

**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 **Monday, August 7, 2023**, 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 -

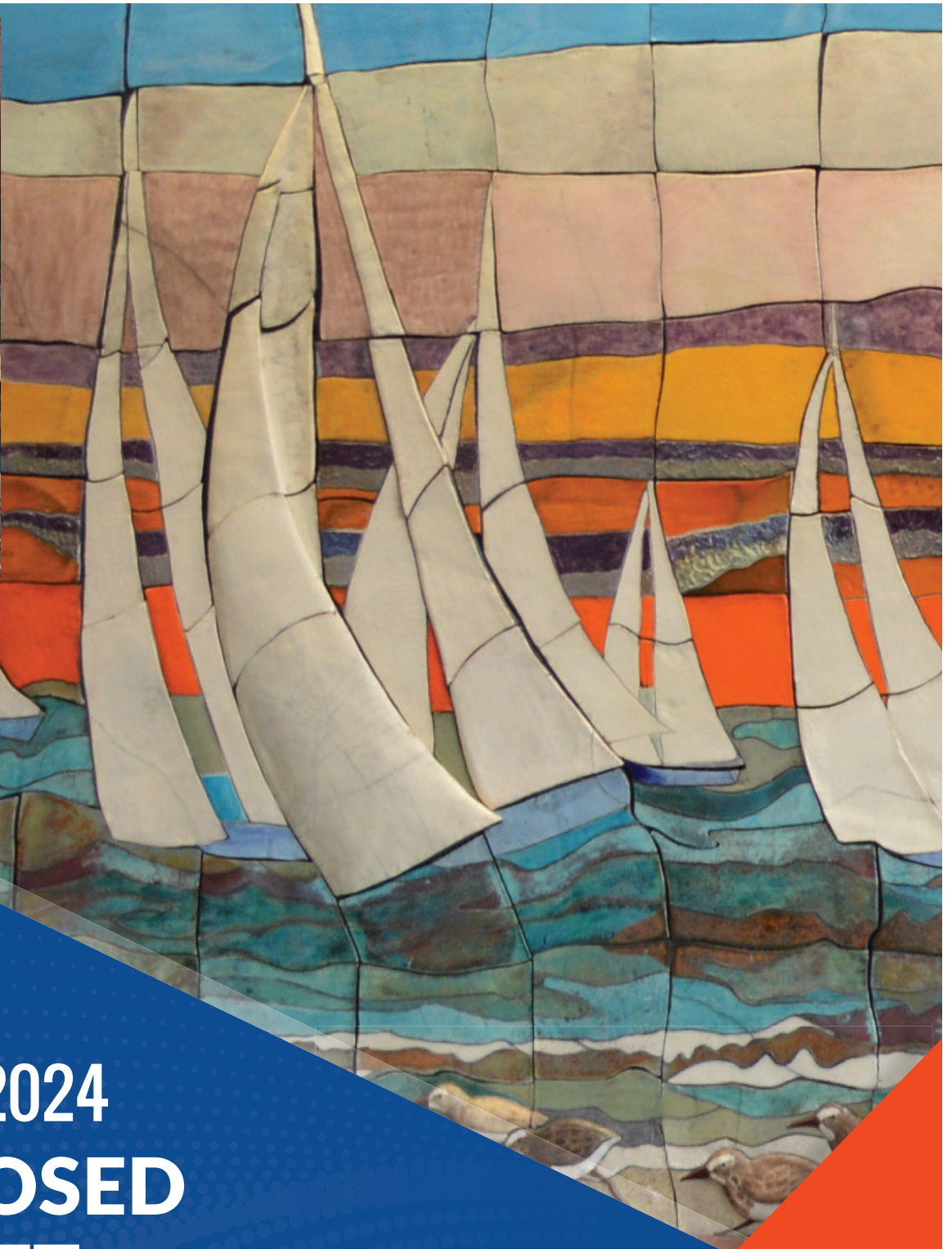
- I. Call to Order Budget Workshop and Special Meeting**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Posting Notice of Special Meeting
- IV. Recognition of Guests
- V. Citizens Desiring to Appear Before the Board on Agenda Items
(Please complete a request card prior to the 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 2023-24 2
Including Proposed Tax Rate for 2024
- VII. Action Items:
 - 1. Consider Adoption of Proposed Budget for Fiscal Year 2023-24 196
 - 2. Consider Adoption of Proposed Tax Rate for 2024 Following Submission 197
of 2024 Certified Appraisal Roll
- VIII. Adjourn Budget Workshop and Special Meeting

The notice for this meeting was posted on July 31, 2023, 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 2023-24 Including Proposed Tax Rate for 2024

The Board of Regents will continue its discussion from the June 27, 2023 Board Retreat/
Special Meeting regarding the Proposed Budget for Fiscal Year 2023-24 and the proposed tax
rate for 2024.



FY 2023-2024 PROPOSED BUDGET



**Galveston
College**

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

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
EDUCATION AND GENERAL FUND REVENUE BUDGET				
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	1,071,315	1,261,975	1,261,975
11 - 01001 - 40002	Credit Tuition Out-of-District	798,300	870,155	916,696
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	365,500	378,391	389,815
	Total Credit Tuition	2,235,115	2,510,521	2,568,486
11 - 01004 - 40005	CE/Workforce Training - General	175,790	140,000	140,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	27,337	18,250	18,250
11 - 01004 - 40150	CE/Workforce Training - Health Prof	242,380	196,000	205,000
11 - 01008 - 40008	Community Service Tuition	46,800	30,000	40,000
11 - 01008 - 40320	Children's Programs	-	-	-
	Total CE & Community Service Tuition	492,307	384,250	403,250
	Total Tuition Revenue	2,727,422	2,894,771	2,971,736
Student Fees				
11 - 01511 - 40510	Building Use Fees	1,172,457	1,274,258	1,287,395
11 - 01514 - 40512	Student Services (Activity) Fees	65,763	65,967	62,060
11 - 01517 - 40514	General Services Fees	277,605	293,860	285,395
11 - 01520 - 40516	Registration Fees	175,817	178,600	171,237
11 - 01520 - 40518	Out-of-District Fees	451,245	460,205	503,186
	Total Required Student Fees	2,142,887	2,272,890	2,309,273
11 - 01626 - 40610	Course and Lab Fees	294,680	260,600	335,000
11 - 01629 - 40620	Distance Education Fees	195,990	178,600	235,000
11 - 01629 - 40621	Distance Education Fees - NR/NL	16,180	4,463	14,000
11 - 01629 - 40630	Testing Fees	21,800	30,600	18,800
11 - 01630 - 40632	Contract Testing Fees	6,650	2,550	2,550
11 - 01630 - 40635	Testing Fees, GED	4,500	2,550	2,550
11 - 01632 - 40640	Late Registration Fees	4,000	6,375	6,375
11 - 01632 - 40650	Change of Schedule Fees	1,720	1,800	2,600
11 - 01635 - 40660	Student Health & Insurance Fees	70,850	60,000	60,000
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	33,000	36,300	29,040
	Total Other Student Fees	649,370	583,838	705,915

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

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(31,501)	(34,650)	(34,650)
11 - 01910 - 40810	Foster Care Waiver	(19,660)	(23,342)	(23,342)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(18,437)	(24,172)	(16,830)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(32,103)	(33,825)	(41,200)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(463)	-	-
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	(4,169)	(4,950)	(5,400)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(5,559)	(6,600)	(12,400)
11 - 01910 - 40865	Tuition Waiver - Police	(1,390)	(1,650)	(1,650)
11 - 01910 - 40870	TEC 54.052 WTSx	(86,165)	(102,300)	(102,300)
11 - 01910 - 40875	Military Waivers	(11,118)	(13,200)	(13,200)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(352,482)	(391,600)	(510,000)
11 - 01910 - 40895	Other Exemptions and Waivers	(2,780)	(3,300)	(3,300)
Total Exemptions and Waivers		(565,827)	(639,589)	(764,272)
Total Tuition and Fees		4,953,852	5,111,910	5,222,652
State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,527,300	3,527,300	4,871,133
11 - 02210 - 41040	State Appropriations - Incentive Funding	591,430	591,430	-
11 - 02210 - 41090	State Appropriations - Core Funding	680,406	680,406	-
Total State Appropriations		4,799,136	4,799,136	4,871,133
Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	15,098,791	16,299,900	17,440,900
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	230,000	230,000	230,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	130,000	130,000	130,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	3,000	3,000	5,100
Total Ad Valorem Taxes		15,461,791	16,662,900	17,806,000

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

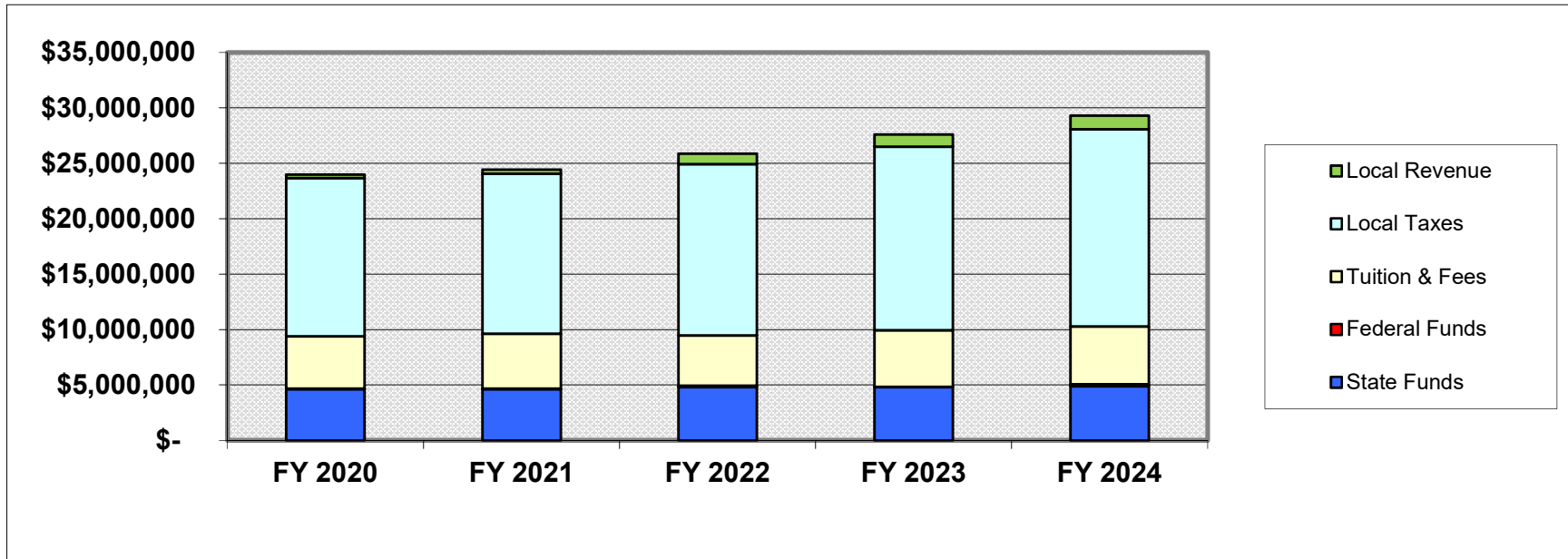
ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Local/Miscellaneous Income				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	4,000	4,000	8,400
11 - 04280 - 46161	Interest Income	50,000	200,000	1,200,000
11 - 04280 - 46163	Miscellaneous Revenue	16,500	16,500	10,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	15,000	15,000	3,000
11 - 04280 - 46169	Administrative Allowance	3,250	3,250	3,800
11 - 04280 - 46170	Indirect Cost Recovery	35,000	35,000	180,000
Total Local/Miscellaneous Income		123,750	273,750	1,405,700

Inter-Fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	-	-	-
11 - 09991 - 49914	Transfers from Auxiliary	-	-	-
11 - 09991 - 49917	Transfers from Student Activities	-	-	-
11 - 09991 - 49921	Transfers from State Grants & Aid	-	-	-
11 - 09991 - 49923	Transfers from Federal Grants	-	-	-
11 - 09991 - 49925	Transfers from Other Grants & Contracts	-	-	-
11 - 09991 - 49927	Transfers from Title IV	-	-	-
11 - 09991 - 49931	Transfers from Endowments	-	-	-
11 - 09991 - 49931	Transfers from Scholarships	-	-	-
11 - 09991 - 49951	Transfers from Bond Revenue	-	-	-
11 - 09991 - 49952	Transfers from Bond Interest & Sinking	-	-	-
11 - 09991 - 49953	Transfers from Bond Reserve Fund	-	-	-
11 - 09991 - 49971	Transfers from Construction	-	-	-
11 - 09991 - 49973	Transfers from Plant Repair	-	-	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-	-	-
11 - 09991 - 49981	Transfers from Agency	-	-	-
Total Inter-Fund Appropriations		-	-	-

