>TOTAL REVENUE</b>       | <b>4,000</b>      | <b>4,000</b>      | <b>3,415</b>      |
| 33 - 73199 - 55730                          | Scholarship Expense        | 4,000             | 4,000             | 3,415             |
|                                             | <b>TOTAL EXPENSES</b>      | <b>4,000</b>      | <b>4,000</b>      | <b>3,415</b>      |
| 33 - 73199 - 30300                          | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                                           | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-------------------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Larry Patton Scholarship</b>                                   |                            |                   |                   |                   |
| 33 - 73211 - 47910                                                | Scholarship Revenue        | 849               | 864               | 863               |
|                                                                   | <b>TOTAL REVENUE</b>       | <b>849</b>        | <b>864</b>        | <b>863</b>        |
| 33 - 73211 - 55730                                                | Scholarship Expense        | 849               | 864               | 863               |
|                                                                   | <b>TOTAL EXPENSES</b>      | <b>849</b>        | <b>864</b>        | <b>863</b>        |
| 33 - 73211 - 30300                                                | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Edmonds, Nelson, Craft, and Parker Scholarship</b>             |                            |                   |                   |                   |
| 33 - 73213 - 47910                                                | Scholarship Revenue        | 955               | 1,015             | 1,076             |
|                                                                   | <b>TOTAL REVENUE</b>       | <b>955</b>        | <b>1,015</b>      | <b>1,076</b>      |
| 33 - 73213 - 55730                                                | Scholarship Expense        | 955               | 1,015             | 1,076             |
|                                                                   | <b>TOTAL EXPENSES</b>      | <b>955</b>        | <b>1,015</b>      | <b>1,076</b>      |
| 33 - 73213 - 30300                                                | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Daughters of American Rev.-G. Washington Chptr Scholarship</b> |                            |                   |                   |                   |
| 33 - 73216 - 47910                                                | Scholarship Revenue        | -                 | -                 | 1,035             |
|                                                                   | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>-</b>          | <b>1,035</b>      |
| 33 - 73216 - 55730                                                | Scholarship Expense        | -                 | -                 | 1,035             |
|                                                                   | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>-</b>          | <b>1,035</b>      |
| 33 - 73216 - 30300                                                | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                     | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|---------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Carl Kelly Scholarship</b>               |                            |                   |                   |                   |
| 33 - 73217 - 47910                          | Scholarship Revenue        | 876               | 884               | 871               |
|                                             | <b>TOTAL REVENUE</b>       | <b>876</b>        | <b>884</b>        | <b>871</b>        |
| 33 - 73217 - 55730                          | Scholarship Expense        | 876               | 884               | 871               |
|                                             | <b>TOTAL EXPENSES</b>      | <b>876</b>        | <b>884</b>        | <b>871</b>        |
| 33 - 73217 - 30300                          | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Carroll Sunseri Memorial Scholarship</b> |                            |                   |                   |                   |
| 33 - 73218 - 47910                          | Scholarship Revenue        | 535               | 1,227             | 2,060             |
|                                             | <b>TOTAL REVENUE</b>       | <b>535</b>        | <b>1,227</b>      | <b>2,060</b>      |
| 33 - 73218 - 55730                          | Scholarship Expense        | 535               | 1,227             | 2,060             |
|                                             | <b>TOTAL EXPENSES</b>      | <b>535</b>        | <b>1,227</b>      | <b>2,060</b>      |
| 33 - 73218 - 30300                          | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>John Clyburn Scholarship</b>             |                            |                   |                   |                   |
| 33 - 73220 - 47910                          | Scholarship Revenue        | 1,004             | 2,226             | 3,709             |
|                                             | <b>TOTAL REVENUE</b>       | <b>1,004</b>      | <b>2,226</b>      | <b>3,709</b>      |
| 33 - 73220 - 55730                          | Scholarship Expense        | 1,004             | 2,226             | 3,709             |
|                                             | <b>TOTAL EXPENSES</b>      | <b>1,004</b>      | <b>2,226</b>      | <b>3,709</b>      |
| 33 - 73220 - 30300                          | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                                    | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|------------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Sanford A. Rubin MD Memorial Scholarship</b>            |                            |                   |                   |                   |
| 33 - 73222 - 47910                                         | Scholarship Revenue        | 719               | 1,494             | 2,380             |
|                                                            | <b>TOTAL REVENUE</b>       | <b>719</b>        | <b>1,494</b>      | <b>2,380</b>      |
| 33 - 73222 - 55730                                         | Scholarship Expense        | 719               | 1,494             | 2,380             |
|                                                            | <b>TOTAL EXPENSES</b>      | <b>719</b>        | <b>1,494</b>      | <b>2,380</b>      |
| 33 - 73222 - 30300                                         | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>M. T. Waddell Scholarship</b>                           |                            |                   |                   |                   |
| 33 - 73224 - 47910                                         | Scholarship Revenue        | 1,553             | 3,161             | 4,182             |
|                                                            | <b>TOTAL REVENUE</b>       | <b>1,553</b>      | <b>3,161</b>      | <b>4,182</b>      |
| 33 - 73224 - 55730                                         | Scholarship Expense        | 1,553             | 3,161             | 4,182             |
|                                                            | <b>TOTAL EXPENSES</b>      | <b>1,553</b>      | <b>3,161</b>      | <b>4,182</b>      |
| 33 - 73224 - 30300                                         | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Helen K. &amp; Phillip A. Lohec Endowed Scholarship</b> |                            |                   |                   |                   |