Total Revenue - Education and General	25,338,529	26,847,696	29,305,485
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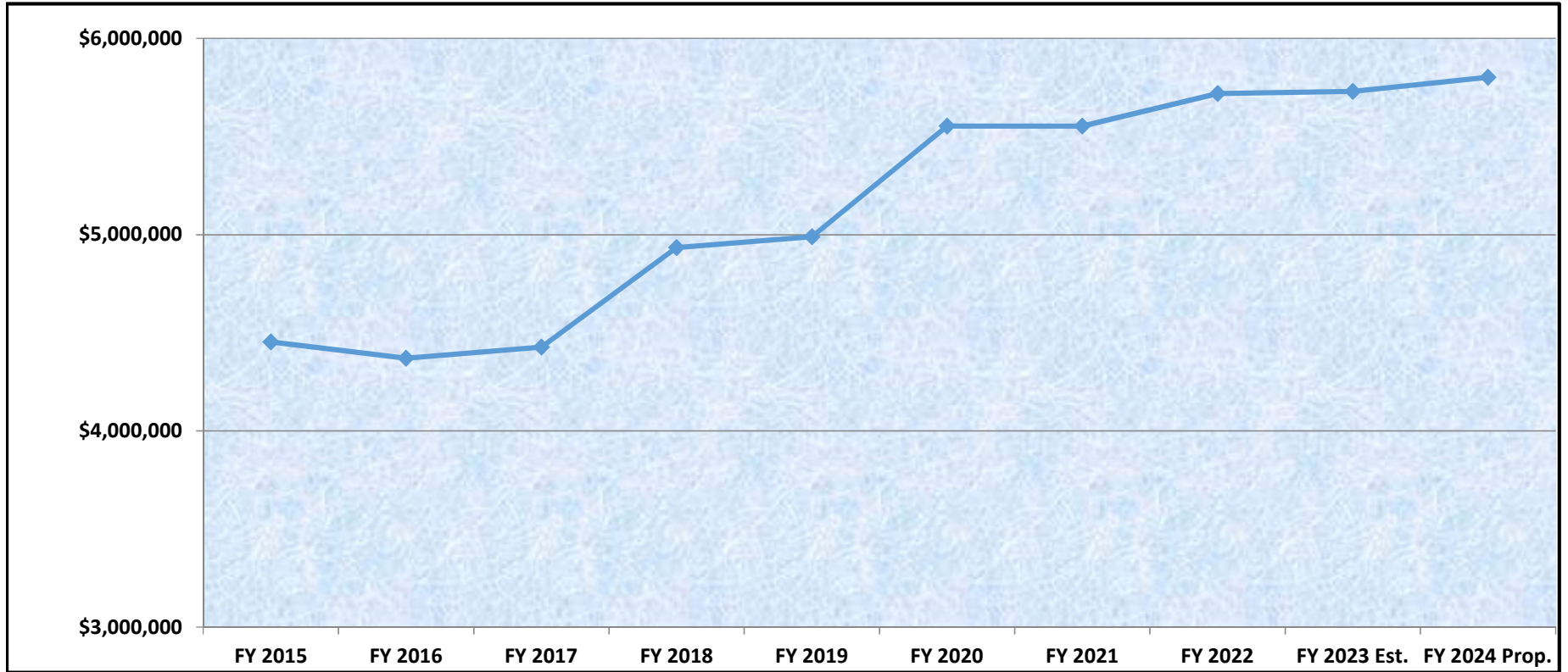
Change in Revenue from Prior Year	1,509,167	2,457,789
Percentage Change in Projected Revenue	6.0%	9.15%

SOURCES OF REVENUE



	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimate FY 2023	Proposed FY 2024
State Funds	\$ 4,609,457	\$ 4,609,370	\$ 4,799,146	\$ 4,799,136	\$ 4,871,133
Federal Funds	67,109	58,909	127,826	35,000	183,800
Tuition & Fees	4,710,526	4,953,258	4,552,962	5,117,533	5,222,652
Local Taxes	14,283,682	14,448,843	15,457,871	16,542,900	17,806,000
Local Revenue	307,061	350,427	928,458	1,118,573	1,221,900
Inter-Fund	-	-	-	-	-
Total	\$ 23,977,835	\$ 24,420,807	\$ 25,866,263	\$ 27,613,142	\$ 29,305,485

STATE APPROPRIATIONS HISTORY



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Est.	FY 2024 Prop.
State Appropriations	\$4,454,009	\$4,370,406	\$4,426,973	\$4,934,821	\$4,990,344	\$5,553,082	\$5,552,995	\$5,719,430	\$5,729,779	\$5,801,776

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

TAX RATE REVENUE ESTIMATES

TY 2023 Certified Totals @ 7/22/23

TY 2023 Approved	\$14,188,752,114	95%
TY 2023 ARB Under Review	\$796,098,930	5%
Roll Total	\$14,984,851,044	
Estimated Under Review Approved	\$334,361,551	

Estimated TY 2023 Roll Total (42%)	\$14,523,113,664.60	*
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TY 2022 Sup 6 @ 6/22/23 Total \$12,469,636,910
 Estimated % Growth 16.47%

*Assumes lowest of 2 year % accepted 42%

**Revenue estimates based on 97% collection rate

Rate Per \$100	Est Revenue**	
0.114403	\$16,116,431	
0.114903	\$16,186,868	
0.115403	\$16,257,306	No-new-revenue tax rate
0.116000	\$16,341,407	
0.116500	\$16,411,845	
0.117000	\$16,482,282	
0.117500	\$16,552,719	
0.118000	\$16,623,156	
0.118500	\$16,693,593	
0.119000	\$16,764,030	
0.120000	\$16,904,904	
0.121000	\$17,045,779	
0.122000	\$17,186,653	
0.123000	\$17,327,527	
0.124000	\$17,468,401	FY 2024 Proposed Rate 42%
0.124500	\$17,538,838	
0.124750	\$17,574,057	
0.125000	\$17,609,275	
0.125083	\$17,620,968	Voter-approval tax rate/roll back rate
0.126000	\$17,750,150	
0.127000	\$17,891,024	
0.129000	\$18,172,772	
0.131000	\$18,454,521	
0.132000	\$18,595,395	FY 2023 Approved Rate
0.134000	\$18,877,143	
0.135000	\$19,018,017	
0.139000	\$19,581,514	
0.141000	\$19,863,263	
0.145000	\$20,426,759	
0.146188	\$20,594,118	FY 2022 Approved Rate

@ 7/23/22	
FY23 TY22 Approved	\$12,199,358,614
FY23 TY22 ARB Under Review	\$643,003,938
Roll Total	\$12,842,362,552
TY 2022 Sup 6 @ 6/22/23	\$12,469,636,910
Under Review Approved	\$270,278,296

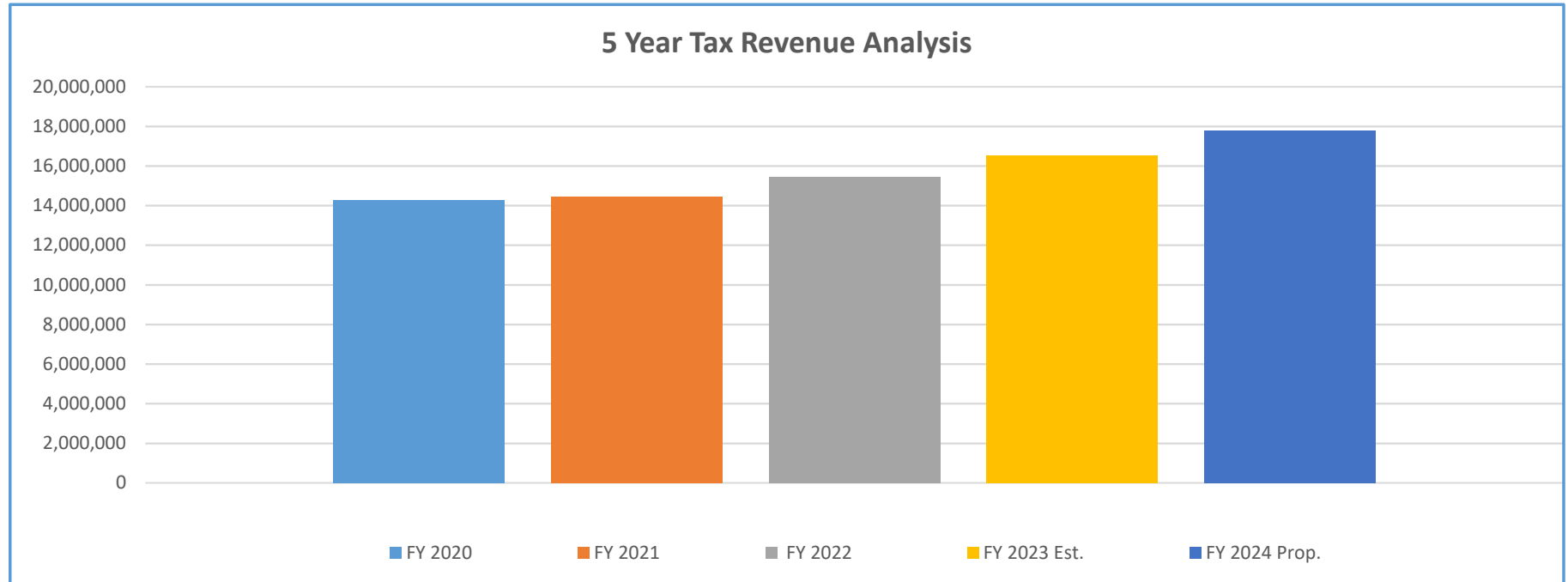
FY23 % of Under Review Approved	42.03%
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@ 7/24/21	
FY22 TY21 Approved	\$10,019,296,512
FY22 TY21 ARB Under Review	\$779,532,036
Roll Total	\$10,798,828,548
TY 2021 Sup 6 @ 7/8/22	\$10,505,268,671
Under Review Approved	\$485,972,159

FY22 % of Under Review Approved	62.34%
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Lowest Under Review Approved	42.03%
Average Under Review Approved	52.19%

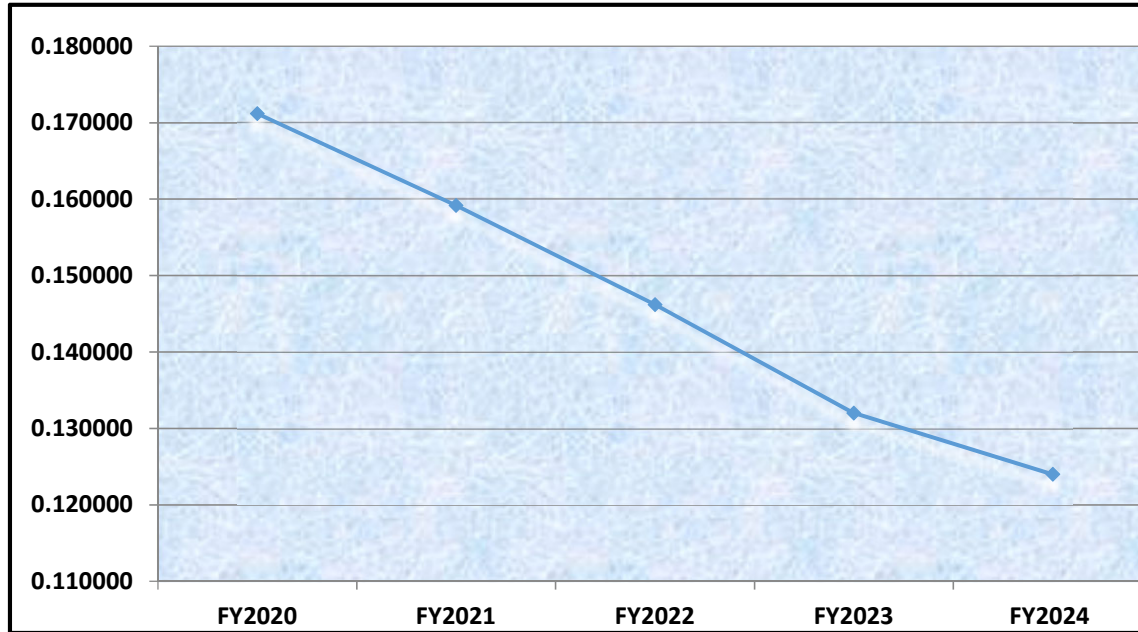
TAX REVENUE HISTORY



	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Proposed FY 2024
Net Tax Base	8,261,449,720	8,924,612,277	10,535,357,064	12,473,405,284	14,523,113,665
Tax Rate Per \$100	0.171188 Cents	0.159188 Cents	.146188 Cents	0.132 Cents	0.124 Cents
Budgeted Income*	14,188,387	14,408,387	15,461,791	16,662,900	17,806,000
Collected*	14,283,682	14,448,843	15,457,871	16,542,900	17,806,000

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

TAX RATE HISTORY



Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Proposed FY2024
0.171188	0.159188	0.146188	0.132000	0.124000