| 33 - 73226 - 47910                                         | Scholarship Revenue        | 1,558             | 2,317             | 2,344             |
|                                                            | <b>TOTAL REVENUE</b>       | <b>1,558</b>      | <b>2,317</b>      | <b>2,344</b>      |
| 33 - 73226 - 55730                                         | Scholarship Expense        | 1,558             | 2,317             | 2,344             |
|                                                            | <b>TOTAL EXPENSES</b>      | <b>1,558</b>      | <b>2,317</b>      | <b>2,344</b>      |
| 33 - 73226 - 30300                                         | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Trudy Jordan Scholarship</b>        |                            |                   |                   |                   |
| 33 - 73227 - 47910                     | Scholarship Revenue        | 659               | 654               | 634               |
|                                        | <b>TOTAL REVENUE</b>       | <b>659</b>        | <b>654</b>        | <b>634</b>        |
| 33 - 73227 - 55730                     | Scholarship Expense        | 659               | 654               | 634               |
|                                        | <b>TOTAL EXPENSES</b>      | <b>659</b>        | <b>654</b>        | <b>634</b>        |
| 33 - 73227 - 30300                     | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Kelly and Banerji Scholarship</b>   |                            |                   |                   |                   |
| 33 - 73230 - 47910                     | Scholarship Revenue        | -                 | 443               | -                 |
|                                        | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>443</b>        | <b>-</b>          |
| 33 - 73230 - 55730                     | Scholarship Expense        | -                 | 443               | -                 |
|                                        | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>443</b>        | <b>-</b>          |
| 33 - 73230 - 30300                     | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Olga Olsen Culinary Scholarship</b> |                            |                   |                   |                   |
| 33 - 73231 - 47910                     | Scholarship Revenue        | 943               | 976               | 999               |
|                                        | <b>TOTAL REVENUE</b>       | <b>943</b>        | <b>976</b>        | <b>999</b>        |
| 33 - 73232 - 55730                     | Scholarship Expense        | 943               | 976               | 999               |
|                                        | <b>TOTAL EXPENSES</b>      | <b>943</b>        | <b>976</b>        | <b>999</b>        |
| 33 - 73232 - 30300                     | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                                  | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|----------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>Judy Bounds Hunter Memorial Nursing Scholarship</b>   |                            |                   |                   |                   |
| 33 - 73235 - 47910                                       | Scholarship Revenue        | -                 | 532               | 1,019             |
|                                                          | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>532</b>        | <b>1,019</b>      |
| 33 - 73235 - 55730                                       | Scholarship Expense        | -                 | 532               | 1,019             |
|                                                          | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>532</b>        | <b>1,019</b>      |
| 33 - 73235 - 30300                                       | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Faye &amp; Nick Kraj Memorial Endowed Scholarship</b> |                            |                   |                   |                   |
| 33 - 73236 - 47910                                       | Scholarship Revenue        | -                 | 3,214             | 3,292             |
|                                                          | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>3,214</b>      | <b>3,292</b>      |
| 33 - 73236 - 55730                                       | Scholarship Expense        | -                 | 3,214             | 3,292             |
|                                                          | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>3,214</b>      | <b>3,292</b>      |
| 33 - 73236 - 30300                                       | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>Beverly and David McCormick Endowed Scholarship</b>   |                            |                   |                   |                   |
| 33 - 73237 - 47910                                       | Scholarship Revenue        | -                 | 106,467           | 5,499             |
|                                                          | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>106,467</b>    | <b>5,499</b>      |
| 33 - 73237 - 55730                                       | Scholarship Expense        | -                 | 106,467           | 5,499             |
|                                                          | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>106,467</b>    | <b>5,499</b>      |
| 33 - 73237 - 30300                                       | Net Change to Fund Balance | -                 | -                 | -                 |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                                         | DESCRIPTION                | BUDGET<br>FY 2024 | BUDGET<br>FY 2025 | BUDGET<br>FY 2026 |
|-----------------------------------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| <b>East Harris County Manufacturers Association Scholarship</b> |                            |                   |                   |                   |
| 33 - 73240 - 47910                                              | Scholarship Revenue        | -                 | -                 | 15,000            |
|                                                                 | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>-</b>          | <b>15,000</b>     |
| 33 - 73240 - 55730                                              | Scholarship Expense        | -                 | -                 | 15,000            |
|                                                                 | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>-</b>          | <b>15,000</b>     |
| 33 - 73240 - 30300                                              | Net Change to Fund Balance | -                 | -                 | -                 |
| <b>JoAnn Sunseri Del Papa Endowed Scholarship</b>               |                            |                   |                   |                   |
| 33 - 73241 - 47910                                              | Scholarship Revenue        | -                 | -                 | 4,431             |
|                                                                 | <b>TOTAL REVENUE</b>       | <b>-</b>          | <b>-</b>          | <b>4,431</b>      |
| 33 - 73241 - 55730                                              | Scholarship Expense        | -                 | -                 | 4,431             |
|                                                                 | <b>TOTAL EXPENSES</b>      | <b>-</b>          | <b>-</b>          | <b>4,431</b>      |
| 33 - 73241 - 30300                                              | Net Change to Fund Balance | -                 | -                 | -                 |

## 2026 Budget and 2025 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                                  |
| 6/6             | 72-hour notice for 6/11 regular meeting ( <i>Open Meeting Notice</i> )                                                                                                                                                                                                                                                                                              | BL                                         |
| 6/11<br>5:30 PM | <b>Regular meeting</b>                                                                                                                                                                                                                                                                                                                                              | BOR                                        |
| 6/12            | 72-hour notice for 6/17 budget workshop ( <i>Open Meeting Notice</i> )                                                                                                                                                                                                                                                                                              | BL                                         |
| 6/17<br>8:30 AM | <b>1<sup>st</sup> budget workshop (Board Retreat)</b>                                                                                                                                                                                                                                                                                                               | BOR                                        |
| 7/8             | 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            | 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                         |
| 7/29            | GCTO to begin calculation of rates                                                                                                                                                                                                                                                                                                                                  | GCTO                                       |
| 8/1             | 72-hour notice for 8/6 2 <sup>nd</sup> budget workshop and special meeting to adopt proposed budget and proposed tax rate ( <i>Open Meeting Notice</i> )                                                                                                                                                                                                            | BL                                         |
| 8/6<br>5:30 PM  | <b>2<sup>nd</sup> budget workshop and special meeting to adopt proposed budget and proposed tax rate</b>                                                                                                                                                                                                                                                            | BOR                                        |
| 8/8             | 72-hour notice for 8/13 regular meeting ( <i>Open Meeting Notice</i> )                                                                                                                                                                                                                                                                                              | BL                                         |
| 8/9             | 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 2023 value and proposed rates). | Assessor/Collector<br>GC (JE)<br>Appraiser |
| 8/13<br>5:30 PM | <b>Regular meeting</b>                                                                                                                                                                                                                                                                                                                                              | BOR                                        |
| 8/15            | Publish proposed budget hearing notice; post on entity website                                                                                                                                                                                                                                                                                                      | JE/BL                                      |
| 8/15            | 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                                    |
| 8/15            | 72-hour notice for 8/20 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                                         |
| 8/20<br>8:00 AM | <b>Public hearings 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)</b>                                                                                                                                                                             | 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.