*Tax Rate Per \$100

5 Year Rate Change - FY2020 to FY2024	-27.57%
1 Year Rate Change - FY2023 to FY2024	-6.06%

Galveston College
Education and General Fund Expenditure Budget
Summary

Description	Acct No.	Approved FY 2023	Proposed FY 2024	% Change	\$ Change	% Budget
Inter-Fund Appropriations	09991	4,155,451	5,274,786	26.9%	1,119,335	18.0%
Total for Inter-Fund Appropriations		4,155,451	5,274,786	26.9%	1,119,335	18.0%
Instructional						
Welding	10280	349,164	413,955	18.6%	64,791	1.4%
Biology	10320	365,233	360,768	-1.2%	-4,465	1.2%
Chemistry	10340	205,939	214,026	3.9%	8,087	0.7%
Environmental Science	10350	68,009	60,096	-11.6%	-7,913	0.2%
Physics	10370	129,196	122,212	-5.4%	-6,984	0.4%
Accounting	10410	68,795	79,377	15.4%	10,582	0.3%
Business Administration/Business Mana	10430	15,380	10,921	-29.0%	-4,459	0.0%
Hospitality Management	10440	9,456	9,740	3.0%	284	0.0%
Medical Office Administration	10445	203,878	221,598	8.7%	17,720	0.8%
Logistics	10450	100,809	98,984	-1.8%	-1,825	0.3%
Speech	10630	116,981	97,429	-16.7%	-19,552	0.3%
Computer Science/Business Info. System	10710	98,063	27,661	-71.8%	-70,402	0.1%
Computer and Network Administration	10720	114,506	107,511	-6.1%	-6,995	0.4%
Culinary Arts Technology	10910	150,549	157,875	4.9%	7,326	0.5%
Cosmetology	10970	240,707	263,870	9.6%	23,163	0.9%
Engineering	11010	5,270	7,345	39.4%	2,075	0.0%
Developmental Studies - Literacy	11220	96,795	110,546	14.2%	13,751	0.4%
Education	11250	9,850	10,084	2.4%	234	0.0%
English	11260	276,704	306,680	10.8%	29,976	1.0%
Humanities	11270	24,259	5,481	-77.4%	-18,778	0.0%
Philosophy	11280	9,810	14,608	48.9%	4,798	0.0%
Foreign Language	11330	14,643	24,869	69.8%	10,226	0.1%
Nursing, Associate Degree (RN)	11420	858,701	955,781	11.3%	97,080	3.3%
Nursing, Director	11430	178,254	189,701	6.4%	11,447	0.6%
Emergency Medical Services (EMT)	11612	365,910	377,525	3.2%	11,615	1.3%
Imaging, Computerized Tomography	11619	134,852	149,613	10.9%	14,761	0.5%
Imaging, Magnetic Resonance Imaging	11626	141,638	147,822	4.4%	6,184	0.5%
Imaging, Nuclear Medicine	11640	154,009	172,839	12.2%	18,830	0.6%
Imaging, Radiation Therapy	11647	178,588	190,335	6.6%	11,747	0.6%
Imaging, Radiography	11654	375,907	410,140	9.1%	34,233	1.4%
Imaging, Medical Sonography	11671	193,152	223,829	15.9%	30,677	0.8%
Surgical Technology	11675	150,391	148,396	-1.3%	-1,995	0.5%
Nursing, Vocational	11810	253,579	189,169	-25.4%	-64,410	0.6%
Developmental Studies - Mathematics	11910	247,107	281,854	14.1%	34,747	1.0%
Mathematics	11920	339,372	362,104	6.7%	22,732	1.2%
Heating and Air Conditioning Technolog	12250	121,061	130,019	7.4%	8,958	0.4%
Electrical and Electronics	12280	140,623	160,405	14.1%	19,782	0.5%
Instrumentation	12290	131,007	120,107	-8.3%	-10,900	0.4%
PHED, Fitness Center	12320	129,128	130,327	0.9%	1,199	0.4%
PHED, Physical Education	12350	120,087	123,816	3.1%	3,729	0.4%
Criminal Justice - Academic Programs	12420	70,507	82,511	17.0%	12,004	0.3%
Criminal Justice - Law Enforcement Aca	12440	150,799	176,284	16.9%	25,485	0.6%
Economics	12510	61,502	59,378	-3.5%	-2,124	0.2%
Government / Political Science	12530	131,063	142,293	8.6%	11,230	0.5%
History/Geography	12550	134,172	136,799	2.0%	2,627	0.5%
Psychology	12570	102,421	121,614	19.0%	19,393	0.4%
Sociology	12590	47,418	35,028	-26.1%	-12,390	0.1%

Galveston College
Education and General Fund Expenditure Budget
Summary

Description	Acct No.	Approved FY 2023	Proposed FY 2024	% Change	\$ Change	% Budget
Art	12610	130,107	161,807	24.4%	31,700	0.6%
Drama/Theater	12630	146,371	154,397	5.5%	8,026	0.5%
Music	12650	68,809	64,021	-7.0%	-4,788	0.2%
Health Care Management (Bachelors)	14420	213,269	220,830	3.5%	7,561	0.8%
Nursing (Bachelors)	14430	257,031	273,258	6.3%	16,227	0.9%
Accreditation	18891	11,200	11,500	2.7%	300	0.0%
QEP	18892	-	46,562	N/A	46,562	0.2%
Instructional\Faculty Professional Develo	18895	64,000	94,100	47.0%	30,100	0.3%
Lecture Series	18897	6,250	6,250	0.0%	0	0.0%
CE, Workforce Training	19050	63,100	49,417	-21.7%	-13,683	0.2%
CE, Workforce IT	19052	14,054	11,554	-17.8%	-2,500	0.0%
CE, Workforce Health	19056	153,476	182,889	19.2%	29,413	0.6%
Total for Instructional		8,712,711	9,219,910	5.82%	507,199	31.5%
					0	
Community Service					0	
CE, Leisure Learning	21110	26,612	22,883	-14.0%	-3,729	0.1%
Total for Community Service		26,612	22,883	-14.01%	-3,729	0.1%
					0	
Academic Support					0	
Vice President of Instruction	31010	282,790	294,816	4.3%	12,026	1.0%
Arts & Sciences Administration	31030	69,560	71,615	3.0%	2,055	0.2%
Technical & Professional Education Adm	31050	229,047	244,356	6.7%	15,309	0.8%
Adult & Continuing Education Administra	31055	243,693	256,084	5.1%	12,391	0.9%
Distance Education Administration	31060	172,994	182,890	5.7%	9,896	0.6%
Grants Development	31080	70,186	75,232	7.2%	5,046	0.3%
Library & Learning Resources	32210	399,816	434,089	8.6%	34,273	1.5%
Media Services	32220	53,033	56,114	5.8%	3,081	0.2%
Student Success Center (Tutoring)	32230	163,817	168,754	3.0%	4,937	0.6%
Testing Center	32240	164,099	170,521	3.9%	6,422	0.6%
Total for Academic Support		1,849,035	1,954,471	5.70%	105,436	6.7%
					0	
Student Services					0	
Vice President of Student Services	41110	341,356	359,337	5.3%	17,981	1.2%
Admissions & Records	41120	537,416	588,885	9.6%	51,469	2.0%
Campus Security	41130	623,191	642,290	3.1%	19,099	2.2%
Counseling	41140	718,782	677,532	-5.7%	-41,250	2.3%
Financial Aid	41150	340,145	416,272	22.4%	76,127	1.4%
Student Life	41210	80,432	84,468	5.0%	4,036	0.3%
Total for Student Services		2,641,322	2,768,784	4.83%	127,462	9.4%

Galveston College
Education and General Fund Expenditure Budget
Summary

Description	Acct No.	Approved FY 2023	Proposed FY 2024	% Change	\$ Change	% Budget
Institutional Support					0	
Board of Regents	51010	46,750	81,960	75.3%	35,210	0.3%
President	51020	563,623	592,420	5.1%	28,797	2.0%
General Institutional Expenses	51030	712,148	544,962	-23.5%	-167,186	1.9%
Vice President for Administration	51110	203,094	214,249	5.5%	11,155	0.7%
Business Services	51120	849,816	915,953	7.8%	66,137	3.1%
Human Resources & Risk Management	51130	450,856	466,299	3.4%	15,443	1.6%
Professional Development	51140	8,500	9,600	12.9%	1,100	0.0%
Purchasing	51150	88,049	92,045	4.5%	3,996	0.3%
Research and Planning	51410	228,600	238,421	4.3%	9,821	0.8%
Information Technology	51510	1,787,202	1,858,118	4.0%	70,916	6.3%
Communications (Telephone Service)	51520	89,551	101,442	13.3%	11,891	0.3%
Director of Development	51610	268,868	287,154	6.8%	18,286	1.0%
Director of GC Foundation	51615	66,594	72,540	8.9%	5,946	0.2%
Marketing and Communications	51620	644,284	710,061	10.2%	65,777	2.4%
Total for Institutional Support		6,007,935	6,185,224	2.95%	177,289	21.1%
					0	
Staff Benefits					0	
Staff Benefits - State Eligible	58810	65,439	27,377	-58.2%	-38,062	0.1%
Total for Staff Benefits		65,439	27,377	-58.16%	-38,062	0.1%
					0	
Physical Plant					0	
Plant Administration	61010	830,627	941,129	13.3%	110,502	3.2%
Building Maintenance	61020	1,069,439	1,103,278	3.2%	33,839	3.8%
Custodial Services	61030	538,425	727,943	35.2%	189,518	2.5%
Grounds Maintenance	61040	73,000	81,000	11.0%	8,000	0.3%
Transportation	61050	32,000	20,000	-37.5%	-12,000	0.1%
Utilities	61110	732,000	865,000	18.2%	133,000	3.0%
ATC	61111	113,700	113,700	0.0%	0	0.4%
Total for Physical Plant		3,389,191	3,852,050	13.66%	462,859	13.1%
					0	
Total		26,847,696	29,305,485.00	9.15%	2,457,789	100.0%

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
EDUCATION AND GENERAL FUND EXPENDITURE BUDGET				
Inter-Fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General	-	-	-
11 - 09991 - 59914	Transfers to Auxiliary	496,484	599,197	672,480
11 - 09991 - 59917	Transfers to Student Activity Fund	65,763	65,763	62,060
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,430,959	1,472,072	1,520,248
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	134,753	153,019	152,498
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	1,200,000	1,865,400	1,867,500
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
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	-	-	-
11 - 09991 - 59975	Transfers to Plant Fixed Assets	-	-	-
11 - 09991 - 59981	Transfers to Agency	-	-	-
	Total Departmental Expense	3,327,959	4,155,451	5,274,786

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	60,000	60,000	68,000
11 - 10280 - 50120	Memberships & Dues	264	5,098	5,160
11 - 10280 - 50130	Telephone	50	-	-
11 - 10280 - 50140	Postage	50	50	300
11 - 10280 - 50150	Photocopies	700	1,200	1,200
11 - 10280 - 50305	Testing Material	15,300	22,164	70,544
11 - 10280 - 50610	Equipment Maint & Repair	2,500	7,000	7,000
11 - 10280 - 51210	Contracted Services	-	6,000	8,500
11 - 10280 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10280 - 52130	Professional Development	-	3,500	2,000
11 - 10280 - 52310	Travel & Meetings	-	-	-
11 - 10280 - 52320	Travel & Meetings - Local	-	-	200
11 - 10280 - 52390	Travel & Meetings - Students	-	-	500
11 - 10280 - 53110	Equipment - Non Capitalized	-	-	4,000
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	133,238	139,900	146,894
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	2,136	6,588	4,524
11 - 10280 - 56315	Salaries - Dual Credit	39,160	21,960	18,096
11 - 10280 - 56340	Salaries - FT Faculty Overloads	10,680	21,960	18,096
11 - 10280 - 56350	Salaries - FT Faculty Summer	14,688	10,032	10,032
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	20,000	20,000	25,000
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	234	232	208
11 - 10280 - 58112	Life (State Eligible)	192	203	246
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	346	365	375
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)	17,190	17,231	17,399
11 - 10280 - 58142	Workers' Compensation (State Eligible)	356	322	322
11 - 10280 - 58143	Unemployment (State Eligible)	415	559	559
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	322,299	349,164	413,955

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Biology (Dr. Srirajya Rudrabhatla)				
11 - 10320 - 50110	Supplies and General Dept Expenses	7,200	7,200	7,900
11 - 10320 - 50120	Memberships & Dues	-	-	-
11 - 10320 - 50130	Telephone	25	-	-
11 - 10320 - 50140	Postage	15	15	15
11 - 10320 - 50150	Photocopies	6,000	4,000	4,000
11 - 10320 - 50210	Advertising	-	-	-
11 - 10320 - 51210	Contracted Services	2,500	3,000	3,000
11 - 10320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10320 - 52120	Official Functions	4,500	5,000	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	191,215	193,542	203,220
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	21,360	21,960	22,620
11 - 10320 - 56315	Salaries - Dual Credit	14,240	14,640	15,080
11 - 10320 - 56340	Salaries - FT Faculty Overloads	44,144	45,384	33,930
11 - 10320 - 56350	Salaries - FT Faculty Summer	29,376	30,096	25,930
11 - 10320 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 10320 - 56530	Salaries - Special Projects	-	-	-
11 - 10320 - 57220	Salaries - Temp/Part-time	6,450	9,150	9,150
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	351	348	312
11 - 10320 - 58112	Life (State Eligible)	1,940	690	635
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	498	517	520
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)	23,770	24,381	24,010
11 - 10320 - 58142	Workers' Compensation (State Eligible)	510	428	428
11 - 10320 - 58143	Unemployment (State Eligible)	595	742	742
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58144	Biology : TRS (NSE)	-	-	-
11 - 10320 - 58710	Retiree Dental	234	210	346
11 - 10320 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	358,853	365,233	360,768

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Chemistry (Dr. Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,000	3,500	3,500
11 - 10340 - 50130	Telephone	50	-	-
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Photocopies	3,300	3,000	3,000
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	140,568	131,912	138,507
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	10,680	10,980	11,310
11 - 10340 - 56350	Salaries - FT Faculty Summer	16,320	16,720	17,220
11 - 10340 - 56520	Salaries - Div Dir /Prog Coord Stipends	13,530	13,530	13,530
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	6,450	9,150	9,150
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	234	210	188
11 - 10340 - 58112	Life (State Eligible)	1,119	1,048	1,154
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	366	344	354
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)	14,347	13,945	14,513
11 - 10340 - 58142	Workers' Compensation (State Eligible)	375	252	252
11 - 10340 - 58143	Unemployment (State Eligible)	404	438	438
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
Total Departmental Expense		211,653	205,939	214,026

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Environmental Science (Dr. Srirajya Rudrabhatla)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,800	1,800	2,000
11 - 10350 - 50120	Memberships & Dues	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Photocopies	850	500	500
		-	-	-
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	25,632	19,032	18,850
11 - 10350 - 56315	Salaries - Dual Credit	35,600	29,280	30,160
11 - 10350 - 56340	Salaries - FT Faculty Overloads	14,240	-	-
11 - 10350 - 56350	Salaries - FT Faculty Summer	12,240	12,540	4,305
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)	23	-	-
11 - 10350 - 58112	Life (State Eligible)	205	-	-
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	39	-	-
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)	6,710	4,655	4,079
11 - 10350 - 58142	Workers' Compensation (State Eligible)	100	74	74
11 - 10350 - 58143	Unemployment (State Eligible)	173	128	128
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	97,612	68,009	60,096

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Physics (Dr. Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,800
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	25	-	-
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 - 56110	Salaries - Full Time Faculty	75,776	79,565	83,543
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	7,120	7,320	3,770
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	21,360	10,980	7,540
11 - 10370 - 56350	Salaries - FT Faculty Summer	16,320	16,720	12,915
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)	117	116	104
11 - 10370 - 58112	Life (State Eligible)	604	633	693
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	197	207	214
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)	9,224	8,766	8,244
11 - 10370 - 58142	Workers' Compensation (State Eligible)	202	133	133
11 - 10370 - 58143	Unemployment (State Eligible)	188	231	231
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>135,658</u>	<u>129,196</u>	<u>122,212</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	300	400	450
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	50	-	-
11 - 10410 - 50140	Postage	20	25	50
11 - 10410 - 50150	Photocopies	400	400	400
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	-	-
11 - 10410 - 52310	Travel & Meetings	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	40,337	42,352	44,471
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	13,289	13,662	14,073
11 - 10410 - 56340	Salaries - FT Faculty Overloads	9,975	-	7,042
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,811	3,904	4,021
11 - 10410 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	59	58	52
11 - 10410 - 58112	Life (State Eligible)	897	950	1,030
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	105	111	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)	5,307	4,734	5,475
11 - 10410 - 58142	Workers' Compensation (State Eligible)	108	86	86
11 - 10410 - 58143	Unemployment (State Eligible)	158	148	148
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	76,781	68,795	79,377

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	25	-	-
11 - 10430 - 50140	Postage	25	25	-
11 - 10430 - 50150	Photocopies	600	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	4,272	4,392	6,786
11 - 10430 - 56340	Salaries - FT Faculty Overloads	6,408	6,588	-
11 - 10430 - 56350	Salaries - FT Faculty Summer	2,448	2,508	2,583
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)	1,004	1,032	717
11 - 10430 - 58142	Workers' Compensation (State Eligible)	15	13	13
11 - 10430 - 58143	Unemployment (State Eligible)	12	22	22
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	15,109	15,380	10,921

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Hospitality/Tourism Mgmt (Dr. Matthews)				
11 - 10440 - 56315	Salaries - Dual Credit	-	8,784	9,048
11 - 10440 - 58141	FICA (State Eligible)	-	672	692
	Total Departmental Expense	-	9,456	9,740

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 10445 - 50120	Memberships & Dues	200	200	200
11 - 10445 - 50130	Telephone	25	-	-
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Photocopies	400	400	300
11 - 10445 - 50210	Official Functions	-	-	-
11 - 10445 - 50305	Testing Materials	3,750	4,200	4,200
11 - 10445 - 51210	Contracted Services	-	-	-
11 - 10445 - 51220	Contracted Services - SaS/Comp Lic	-	-	4,700
11 - 10445 - 52130	Professional Development	-	-	200
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	-	200	200
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 - 56110	Salaries - Full Time Faculty	65,462	68,735	72,172
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	8,544	10,980	11,310
11 - 10445 - 56315	Salaries - Dual Credit	25,632	26,352	31,668
11 - 10445 - 56340	Salaries - FT Faculty Overloads	17,088	21,960	22,620
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,448	2,508	2,583
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 10445 - 57210	Salaries - Classified	39,315	41,281	43,345
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	234	232	208
11 - 10445 - 58112	Life (State Eligible)	247	261	405
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	271	287	296
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)	12,859	13,878	14,787
11 - 10445 - 58142	Workers' Compensation (State Eligible)	281	246	246
11 - 10445 - 58143	Unemployment (State Eligible)	490	426	426
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	-	-	-
Total Departmental Expense		188,978	203,878	221,598

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Logistics (John Rydlund)				
11 - 10450 - 50110	Supplies and General Dept Expenses	3,000	1,500	1,000
11 - 10450 - 50120	Memberships & Dues	-	-	-
11 - 10450 - 50130	Telephone	25	-	-
11 - 10450 - 50140	Postage	25	15	25
11 - 10450 - 50150	Photocopies	1,000	1,000	500
11 - 10450 - 50305	Testing Materials	500	500	-
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	200	200
11 - 10450 - 53110	Equipment - Non Capitalized	1,000	-	-
11 - 10450 - 53210	Equipment - Capitalized	-	-	-
11 - 10450 - 56110	Salaries - Full Time Faculty	72,061	75,664	79,447
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 10450 - 56315	Salaries - Dual Credit	-	2,196	-
11 - 10450 - 56340	Salaries - FT Faculty Overloads	4,272	4,392	4,524
11 - 10450 - 56350	Salaries - FT Faculty Summer	4,896	2,508	-
11 - 10450 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10450 - 57220	Sal-Part-time	-	-	-
11 - 10450 - 58110	Health (State Eligible)	-	-	-
11 - 10450 - 58111	Dental (State Eligible)	117	116	104
11 - 10450 - 58112	Life (State Eligible)	572	608	1,128
11 - 10450 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10450 - 58115	S.T.D. (State Eligible)	187	197	203
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)	6,581	6,851	6,791
11 - 10450 - 58142	Workers' Compensation (State Eligible)	192	96	96
11 - 10450 - 58143	Unemployment (State Eligible)	72	166	166
11 - 10450 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		99,500	100,809	98,984

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Speech (Dr. Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	20	-	-
11 - 10630 - 50140	Postage	20	20	20
11 - 10630 - 50150	Photocopies	1,000	500	500
		-		
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	65,061	69,555	43,820
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,784	18,096
11 - 10630 - 56315	Salaries - Dual Credit	17,088	13,176	13,572
11 - 10630 - 56340	Salaries - FT Faculty Overloads	6,408	6,588	4,524
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,896	5,016	5,166
11 - 10630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	117	116	65
11 - 10630 - 58112	Life (State Eligible)	187	200	140
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	169	178	120
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)	8,103	8,189	6,817
11 - 10630 - 58142	Workers' Compensation (State Eligible)	174	139	119
11 - 10630 - 58143	Unemployment (State Eligible)	245	240	190
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	116,312	116,981	97,429

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Computer Science/Bus Info Systems (Dr. Sanchez)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10710 - 50130	Telephone	15	-	-
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Photocopies	250	250	250
11 - 10710 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10710 - 52310	Travel & Meetings	-	-	-
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	68,086	71,490	-
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	-	4,392	24,882
11 - 10710 - 56340	Salaries - FT Faculty Overloads	5,938	6,105	-
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,811	3,904	-
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	-
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	-	116	-
11 - 10710 - 58112	Life (State Eligible)	539	200	-
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	177	179	-
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)	6,255	6,871	1,903
11 - 10710 - 58142	Workers' Compensation (State Eligible)	182	114	114
11 - 10710 - 58143	Unemployment (State Eligible)	201	197	197
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	89,699	98,063	27,661

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Computer and Network Administration (D. Williams)				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 10720 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 10720 - 50130	Telephone	25	-	-
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	1,500
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic	10,000	10,000	-
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	61,763	64,851	68,093
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	8,544	4,392	9,048
11 - 10720 - 56315	Salaries - Dual Credit	8,544	4,392	4,524
11 - 10720 - 56340	Salaries - FT Faculty Overloads	17,088	10,980	9,048
11 - 10720 - 56350	Salaries - FT Faculty Summer	3,264	3,344	-
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	117	116	104
11 - 10720 - 58112	Life (State Eligible)	490	516	563
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	160	169	174
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)	7,956	7,096	7,307
11 - 10720 - 58142	Workers' Compensation (State Eligible)	165	119	119
11 - 10720 - 58143	Unemployment (State Eligible)	243	206	206
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	126,684	114,506	107,511

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	28,000	28,000	30,000
11 - 10910 - 50120	Memberships & Dues	1,605	1,805	2,205
11 - 10910 - 50130	Telephone	50	-	-
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Photocopies	1,000	1,000	1,000
11 - 10910 - 51210	Contracted Services	2,800	3,178	3,337
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	-	-	-
11 - 10910 - 53110	Equipment - Non Capitalized	2,500	2,500	2,500
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	64,350	67,568	70,946
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	12,816	13,176	13,572
11 - 10910 - 56315	Salaries - Dual Credit	8,544	6,588	6,786
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,408	6,588	6,786
11 - 10910 - 56350	Salaries - FT Faculty Summer	4,896	5,016	5,166
11 - 10910 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	117	116	104
11 - 10910 - 58112	Life (State Eligible)	888	1,524	1,648
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	167	176	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)	7,789	7,936	8,266
11 - 10910 - 58142	Workers' Compensation (State Eligible)	172	129	129
11 - 10910 - 58143	Unemployment (State Eligible)	240	224	224
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	147,367	150,549	157,875

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	8,500	8,500	10,000
11 - 10970 - 50120	Memberships & Dues	200	200	200
11 - 10970 - 50130	Telephone	50	-	-
11 - 10970 - 50140	Postage	25	20	50
11 - 10970 - 50150	Photocopies	3,000	3,000	3,000
11 - 10970 - 50305	Testing Materials	11,000	17,010	16,952
11 - 10970 - 50425	St Insurance & Medical	500	500	500
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	400	400	400
11 - 10970 - 52320	Local Travel	-	-	-
11 - 10970 - 52390	Travel - Student	-	-	-
11 - 10970 - 53110	Equipment - Non Capitalized	-	6,126	17,800
11 - 10970 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10970 - 53210	Equipment - Capitalized	-	-	-
11 - 10970 - 56110	Salaries - Full Time Faculty	119,582	125,560	131,838
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	2,136	21,960	22,620
11 - 10970 - 56315	Salaries - Dual Credit	12,816	8,784	9,048
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	21,360	19,764	20,358
11 - 10970 - 56350	Salaries - FT Faculty Summer	4,896	5,016	6,311
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	2,909	2,909	2,909
11 - 10970 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10970 - 57220	Salaries - Part Time	-	-	-
11 - 10970 - 58110	Health (State Eligible)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	234	232	208
11 - 10970 - 58112	Life (State Eligible)	461	491	571
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	311	327	502
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)	12,890	14,443	15,138
11 - 10970 - 58142	Workers' Compensation (State Eligible)	319	243	243
11 - 10970 - 58143	Unemployment (State Eligible)	443	422	422
11 - 10970 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	206,832	240,707	263,870

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Engineering (Dr. Ana Sanchez)				
11 - 11010 - 50110	Supplies and General Dept Expenses	750	200	200
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	50	-	-
11 - 11010 - 50140	Postage	25	25	25
11 - 11010 - 50150	Photocopies	500	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	57,475	-	-
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	-	4,392	4,524
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	4,272	-	-
11 - 11010 - 56350	Salaries - FT Faculty Summer	4,896	-	-
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	-	-
11 - 11010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11010 - 58110	Health (State Eligible)	-	-	-
11 - 11010 - 58111	Dental (State Eligible)	117	-	104
11 - 11010 - 58112	Life (State Eligible)	81	-	1,648
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	144	-	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)	5,399	336	346
11 - 11010 - 58142	Workers' Compensation (State Eligible)	153	43	43
11 - 11010 - 58143	Unemployment (State Eligible)	151	74	74
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	77,943	5,270	7,345