# 2025 CERTIFIED TOTALS

## J01 - GALV COLLEGE

Property Count: 48,359

ARB Approved Totals

7/18/2025 2:26:16PM

| Land           | Value         |            |     |               |
|----------------|---------------|------------|-----|---------------|
| Homesite:      | 1,118,553,348 |            |     |               |
| Non Homesite:  | 4,347,611,657 |            |     |               |
| Ag Market:     | 99,202,865    |            |     |               |
| Timber Market: | 0             | Total Land | (+) | 5,565,367,870 |

| Improvement   | Value          |                    |     |                |
|---------------|----------------|--------------------|-----|----------------|
| Homesite:     | 3,757,588,820  |                    |     |                |
| Non Homesite: | 11,453,196,897 | Total Improvements | (+) | 15,210,785,717 |

| Non Real           | Count | Value       |                |                |
|--------------------|-------|-------------|----------------|----------------|
| Personal Property: | 5,598 | 940,906,555 |                |                |
| Mineral Property:  | 29    | 5,203,503   |                |                |
| Autos:             | 0     | 0           | Total Non Real | (+)            |
|                    |       |             | Market Value   | =              |
|                    |       |             |                | 946,110,058    |
|                    |       |             |                | 21,722,263,645 |

| Ag                         | Non Exempt | Exempt    |                          |                |
|----------------------------|------------|-----------|--------------------------|----------------|
| Total Productivity Market: | 97,774,205 | 1,428,660 |                          |                |
| Ag Use:                    | 382,272    | 3,970     | Productivity Loss        | (-)            |
| Timber Use:                | 0          | 0         | Appraised Value          | =              |
| Productivity Loss:         | 97,391,933 | 1,424,690 |                          | 21,624,871,712 |
|                            |            |           | Homestead Cap            | (-)            |
|                            |            |           | 23.231 Cap               | (-)            |
|                            |            |           |                          | 782,468,841    |
|                            |            |           |                          | 650,441,769    |
|                            |            |           | Assessed Value           | =              |
|                            |            |           |                          | 20,191,961,102 |
|                            |            |           | Total Exemptions Amount  | (-)            |
|                            |            |           | (Breakdown on Next Page) | 4,809,917,968  |

Net Taxable = 15,382,043,134

# 2025 CERTIFIED TOTALS

Property Count: 2,906

J01 - GALV COLLEGE

Under ARB Review Totals



7/18/2025

2:26:16PM

| Land           | Value       |            |     |             |
|----------------|-------------|------------|-----|-------------|
| Homesite:      | 55,771,480  |            |     |             |
| Non Homesite:  | 257,092,558 |            |     |             |
| Ag Market:     | 1,295,080   |            |     |             |
| Timber Market: | 0           | Total Land | (+) | 314,159,118 |

| Improvement   | Value       |                    |     |             |
|---------------|-------------|--------------------|-----|-------------|
| Homesite:     | 167,665,329 |                    |     |             |
| Non Homesite: | 535,356,207 | Total Improvements | (+) | 703,021,536 |

| Non Real           | Count | Value      |                |                 |
|--------------------|-------|------------|----------------|-----------------|
| Personal Property: | 117   | 29,845,050 |                |                 |
| Mineral Property:  | 0     | 0          |                |                 |
| Autos:             | 0     | 0          | Total Non Real | (+) 29,845,050  |
|                    |       |            | Market Value   | = 1,047,025,704 |