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Developmental Studies-INRW (Dr. Matthew Walker)				
11 - 11220 - 50110	Supplies and General Dept Expenses	1,500	500	500
11 - 11220 - 50120	Memberships & Dues	-	-	-
11 - 11220 - 50130	Telephone	25	-	-
11 - 11220 - 50140	Postage	25	25	25
11 - 11220 - 50150	Photocopies	2,000	1,000	1,000
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	60,754	63,792	66,981
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	10,680	8,784	9,048
12 - 11220 - 56315	Salaries - Dual Credit	4,272	4,392	4,524
11 - 11220 - 56340	Salaries - FT Faculty Overloads	7,832	6,588	6,786
11 - 11220 - 56350	Salaries - FT Faculty Summer	5,981	-	-
11 - 11220 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11220 - 57220	Salaries - Temp/Part-time	-	-	7,200
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	117	116	208
11 - 11220 - 58112	Life (State Eligible)	88	93	1,743
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	158	166	352
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)	7,149	6,693	7,533
11 - 11220 - 58142	Workers' Compensation (State Eligible)	162	176	176
11 - 11220 - 58143	Unemployment (State Eligible)	418	306	306
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	234	234	234
11 - 11220 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	105,325	96,795	110,546

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Education (Dr. Matthew Walker)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	-	-	-
11 - 11250 - 50130	Telephone	10	-	-
11 - 11250 - 50140	Postage	10	10	10
11 - 11250 - 50150	Photocopies	150	150	100
11 - 11250 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,784	9,048
11 - 11250 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	-	-	-
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)	654	672	692
11 - 11250 - 58142	Workers' Compensation (State Eligible)	9	13	13
11 - 11250 - 58143	Unemployment (State Eligible)	30	21	21
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	9,607	9,850	10,084

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
English (Shelly Downes)				
11 - 11260 - 50110	Supplies and General Dept Expenses	600	600	600
11 - 11260 - 50120	Memberships & Dues	-	-	-
11 - 11260 - 50130	Telephone	50	-	-
11 - 11260 - 50140	Postage	25	25	-
11 - 11260 - 50150	Photocopies	3,000	3,000	3,000
11 - 11260 - 51210	Contracted Services	-	-	-
11 - 11260 - 51220	Contracted Services - SaS/Comp Lic	10,600	10,600	9,291
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	182,758	191,895	202,323
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,392	13,572
11 - 11260 - 56315	Salaries - Dual Credit	4,272	4,392	11,310
11 - 11260 - 56340	Salaries - FT Faculty Overloads	17,088	17,568	18,096
11 - 11260 - 56350	Salaries - FT Faculty Summer	22,032	17,556	18,081
11 - 11260 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	327	325	312
11 - 11260 - 58112	Life (State Eligible)	1,162	1,334	2,276
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	475	500	518
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)	1,195	1,195	1,870
11 - 11260 - 58141	FICA (State Eligible)	17,928	18,340	20,449
11 - 11260 - 58142	Workers' Compensation (State Eligible)	488	299	299
11 - 11260 - 58143	Unemployment (State Eligible)	523	519	519
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	234	234	234
11 - 11260 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	270,959	276,704	306,680

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Humanities (Shelly Downes)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	15	-	-
11 - 11270 - 50140	Postage	15	15	-
11 - 11270 - 50150	Photocopies	900	900	450
11 - 11270 - 56110	Salaries - Full Time Faculty	15,794	16,584	-
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,272	4,392	4,524
11 - 11270 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11270 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	23	23	-
11 - 11270 - 58112	Life (State Eligible)	217	227	-
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	41	43	-
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)	299	299	-
11 - 11270 - 58141	FICA (State Eligible)	1,535	1,605	336
11 - 11270 - 58142	Workers' Compensation (State Eligible)	42	26	26
11 - 11270 - 58143	Unemployment (State Eligible)	39	45	45
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	23,292	24,259	5,481

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Philosophy (Shelly Downes)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	10	-	-
11 - 11280 - 50140	Postage	10	10	-
11 - 11280 - 50150	Photocopies	100	200	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,784	9,048
11 - 11280 - 56315	Salaries - Dual Credit	-		4,524
11 - 11280 - 58141	FICA (State Eligible)	654	672	692
11 - 11280 - 58142	Workers' Compensation (State Eligible)	18	16	16
11 - 11280 - 58143	Unemployment (State Eligible)	16	28	28
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	9,452	9,810	14,608

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Foreign Language (Dr. Janene Davison)				
11 - 11330 - 50110	Supplies and General Dept Expenses	300	300	350
11 - 11330 - 50130	Telephone	10	-	-
11 - 11330 - 50140	Postage	10	10	20
11 - 11330 - 50150	Photocopies	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	7,120	7,320	7,540
11 - 11330 - 56315	Salaries - Dual Credit	8,544	5,856	15,080
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)	1,198	1,008	1,730
11 - 11330 - 58142	Workers' Compensation (State Eligible)	43	18	18
11 - 11330 - 58143	Unemployment (State Eligible)	31	31	31
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>17,356</u>	<u>14,643</u>	<u>24,869</u>

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Nursing, Associate Degree (RN) (Donna Carlin)				
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000	9,000	9,600
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,500	7,500	7,500
11 - 11420 - 50130	Telephone	200	-	-
11 - 11420 - 50140	Postage	300	300	300
11 - 11420 - 50150	Photocopies	10,000	10,000	8,000
11 - 11420 - 50305	Testing Materials	77,000	77,000	77,000
11 - 11420 - 50420	Student Clinical Service Fees	11,000	8,000	8,000
11 - 11420 - 50425	St Insurance & Medical	33,000	28,000	20,000
11 - 11420 - 50810	Accreditation	-	-	-
11 - 11420 - 51210	Contracted Services	15,600	15,600	15,600
11 - 11420 - 51510	Professional Services	-	-	-
11 - 11420 - 52120	Official Functions	-	-	-
11 - 11420 - 52310	Travel & Meetings	1,000	-	1,000
11 - 11420 - 52320	Travel & Meetings - Local	-	3,000	4,000
11 - 11420 - 53110	Equipment - Non Capitalized	4,000	-	-
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11420 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11420 - 56110	Salaries - Full Time Faculty	455,641	416,486	515,580
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	-	2,196	6,786
11 - 11420 - 56340	Salaries - FT Faculty Overloads	113,920	81,984	65,000
11 - 11420 - 56350	Salaries - FT Faculty Summer	58,752	60,192	61,992
11 - 11420 - 56510	Salaries - Business & Industry Stipends	69,525	66,744	74,160
11 - 11420 - 56520	Salaries - Div Dir /Prog Coord Stipends	12,000	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)	877	777	728
11 - 11420 - 58112	Life (State Eligible)	5,808	4,031	5,053
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,182	1,083	1,168
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)	54,303	49,113	56,451
11 - 11420 - 58142	Workers' Compensation (State Eligible)	1,213	929	929
11 - 11420 - 58143	Unemployment (State Eligible)	1,340	1,613	1,613
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58442	Workers' Compensation (NSE)	-	19	-
11 - 11420 - 58443	Unemployment (NSE)	-	32	-
11 - 11420 - 58710	Retiree Dental	702	702	921
11 - 11420 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	943,863	858,701	955,781

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Nursing, Director (Donna Carlin)				
11 - 11430 - 50110	Supplies and General Dept Expenses	1,800	1,500	1,500
11 - 11430 - 50120	Memberships & Dues	800	800	800
11 - 11430 - 50130	Telephone	200	-	-
11 - 11430 - 50140	Postage	75	75	75
11 - 11430 - 50150	Photocopies	1,600	500	1,200
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11430 - 52120	Official Functions	500	500	600
11 - 11430 - 52130	Professional Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	4,250	3,200	5,000
11 - 11430 - 52320	Travel & Meetings - Local	440	450	450
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	38,951	40,899	42,943
11 - 11430 - 57410	Salaries - Administrative	98,403	103,324	108,490
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	12,360	12,360
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	234	232	208
11 - 11430 - 58112	Life (State Eligible)	1,410	1,482	2,581
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	355	376	387
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)	11,453	11,979	12,530
11 - 11430 - 58142	Workers' Compensation (State Eligible)	368	211	211
11 - 11430 - 58143	Unemployment (State Eligible)	367	366	366
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
		-	-	-
	Total Departmental Expense	173,566	178,254	189,701

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Emergency Medical Services (Jeff McDonald)				
11 - 11612 - 50110	Supplies and General Dept Expenses	9,000	11,000	12,000
11 - 11612 - 50115	Supplies - Donated	-	-	-
11 - 11612 - 50120	Memberships & Dues	300	-	-
11 - 11612 - 50130	Telephone	40	-	-
11 - 11612 - 50140	Postage	40	100	100
11 - 11612 - 50150	Photocopies	4,500	4,500	8,000
11 - 11612 - 50305	Testing Materials	27,340	36,750	36,750
11 - 11612 - 50420	Student Clinical Service Fees	-	-	3,260
11 - 11612 - 50425	St Insurance & Medical	1,400	1,400	1,400
11 - 11612 - 50610	Equipment Maint & Repair	1,000	-	1,000
11 - 11612 - 50620	Vehicle Maint.	-	-	-
11 - 11612 - 50810	Accreditation	5,000	5,900	2,800
11 - 11612 - 51210	Contracted Services	300	1,300	2,600
11 - 11612 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11612 - 51510	Professional Services	6,000	7,200	7,200
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	500	500	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	127,307	135,013	132,846
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	-	8,784	12,818
11 - 11612 - 56315	Salaries - Dual Credit	4,272	4,392	9,048
11 - 11612 - 56340	Salaries - FT Faculty Overloads	46,280	43,920	45,240
11 - 11612 - 56350	Salaries - FT Faculty Summer	12,240	12,540	6,888
11 - 11612 - 56510	Salaries - Business & Industry Stipends	1,500	3,000	3,000
11 - 11612 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	59,300	60,300	62,250
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	233	232	208
11 - 11612 - 58112	Life (State Eligible)	526	1,082	1,500
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	330	353	356
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)	19,561	20,865	21,182
11 - 11612 - 58142	Workers' Compensation (State Eligible)	340	358	358
11 - 11612 - 58143	Unemployment (State Eligible)	541	621	621
	41			
	Total Departmental Expense	332,650	365,910	377,525

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Imaging, Computerized Tomography (Mary Koebele)				
11 - 11619 - 50110	Supplies and General Dept Expenses	1,500	2,500	2,500
11 - 11619 - 50120	Memberships & Dues	300	500	500
11 - 11619 - 50130	Telephone	100	-	-
11 - 11619 - 50140	Postage	600	350	700
11 - 11619 - 50150	Photocopies	800	600	600
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	-	-	-
11 - 11619 - 50420	Student Clinical Service Fees	715	750	1,000
11 - 11619 - 50425	St Insurance & Medical	500	500	750
11 - 11619 - 50426	Dosimetry Badges	3,000	3,500	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	500	1,000	1,000
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	72,104	75,709	79,494
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	32,040	21,960	27,144
11 - 11619 - 56350	Salaries - FT Faculty Summer	15,504	12,540	15,498
11 - 11619 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11619 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	117	116	104
11 - 11619 - 58112	Life (State Eligible)	572	608	658
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	182	197	203
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)	9,520	8,798	9,711
11 - 11619 - 58142	Workers' Compensation (State Eligible)	192	155	192
11 - 11619 - 58143	Unemployment (State Eligible)	259	269	259
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	143,305	134,852	149,613

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Imaging, Magnetic Resonance Imaging Technology (Hong Mai)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,250	1,250	1,250
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	50	-	-
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	364	400	400
11 - 11626 - 50425	St Insurance & Medical	400	-	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	73,652	80,289	84,303
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	26,344	27,084	27,898
11 - 11626 - 56350	Salaries - FT Faculty Summer	15,504	15,884	16,359
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
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)	117	116	104
11 - 11626 - 58112	Life (State Eligible)	143	154	161
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	191	206	216
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)	9,203	9,796	10,202
11 - 11626 - 58142	Workers' Compensation (State Eligible)	197	168	168
11 - 11626 - 58143	Unemployment (State Eligible)	272	291	291
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	133,687	141,638	147,822

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Imaging, Nuclear Medicine (Courtney Cross)				
11 - 11640 - 50110	Supplies and General Dept Expenses	3,080	3,000	3,500
11 - 11640 - 50120	Memberships & Dues	50	-	-
11 - 11640 - 50130	Telephone	30	-	-
11 - 11640 - 50140	Postage	100	100	100
11 - 11640 - 50150	Photocopies	1,800	1,000	1,000
11 - 11640 - 50305	Testing Materials	1,800	1,800	2,500
11 - 11640 - 50420	Student Clinical Service Fees	520	520	800
11 - 11640 - 50425	St Insurance & Medical	200	200	400
11 - 11640 - 50426	Dosimetry Badges	2,000	2,200	2,200
11 - 11640 - 50610	Equipment Maintenance & Repair	-	-	11,500
11 - 11640 - 50810	Accreditation	3,800	4,275	4,625
11 - 11640 - 51210	Contracted Services	-	1,800	1,533
11 - 11640 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	800	1,000	1,000
11 - 11640 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	77,620	81,501	85,576
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	25,632	26,352	27,144
11 - 11640 - 56350	Salaries - FT Faculty Summer	6,528	6,688	6,888
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000	8,000	8,000
11 - 11640 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11640 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	117	116	104
11 - 11640 - 58112	Life (State Eligible)	112	118	122
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	201	212	219
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)	9,377	9,742	10,129
11 - 11640 - 58142	Workers' Compensation (State Eligible)	207	171	171
11 - 11640 - 58143	Unemployment (State Eligible)	315	297	297
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	117	117	231
11 - 11640 - 58711	Retiree Health	-	-	-
Total Departmental Expense		147,206	154,009	172,839

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Imaging, Radiation Therapy (Sandra Hyden)				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	-	-	-
11 - 11647 - 50130	Telephone	50	-	-
11 - 11647 - 50140	Postage	50	50	50
11 - 11647 - 50150	Photocopies	1,800	2,000	2,000
11 - 11647 - 50305	Testing Materials	1,520	4,312	4,213
11 - 11647 - 50425	St Insurance & Medical	250	250	250
11 - 11647 - 50426	Dosimetry Badges	700	950	700
11 - 11647 - 50810	Accreditation	2,950	2,950	3,500
11 - 11647 - 51210	Contracted Services	-	-	-
11 - 11647 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11647 - 52310	Travel & Meetings	-	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	500	500
11 - 11647 - 53210	Equipment - Capitalized	-	-	-
11 - 11647 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	92,105	80,031	84,033
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	-	7,320	7,540
11 - 11647 - 56340	Salaries - FT Faculty Overloads	29,904	23,424	27,144
11 - 11647 - 56350	Salaries - FT Faculty Summer	6,528	5,016	7,749
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500	30,839	30,839
11 - 11647 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11647 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11647 - 58110	Health (State Eligible)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	117	116	104
11 - 11647 - 58112	Life (State Eligible)	2,122	641	701
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	239	209	215
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)	11,080	11,584	12,401
11 - 11647 - 58142	Workers' Compensation (State Eligible)	246	218	218
11 - 11647 - 58143	Unemployment (State Eligible)	387	378	378
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
11 - 11647 - 58711	Retiree Health	-	-	-
Total Departmental Expense		169,848	178,588	190,335

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	4,500	5,500	6,500
11 - 11654 - 50120	Memberships & Dues	100	-	-
11 - 11654 - 50130	Telephone	100	-	-
11 - 11654 - 50140	Postage	125	75	60
11 - 11654 - 50150	Photocopies	8,500	6,000	6,000
11 - 11654 - 50210	Advertising	-	-	6,300
11 - 11654 - 50305	Testing Materials	11,940	11,940	11,940
11 - 11654 - 50420	Student Clinical Service Fees	1,040	1,040	800
11 - 11654 - 50425	St Insurance & Medical	11,000	11,000	11,000
11 - 11654 - 50426	Dosimetry Badges	3,500	3,500	3,500
11 - 11654 - 50610	Equipment Maint & Repair	-	-	-
11 - 11654 - 50810	Accreditation	6,720	3,800	5,100
11 - 11654 - 51210	Contracted Services	4,400	6,000	7,500
11 - 11654 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
- 11654 - 51510	Professional Services	-	6,000	-
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	500	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	144,504	151,729	159,315
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	37,024	38,064	39,208
11 - 11654 - 56350	Salaries - FT Faculty Summer	9,792	12,540	30,135
11 - 11654 - 56510	Salaries - Business & Industry Stipends	1,059	1,059	1,059
11 - 11654 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 11654 - 57210	Salaries - Classified	40,845	42,887	45,032
11 - 11654 - 57220	Salaries - Temp/Part-time	-	38,400	38,400
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	351	464	312
11 - 11654 - 58112	Life (State Eligible)	1,316	1,623	1,689
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	480	697	523
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)	18,576	22,512	24,690
11 - 11654 - 58142	Workers' Compensation (State Eligible)	496	357	357
11 - 11654 - 58143	Unemployment (State Eligible)	578	620	620
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		317,046	375,907	410,140

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Diagnostic Medical Sonography (Jamie Retiz)				
11 - 11671 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,500
11 - 11671 - 50120	Memberships & Dues	-	195	195
11 - 11671 - 50130	Telephone	100	-	-
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Photocopies	2,000	1,500	1,500
11 - 11671 - 50305	Testing Materials	-	1,200	1,200
11 - 11671 - 50420	Student Clinical Service Fees	377	200	400
11 - 11671 - 50425	Student Insurance & Med Services	200	200	200
11 - 11671 - 50810	Accreditation	2,000	2,000	2,350
11 - 11671 - 51210	Contracted Services	2,700	2,700	2,700
11 - 11671 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11671 - 52320	Travel & Meetings - Local	500	500	500
11 - 11671 - 53110	Equipment - Non Capitalized	-	-	-
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	121,078	124,927	132,138
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	5,696	18,300	37,700
11 - 11671 - 56350	Salaries - FT Faculty Summer	5,712	4,180	5,160
11 - 11671 - 56510	Salaries - Business & Industry Stipends	4,044	15,261	15,251
11 - 11671 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
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)	234	232	208
11 - 11671 - 58112	Life (State Eligible)	518	212	214
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	316	380	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)	10,812	12,811	14,921
11 - 11671 - 58142	Workers' Compensation (State Eligible)	324	166	166
11 - 11671 - 58143	Unemployment (State Eligible)	322	288	288
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	164,833	193,152	223,829

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Surgical Technology (Melissa Tremont)				
11 - 11675 - 50110	Supplies and General Dept Expenses	6,000	7,000	8,000
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	-	-	-
11 - 11675 - 50130	Telephone	50	-	-
11 - 11675 - 50140	Postage	50	50	50
11 - 11675 - 50150	Photocopies	1,000	1,500	1,500
		-	-	-
11 - 11675 - 50305	Testing Materials	4,535	4,535	2,500
11 - 11675 - 50425	Student Insurance & Med Services	2,400	2,400	3,000
11 - 11675 - 50810	Accreditation	3,500	3,500	3,500
11 - 11675 - 51210	Contracted Services	-	-	-
11 - 11675 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	500	500	1,200
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	69,822	64,792	68,032
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	29,904	32,940	27,144
11 - 11675 - 56350	Salaries - FT Faculty Summer	4,896	10,032	10,332
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11675 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11675 - 57220	Salaries - Temp/Part-time	8,220	8,220	8,220
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	117	116	104
11 - 11675 - 58112	Life (State Eligible)	320	94	97
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	181	169	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)	9,000	9,240	9,240
11 - 11675 - 58142	Workers' Compensation (State Eligible)	186	184	184
11 - 11675 - 58143	Unemployment (State Eligible)	322	319	319
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	145,803	150,391	148,396

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Nursing, Vocational (VN) (Donna Carlin)				
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	100	-	-
11 - 11810 - 50140	Postage	200	200	200
11 - 11810 - 50150	Photocopies	2,000	2,000	2,000
11 - 11810 - 50305	Testing Materials	23,000	23,000	23,000
11 - 11810 - 50425	St Insurance & Medical	10,000	8,000	4,500
12 - 11811 - 52120	Offical Function	-	-	-
11 - 11810 - 52130	Professional Development	-	-	-
11 - 11810 - 52320	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	1,000	1,000	2,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	84,730	134,047	78,891
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	27,768	7,320	15,834
11 - 11810 - 56340	Salaries - FT Faculty Overloads	14,952	30,744	29,406
11 - 11810 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11810 - 56510	Salaries - Business & Industry Stipends	12,360	19,776	12,360
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)	117	209	104
11 - 11810 - 58112	Life (State Eligible)	1,886	2,136	113
11 - 11810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11810 - 58115	S.T.D. (State Eligible)	220	350	202
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)	11,063	15,047	10,809
11 - 11810 - 58142	Workers' Compensation (State Eligible)	226	213	213
11 - 11810 - 58143	Unemployment (State Eligible)	377	370	370
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	117	117	117
11 - 11810 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	199,166	253,579	189,169

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Developmental Studies-Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 11910 - 50120	Memberships & Dues	-	-	-
11 - 11910 - 50130	Telephone	25	-	-
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Photocopies	3,000	2,000	2,000
11 - 11910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11910 - 52310	Travel & Meetings	-	500	-
11 - 11910 - 52320	Travel-Local	-	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	171,708	180,293	189,307
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	12,816	4,392	9,048
11 - 11910 - 56340	Salaries - FT Faculty Overloads	27,768	20,496	15,080
11 - 11910 - 56350	Salaries - FT Faculty Summer	15,232	7,800	6,320
11 - 11910 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11910 - 56530	Salaries - Special Projects	-	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	21,500	7,625	33,550
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	234	348	312
11 - 11910 - 58112	Life (State Eligible)	249	263	332
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	443	470	484
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)	19,351	17,177	19,678
11 - 11910 - 58142	Workers' Compensation (State Eligible)	455	288	288
11 - 11910 - 58143	Unemployment (State Eligible)	512	500	500
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	278,248	247,107	281,854

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Mathematics (Fred Khoury)				
11 - 11920 - 50110	Supplies and General Dept Expenses	400	400	800
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	10	-	-
11 - 11920 - 50140	Postage	10	10	10
11 - 11920 - 50150	Photocopies	5,000	3,000	3,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 51210	Contracted Services	-	-	-
11 - 11920 - 51220	Contracted Services - SaS/Comp Lic	3,550	5,193	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	213,012	221,870	231,117
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	10,680	10,980	2,767
11 - 11920 - 56315	Salaries - Dual Credit	22,784	19,764	33,960
11 - 11920 - 56340	Salaries - FT Faculty Overloads	27,768	28,548	31,668
11 - 11920 - 56350	Salaries - FT Faculty Summer	26,112	15,048	22,119
11 - 11920 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	234	348	208
11 - 11920 - 58112	Life (State Eligible)	3,134	3,513	3,777
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	555	583	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)	1,852	1,852	1,993
11 - 11920 - 58141	FICA (State Eligible)	23,278	22,961	24,905
11 - 11920 - 58142	Workers' Compensation (State Eligible)	571	416	416
11 - 11920 - 58143	Unemployment (State Eligible)	804	722	722
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	234	234	116
11 - 11920 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	343,918	339,372	362,104

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
HVAC (Heating & Air Conditioning) (Michael Savoie)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000	15,000	16,000
11 - 12250 - 50120	Memberships & Dues	-	-	-
11 - 12250 - 50130	Telephone	50	-	-
11 - 12250 - 50140	Postage	25	25	25
11 - 12250 - 50150	Photocopies	750	750	750
11 - 12250 - 50305	Testing Materials	2,400	1,100	1,100
11 - 12250 - 51210	Contracted Services	-	-	-
11 - 12250 - 52310	Travel & Meetings	-	-	-
11 - 12250 - 52320	Travel & Meetings-Local	650	200	400
11 - 12250 - 53150	Equipment - Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	-	5,000
11 - 12250 - 56110	Salaries - Full Time Faculty	65,267	74,937	78,684
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	2,136	2,196	-
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	8,544	8,784	6,786
11 - 12250 - 56350	Salaries - FT Faculty Summer	4,896	5,016	7,749
11 - 12250 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12250 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12250 - 58110	Health (State Eligible)	-	-	-
11 - 12250 - 58111	Dental (State Eligible)	117	116	104
11 - 12250 - 58112	Life (State Eligible)	95	345	649
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	169	195	201
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)	6,552	7,324	7,498
11 - 12250 - 58142	Workers' Compensation (State Eligible)	174	100	100
11 - 12250 - 58143	Unemployment (State Eligible)	178	173	173
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
11 - 12250 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	111,803	121,061	130,019

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	17,500	11,000	16,000
11 - 12280 - 50120	Memberships & Dues	-	-	-
11 - 12280 - 50130	Telephone	50	-	-
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Photocopies	2,000	2,000	2,000
11 - 12280 - 50305	Testing Materials	1,000	1,000	1,000
11 - 12280 - 51210	Contracted Services	-	-	-
11 - 12280 - 51220	Contracted Services - SaS/Comp Lic	-	10,500	10,500
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	77,006	80,856	84,899
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	4,272	6,588	6,786
11 - 12280 - 56315	Salaries - Dual Credit	-	-	9,048
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	6,408	6,588	6,786
11 - 12280 - 56350	Salaries - FT Faculty Summer	4,896	7,524	7,749
11 - 12280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12280 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12280 - 58110	Health (State Eligible)	-	-	-
11 - 12280 - 58111	Dental (State Eligible)	117	116	104
11 - 12280 - 58112	Life (State Eligible)	223	374	401
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	200	211	217
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)	7,450	8,136	9,185
11 - 12280 - 58142	Workers' Compensation (State Eligible)	206	185	185
11 - 12280 - 58143	Unemployment (State Eligible)	286	320	320
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	126,839	140,623	160,405