| Ag                         | Non Exempt | Exempt |                                                     |                 |
|----------------------------|------------|--------|-----------------------------------------------------|-----------------|
| Total Productivity Market: | 1,295,080  | 0      |                                                     |                 |
| Ag Use:                    | 11,450     | 0      | Productivity Loss                                   | (-) 1,283,630   |
| Timber Use:                | 0          | 0      | Appraised Value                                     | = 1,045,742,074 |
| Productivity Loss:         | 1,283,630  | 0      |                                                     |                 |
|                            |            |        | Homestead Cap                                       | (-) 48,582,479  |
|                            |            |        | 23.231 Cap                                          | (-) 115,846,894 |
|                            |            |        | Assessed Value                                      | = 881,312,701   |
|                            |            |        | Total Exemptions Amount<br>(Breakdown on Next Page) | (-) 38,874,991  |

Net Taxable = 842,437,710

# 2025 CERTIFIED TOTALS

## J01 - GALV COLLEGE

Property Count: 51,265

Grand Totals

7/18/2025

2:26:16PM

| Land           | Value         |            |     |               |
|----------------|---------------|------------|-----|---------------|
| Homesite:      | 1,174,324,828 |            |     |               |
| Non Homesite:  | 4,604,704,215 |            |     |               |
| Ag Market:     | 100,497,945   |            |     |               |
| Timber Market: | 0             | Total Land | (+) | 5,879,526,988 |

| Improvement   | Value          |                    |     |                |
|---------------|----------------|--------------------|-----|----------------|
| Homesite:     | 3,925,254,149  |                    |     |                |
| Non Homesite: | 11,988,553,104 | Total Improvements | (+) | 15,913,807,253 |

| Non Real           | Count | Value       |                |                |
|--------------------|-------|-------------|----------------|----------------|
| Personal Property: | 5,715 | 970,751,605 |                |                |
| Mineral Property:  | 29    | 5,203,503   |                |                |
| Autos:             | 0     | 0           | Total Non Real | (+)            |
|                    |       |             | Market Value   | =              |
|                    |       |             |                | 975,955,108    |
|                    |       |             |                | 22,769,289,349 |

| Ag                         | Non Exempt | Exempt    |                          |                |
|----------------------------|------------|-----------|--------------------------|----------------|
| Total Productivity Market: | 99,069,285 | 1,428,660 |                          |                |
| Ag Use:                    | 393,722    | 3,970     | Productivity Loss        | (-)            |
| Timber Use:                | 0          | 0         | Appraised Value          | =              |
| Productivity Loss:         | 98,675,563 | 1,424,690 |                          | 22,670,613,786 |
|                            |            |           | Homestead Cap            | (-)            |
|                            |            |           | 23.231 Cap               | (-)            |
|                            |            |           |                          | 831,051,320    |
|                            |            |           |                          | 766,288,663    |
|                            |            |           | Assessed Value           | =              |
|                            |            |           |                          | 21,073,273,803 |
|                            |            |           | Total Exemptions Amount  | (-)            |
|                            |            |           | (Breakdown on Next Page) | 4,848,792,959  |

Net Taxable = 16,224,480,844

Consider Adoption of Proposed Budget for Fiscal Year 2025-26

The Board of Regents discussed the Proposed Budget for Fiscal Year 2025-26 on June 17, 2025, and today. The Board will consider adoption of a proposed budget that will be presented at a public hearing on August 20, 2025.

Consider Adoption of Proposed Tax Rate for 2025  
Following Submission of 2025 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 2025 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 | \$0.119500/\$100 |
| This year's NNRTR    | \$0.118883/\$100 |
| This year's VAR      | \$0.128781/\$100 |

At the June 17, 2025 Board Retreat / Special Meeting and at this Budget Workshop and Special Meeting, the Board of Regents discussed a proposed tax rate for the 2025-26 fiscal year. It was determined that a property tax rate of \$0.1194/\$100, was sufficient to fund the fiscal year 2025-26 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 20, 2025, at 8:00 a.m.