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Instrumentation (Dr. Michael Stickney)				
11 - 12290 - 50110	Supplies and General Dept Expenses	5,000	8,000	3,340
11 - 12290 - 50120	Memberships & Dues	-	-	-
11 - 12290 - 50130	Telephone	10	-	-
11 - 12290 - 50140	Postage	10	10	-
11 - 12290 - 50150	Photocopies	500	500	500
11 - 12290 - 50305	Testing Materials	1,200	-	-
11 - 12290 - 51210	Contr Service	-	-	-
11 - 12290 - 51220	Contracted Services - SaS/Comp Lic	-	-	840
11 - 12290 - 52310	Travel & Meetings	-	-	-
11 - 12290 - 52320	Travel & Meetings Local	200	200	-
11 - 12290 - 53110	Equipment - Non Capitalized	-	7,000	-
11 - 12290 - 53210	Equipment - Capitalized	-	-	-
11 - 12290 - 56110	Salaries - Full Time Faculty	85,871	90,164	94,673
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty	2,136	-	-
11 - 12290 - 56315	Salaries - Dual Credit	-	-	-
11 - 12290 - 56340	Salaries - FT Faculty Overloads	4,272	4,392	2,262
11 - 12290 - 56350	Salaries - FT Faculty Summer	4,896	5,016	2,583
11 - 12290 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12290 - 57220	Sal-Part-time	-	-	-
11 - 12290 - 58110	Health (State Eligible)	-	-	-
11 - 12290 - 58111	Dental (State Eligible)	117	116	104
11 - 12290 - 58112	Life (State Eligible)	1,170	2,016	2,205
11 - 12290 - 58114	L.T.D. (State Eligible)	223	223	223
11 - 12290 - 58115	S.T.D. (State Eligible)	-	235	242
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)	7,801	7,984	7,984
11 - 12290 - 58142	Workers' Compensation (State Eligible)	229	128	128
11 - 12290 - 58143	Unemployment (State Eligible)	232	223	223
11 - 12290 - 58144	EAP (State Eligible)	-	-	-
11 - 12290 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		118,667	131,007	120,107

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
PHED - Fitness Center (Kelly Raines)				
11 - 12320 - 50110	Supplies and General Dept Expenses	150	150	150
11 - 12320 - 50130	Telephone	40	-	
11 - 12320 - 50140	Postage	40	40	-
11 - 12320 - 50150	Photocopies	40	40	40
11 - 12320 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 12320 - 51210	Contracted Services	2,500	2,750	2,500
11 - 12320 - 51220	Contracted Services - SaS/Comp Lic	-	-	
		-		
11 - 12320 - 53110	Equipment - Non Capitalized	5,000	5,000	
11 - 12320 - 53210	Equipment - Capitalized	-	-	8,001
		-		
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	47,016	48,892	51,336
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	32,687	34,322	30,954
11 - 12320 - 57220	Salaries - Temp/Part-time	15,557	21,900	21,900
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	647	648	680
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)	70	70	147
11 - 12320 - 58112	Life (State Eligible)	769	846	196
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	194	191	212
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)	7,566	8,320	8,252
11 - 12320 - 58142	Workers' Compensation (State Eligible)	201	125	125
11 - 12320 - 58143	Unemployment (State Eligible)	312	217	217
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	117	117	117
11 - 12320 - 58711	Retiree Health	-	-	-
		-		
	Total Departmental Expense	118,406	129,128	130,327

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
PHED - Physical Education (Dr. Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	2,000	3,000	3,000
11 - 12350 - 50120	Memberships & Dues	-	-	-
11 - 12350 - 50130	Telephone	25	-	-
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	69,615	76,815	80,656
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	12,816	10,980	13,176
11 - 12350 - 56350	Salaries - FT Faculty Summer	9,792	10,032	7,749
11 - 12350 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
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)	117	116	104
11 - 12350 - 58112	Life (State Eligible)	202	212	248
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	181	191	206
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)	7,789	8,218	8,505
11 - 12350 - 58142	Workers' Compensation (State Eligible)	186	136	136
11 - 12350 - 58143	Unemployment (State Eligible)	252	236	236
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	351	351	-
11 - 12350 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	113,126	120,087	123,816

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Criminal Justice (Dr. Andre Isbell)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 12420 - 50130	Telephone	25	-	-
11 - 12420 - 50140	Postage	25	25	-
11 - 12420 - 50150	Photocopies	1,500	1,500	500
11 - 12420 - 50210	Advertising	-	-	-
11 - 12420 - 52310	Travel & Meetings	-	-	-
11 - 12420 - 52390	Travel & Meetings - Students	-	-	2,000
11 - 12420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	76,963	57,722	68,976
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	4,272	-	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	3,930
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	117	116	104
11 - 12420 - 58112	Life (State Eligible)	223	233	131
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	200	211	176
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)	6,582	4,783	5,577
11 - 12420 - 58142	Workers' Compensation (State Eligible)	205	116	116
11 - 12420 - 58143	Unemployment (State Eligible)	201	201	201
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
11 - 12420 - 58417	TRS (NSE)	-	-	-
		-	-	-
	Total Departmental Expense	95,913	70,507	82,511

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Law Enforcement Academy (Bart Stephenson)				
11 - 12440 - 50110	Supplies and General Dept Expenses	2,400	2,400	2,400
11 - 12440 - 50120	Memberships & Dues	1,750	2,175	-
11 - 12440 - 50130	Telephone	100	-	-
11 - 12440 - 50140	Postage	25	25	30
11 - 12440 - 50150	Photocopies	1,500	1,500	1,500
11 - 12440 - 50210	Advertising	-	1,000	1,000
11 - 12440 - 50305	Testing Materials	5,000	5,000	5,000
11 - 12440 - 50620	Vehicle Maintenance	-	-	-
11 - 12440 - 51210	Contracted Services	15,000	15,000	25,000
11 - 12440 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12440 - 52310	Travel & Meetings	-	4,000	4,000
11 - 12440 - 52320	Travel & Meetings - Local	4,000	500	200
11 - 12440 - 53110	Equipment - Non Capitalized	-	-	4,500
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	49,566	69,392	72,862
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	-	4,392	4,524
11 - 12440 - 56340	Salaries - FT Faculty Overloads	14,952	13,176	6,786
11 - 12440 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	4,800	4,800
11 - 12440 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	33,000	18,000	33,075
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	117	116	104
11 - 12440 - 58112	Life (State Eligible)	227	416	606
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	129	136	186
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)	7,460	8,397	9,337
11 - 12440 - 58142	Workers' Compensation (State Eligible)	132	137	137
11 - 12440 - 58143	Unemployment (State Eligible)	319	237	237
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	135,677	150,799	176,284

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	125
11 - 12510 - 50130	Telephone	75	-	-
11 - 12510 - 50140	Postage	35	25	25
11 - 12510 - 50150	Photocopies	200	200	200
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	40,336	42,354	44,471
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,392	-
11 - 12510 - 56315	Salaries - Dual Credit	-	-	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	4,272	4,392	4,524
11 - 12510 - 56350	Salaries - FT Faculty Summer	2,448	2,508	2,583
11 - 12510 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	59	58	52
11 - 12510 - 58112	Life (State Eligible)	897	950	1,030
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	105	111	114
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)	4,077	4,254	4,096
11 - 12510 - 58142	Workers' Compensation (State Eligible)	108	71	71
11 - 12510 - 58143	Unemployment (State Eligible)	140	122	122
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	59,089	61,502	59,378

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Government/Political Science (Dr. Blomstedt)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	25	-	-
11 - 12530 - 50140	Postage	25	25	-
11 - 12530 - 50150	Photocopies	2,000	2,000	1,000
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	60,260	63,273	66,437
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	29,904	26,352	24,882
11 - 12530 - 56315	Salaries - Dual Credit	2,136	6,588	11,310
11 - 12530 - 56340	Salaries - FT Faculty Overloads	8,544	6,588	11,310
11 - 12530 - 56350	Salaries - FT Faculty Summer	9,792	15,048	15,498
11 - 12530 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	117	116	104
11 - 12530 - 58112	Life (State Eligible)	832	877	1,551
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	156	165	170
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)	8,464	9,015	9,015
11 - 12530 - 58142	Workers' Compensation (State Eligible)	161	152	152
11 - 12530 - 58143	Unemployment (State Eligible)	232	263	263
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	351	351	351
11 - 12530 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	123,249	131,063	142,293

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
History (Dr. Blomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	-	-	-
11 - 12550 - 50130	Telephone	25	-	-
11 - 12550 - 50140	Postage	50	50	-
11 - 12550 - 50150	Photocopies	2,000	2,000	1,000
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	66,963	70,311	73,827
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	29,904	30,744	24,882
11 - 12550 - 56315	Salaries - Dual Credit	4,272	4,392	4,524
11 - 12550 - 56340	Salaries - FT Faculty Overloads	10,680	10,980	11,310
11 - 12550 - 56350	Salaries - FT Faculty Summer	-	-	5,166
11 - 12550 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	117	116	104
11 - 12550 - 58112	Life (State Eligible)	916	1,571	1,721
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	174	183	189
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)	8,855	9,207	9,458
11 - 12550 - 58142	Workers' Compensation (State Eligible)	179	160	160
11 - 12550 - 58143	Unemployment (State Eligible)	276	278	278
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	128,591	134,172	136,799

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Psychology (Dr. Kavica Ervin)				-
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	20	-	-
11 - 12570 - 50140	Postage	15	15	-
11 - 12570 - 50150	Photocopies	750	750	750
		-		-
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	53,697	46,892	65,132
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	32,040	32,940	22,620
11 - 12570 - 56315	Salaries - Dual Credit	4,272	4,392	4,524
11 - 12570 - 56340	Salaries - FT Faculty Overloads	2,136	2,196	6,786
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,448	2,508	7,749
11 - 12570 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,144	3,930	3,930
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	94	93	114
11 - 12570 - 58112	Life (State Eligible)	1,244	150	150
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	139	134	160
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)	7,477	7,104	8,472
11 - 12570 - 58142	Workers' Compensation (State Eligible)	143	134	134
11 - 12570 - 58143	Unemployment (State Eligible)	232	232	232
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	351	351	461
11 - 12570 - 58711	Retiree Health	-	-	-
11 - 12570 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	108,602	102,221	121,614

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Sociology (Dr. Kavica Ervin)				
11 - 12590 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	20	-	-
11 - 12590 - 50140	Postage	15	15	20
11 - 12590 - 50150	Photocopies	400	600	400
11 - 12590 - 56110	Salaries - Full Time Faculty	13,424	11,723	-
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	19,224	21,960	22,620
11 - 12590 - 56315	Salaries - Dual Credit	8,544	4,392	9,048
11 - 12590 - 56340	Salaries - FT Faculty Overloads	2,136	2,196	-
11 - 12590 - 56350	Salaries - FT Faculty Summer	2,448	2,508	-
11 - 12590 - 56520	Salaries - Div Dir /Prog Coord Stipends	786	-	-
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	24	23	-
11 - 12590 - 58112	Life (State Eligible)	311	38	-
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	35	33	-
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)	3,562	3,273	2,423
11 - 12590 - 58142	Workers' Compensation (State Eligible)	43	51	-
11 - 12590 - 58143	Unemployment (State Eligible)	97	89	-
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58417	TRS (NSE)	-	-	-
11 - 12590 - 58710	Retiree Dental	117	117	117
11 - 12590 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	51,586	47,418	35,028

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Art (Amanda Jones)				
11 - 12610 - 50110	Supplies and General Dept Expenses	5,500	5,500	7,000
11 - 12610 - 50120	Memberships & Dues	-	-	380
11 - 12610 - 50130	Telephone	25	-	-
11 - 12610 - 50140	Postage	60	60	-
11 - 12610 - 50150	Photocopies	600	450	450
11 - 12610 - 50610	Equipment Maint & Repair	-	-	1,500
11 - 12610 - 53110	Equipment - Non Capitalized	-	-	4,261
11 - 12610 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12610 - 53210	Equipment - Capitalized	-	-	16,470
11 - 12610 - 56110	Salaries - Full Time Faculty	91,900	54,526	58,970
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	27,768	38,796	33,930
11 - 12610 - 56340	Salaries - FT Faculty Overloads	4,272	6,588	9,048
11 - 12610 - 56350	Salaries - FT Faculty Summer	-	-	5,166
11 - 12610 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12610 - 56530	Salaries - Special Projects	1,000	1,000	1,000
11 - 12610 - 57220	Salaries - Temp/Part-time	6,878	7,560	7,560
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	117	116	104
11 - 12610 - 58112	Life (State Eligible)	2,047	188	85
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	238	167	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	1,885
11 - 12610 - 58141	FICA (State Eligible)	10,385	8,599	9,150
11 - 12610 - 58142	Workers' Compensation (State Eligible)	245	186	186
11 - 12610 - 58143	Unemployment (State Eligible)	326	322	322
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58417	TRS (NSE)	-	-	-
11 - 12610 - 58710	Retiree Dental	234	234	259
11 - 12610 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	157,410	130,107	161,807

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Drama/Theater (Liz Lacy)				
11 - 12630 - 50110	Supplies and General Dept Expenses	14,200	14,200	14,200
11 - 12630 - 50130	Telephone	100	-	-
11 - 12630 - 50140	Postage	14	14	-
11 - 12630 - 50150	Photocopies	1,500	1,500	1,500
11 - 12630 - 51210	Contracted Services	1,200	1,200	1,200
11 - 12630 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12630 - 52390	Travel & Meetings - Students	8,000	8,000	12,000
11 - 12630 - 53110	Equipment - Non Capitalized	10,000	10,000	10,000
11 - 12630 - 53210	Equipment - Capitalized	-	-	-
11 - 12630 - 56110	Salaries - Full Time Faculty	61,169	64,227	67,438
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,392	9,048
11 - 12630 - 56340	Salaries - FT Faculty Overloads	12,816	13,176	9,048
11 - 12630 - 56350	Salaries - FT Faculty Summer	9,792	10,032	10,032
11 - 12630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12630 - 57220	Salaries - Temp/Part-time	6,720	7,560	7,560
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	117	116	104
11 - 12630 - 58112	Life (State Eligible)	178	188	209
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	159	167	173
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)	7,036	7,325	7,611
11 - 12630 - 58142	Workers' Compensation (State Eligible)	163	126	126
11 - 12630 - 58143	Unemployment (State Eligible)	209	218	218
11 - 12630 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	141,575	146,371	154,397

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Music (Liz Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	5,000	4,000	4,500
11 - 12650 - 50120	Memberships & Dues	775	1,000	1,500
11 - 12650 - 50130	Telephone	25	-	-
11 - 12650 - 50140	Postage	75	75	-
11 - 12650 - 50150	Photocopies	750	750	750
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 51210	Contracted Services (Tuning)	1,200	1,800	4,000
11 - 12650 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	-	-	19,000
11 - 12650 - 53210	Equipment -Capitalized	-	35,000	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	21,360	21,960	27,144
11 - 12650 - 56315	Salaries - Dual Credit	4,272	2,196	4,524
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)	1,961	1,848	2,423
11 - 12650 - 58142	Workers' Compensation (State Eligible)	83	23	23
11 - 12650 - 58143	Unemployment (State Eligible)	60	40	40
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	117	117	117
11 - 12650 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	35,678	68,809	64,021

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Health Care Management (Bachelors) (Dr. York)				
11 - 14420 - 50110	Supplies and General Dept Expenses	2,000	2,100	2,500
11 - 14420 - 50120	Memberships & Dues	1,072	997	499
11 - 14420 - 50130	Telephone	100	-	-
11 - 14420 - 50140	Postage	100	500	900
11 - 14420 - 50150	Photocopies	1,000	1,500	1,500
11 - 14420 - 50210	Advertising	-	-	3,000
11 - 14420 - 52310	Travel & Meetings		-	-
11 - 14420 - 56110	Salaries - Full Time Faculty	163,185	172,995	181,646
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty	-	4,392	4,524
11 - 14420 - 56340	Salaries - FT Faculty Overloads	4,272	4,392	4,524
11 - 14420 - 56350	Salaries - FT Faculty Summer	4,896	5,016	-
11 - 14420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 14420 - 57220	Salaries - Part-Time	-	-	-
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	234	232	208
11 - 14420 - 58112	Life (State Eligible)	688	650	719
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	424	447	464
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)	13,552	14,657	14,955
11 - 14420 - 58142	Workers' Compensation (State Eligible)	436	216	216
11 - 14420 - 58143	Unemployment (State Eligible)	225	375	375
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	196,984	213,269	220,830

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Nursing (BSN) (Dr. Pennell)				
11 - 14430 - 50110	Supplies and General Dept Expenses	2,500	2,500	4,500
11 - 14430 - 50120	Memberships & Dues	2,000	7,000	2,500
11 - 14430 - 50130	Telephone	50	-	-
11 - 14430 - 50140	Postage	100	200	200
11 - 14430 - 50150	Photocopies	1,000	2,500	1,500
11 - 14430 - 50210	Advertising	-	-	2,500
11 - 14430 - 50810	Accreditation Expense	-	3,000	11,925
11 - 14430 - 52130	Professional Development	-	2,500	-
11 - 14430 - 52310	Travel & Meetings	-	-	3,500
11 - 14430 - 52320	Travel & Meetings - Local	-	500	500
11 - 14430 - 56110	Salaries - Full Time Faculty	74,000	185,874	193,442
11 - 14430 - 56310	Salaries - Adjunct/PT Faculty	-	-	4,392
11 - 14430 - 56510	Salaries - Business & Industry Stipends	12,360	24,720	24,720
11 - 14430 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	9,600	4,800
11 - 14430 - 56530	Salaries - Special Projects	-	-	-
11 - 14430 - 57510	Salaries - Bus & Indus	-	-	-
11 - 14430 - 58110	Health (State Eligible)	-	-	-
11 - 14430 - 58111	Dental (State Eligible)	117	232	208
11 - 14430 - 58112	Life (State Eligible)	293	996	688
11 - 14430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14430 - 58115	S.T.D. (State Eligible)	198	564	490
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)	6,974	16,845	17,393
11 - 14430 - 58142	Workers' Compensation (State Eligible)	11	-	-
11 - 14430 - 58143	Unemployment (State Eligible)	19	-	-
11 - 14430 - 58144	EAP (State Eligible)	-	-	-
11 - 14430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	104,422	257,031	273,258

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	200	200	-
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Photocopies	-	-	500
11 - 18891 - 50810	Accreditation	2,000	1,000	1,000
11 - 18891 - 51210	Contracted Services	-	-	-
11 - 18891 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 18891 - 52310	Travel & Meetings	6,000	10,000	10,000
	Total Departmental Expense	8,200	11,200	11,500
				-
				-
Instructional Support - QEP (Dr. Matthews)				
11 - 18892 - 50110	Supplies and General Dept Expenses	-	-	1,000
11 - 18892 - 50150	Photocopies	-	-	1,000
11 - 18892 - 50210	Advertising	-	-	-
11 - 18892 - 50320	Books (Print)	-	-	-
11 - 18892 - 50810	Accreditation	-	-	-
11 - 18892 - 51210	Contracted Services	-	-	2,500
11 - 18892 - 52130	Professional Development	-	-	-
11 - 18892 - 52310	Travel & Meetings	-	-	-
11 - 18892 - 56110	Salaries - Full Time Faculty	-	-	29,214
11 - 18892 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 18892 - 56530	Salaries - Special Projects	-	-	9,600
11 - 18892 - 57535	Salaries - Special Projects	-	-	-
11 - 18892 - 58141	FICA (State Eligible)	-	-	2,969
11 - 18892 - 58111	Dental (State Eligible)	-	-	48
11 - 18892 - 58112	Life (State Eligible)	-	-	90
11 - 18892 - 58115	S.T.D. (State Eligible)	-	-	75
11 - 18892 - 58142	Workers' Compensation (State Eligible)	-	-	23
	Total Departmental Expense	-	-	46,562.00

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Instructional/Faculty Professional Dev (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	500	400	400
11 - 18895 - 50150	Photocopies	600	100	100
11 - 18895 - 51210	Contracted Services	9,500	9,500	13,600
		-		
11 - 18895 - 52130	Professional Development	-	-	
11 - 18895 - 52310	Travel & Meetings	30,000	30,000	36,000
11 - 18895 - 53105	Program Development	24,000	24,000	44,000
11 - 18895 - 53150	Furniture Non-Capital	-	-	
11 - 18895 - 57310	Salaries - Technical/Professional	33,545	-	
	Total Departmental Expense	101,080	64,000	94,100
				-
				-
Instructional Support - Lecture Series (Dr. Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	500	200	200
11 - 18897 - 50150	Photocopies	100	50	50
11 - 18897 - 51210	Contracted Services	6,000	6,000	6,000
11 - 18897 - 52130	Professional Development	-	-	-
11 - 18897 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	6,600	6,250	6,250

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Continuing Education-Workforce Training (Rick Segura)				-
11 - 19050 - 50110	Supplies and General Dept Expenses	10,000	10,000	7,000
11 - 19050 - 50120	Memberships & Dues	-	-	-
11 - 19050 - 50130	Telephone	50	-	-
11 - 19050 - 50140	Postage	300	300	-
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	7,000	3,000	3,000
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	7,000	5,000	-
11 - 19050 - 51210	Contracted Services - SaS/Comp Lic	-	-	-
		-		-
11 - 19050 - 52310	Travel & Meetings	1,500	1,500	1,500
11 - 19050 - 52320	Travel & Meetings - Local	500	500	500
11 - 19050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19050 - 53210	Equipment - Capitalized	13,453	-	-
		-		-
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	50,050	35,000	30,000
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)	3,829	2,678	2,295
11 - 19050 - 58142	Workers' Compensation (State Eligible)	163	45	45
11 - 19050 - 58143	Unemployment (State Eligible)	104	77	77
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	98,949	63,100	49,417

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Continuing Education-Workforce Info Tech (Rick Segura)				-
11 - 19052 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 19052 - 50120	Memberships & Dues	-	-	-
11 - 19052 - 50130	Telephone	-	-	-
11 - 19052 - 50140	Postage	-	-	-
11 - 19052 - 50150	Photocopies	-	-	-
11 - 19052 - 50210	Advertising	1,500	1,500	1,500
11 - 19052 - 50305	Testing Materials	2,000	2,000	500
11 - 19052 - 50425	St Insurance & Medical	-	-	-
11 - 19052 - 51210	Contracted Services	2,000	2,000	1,000
11 - 19052 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 19052 - 52310	Travel & Meetings	-	-	-
11 - 19052 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19052 - 53210	Equipment - Capitalized	-	-	-
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	7,000	7,000	7,000
11 - 19052 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19052 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19052 - 58110	Health (State Eligible)	-	-	-
11 - 19052 - 58111	Dental (State Eligible)	-	-	-
11 - 19052 - 58112	Life (State Eligible)	-	-	-
11 - 19052 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19052 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19052 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19052 - 58117	TRS (State Eligible)	-	-	-
11 - 19052 - 58118	ORP (State Eligible)	-	-	-
11 - 19052 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19052 - 58141	FICA (State Eligible)	536	536	536
11 - 19052 - 58142	Workers' Compensation (State Eligible)	26	7	7
11 - 19052 - 58143	Unemployment (State Eligible)	12	11	11
11 - 19052 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	14,074	14,054	11,554

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Continuing Education-Workforce Health Prof (Rick Segura)				-
11 - 19056 - 50110	Supplies and General Dept Expenses	18,000	15,000	18,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	-	-	-
11 - 19056 - 50130	Telephone	50	-	-
11 - 19056 - 50140	Postage	50	50	50
11 - 19056 - 50150	Photocopies	3,000	1,500	2,800
11 - 19056 - 50210	Advertising	2,500	2,500	2,500
11 - 19056 - 50305	Testing Materials	20,000	15,000	15,000
11 - 19056 - 50425	St Insurance & Medical	11,000	11,000	11,000
11 - 19056 - 51210	Contracted Services	2,500	2,500	2,500
11 - 19056 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 19056 - 52310	Travel & Meetings	1,000	2,000	2,000
11 - 19056 - 52320	Travel & Meetings - Local	500	500	500
11 - 19056 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19056 - 53155	Furn - Non Capital - Donated	-	-	-
11 - 19056 - 53210	Equipment - Capitalized	-	-	-
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	42,000	30,000	50,015
11 - 19056 - 57310	Salaries - Technical/Professional	61,089	64,143	67,351
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	117	116	104
11 - 19056 - 58112	Life (State Eligible)	1,380	1,454	1,575
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	159	167	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)	7,886	7,202	8,978
11 - 19056 - 58142	Workers' Compensation (State Eligible)	163	126	126
11 - 19056 - 58143	Unemployment (State Eligible)	217	218	218
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	171,611	153,476	182,889

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Continuing Education-Leisure Learning (Rick Segura)				-
11 - 21110 - 50110	Supplies and General Dept Expenses	5,000	5,000	4,500
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	-	-
11 - 21110 - 50140	Postage	200	200	200
11 - 21110 - 50150	Photocopies	500	500	500
11 - 21110 - 50210	Advertising	1,500	1,500	1,500
				-
11 - 21110 - 51210	Contracted Services	10,000	10,000	10,000
11 - 21110 - 51220	Contracted Services - SaS/Comp Lic		-	-
		-		-
11 - 21110 - 52310	Travel & Meetings	-	-	-
11 - 21110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 21110 - 53210	Equipment - Capitalized	-	-	-
		-		-
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	12,000	8,000	5,000
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)	918	612	383
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	4	-	-
11 - 21110 - 58443	Unemployment (Non-State Eligible)	7	-	-
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
	Total Departmental Expense	30,929	26,612	22,883

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 31010 - 50120	Memberships & Dues	1,590	1,710	1,710
11 - 31010 - 50130	Telephone	100	-	
11 - 31010 - 50140	Postage	100	50	50
11 - 31010 - 50150	Photocopies	1,750	1,750	1,800
11 - 31010 - 50810	Accreditation	-	-	
11 - 31010 - 51210	Contracted Services	-	-	
11 - 31010 - 51220	Contracted Services - SaS/Comp Lic	-	-	
11 - 31010 - 52310	Travel & Meetings	5,500	6,000	6,000
11 - 31010 - 52320	Travel & Meetings - Local	200	-	
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	-	-	
11 - 31010 - 56330	Sal - Fac Substitutes	-	-	
11 - 31010 - 57210	Salaries - Classified	64,667	66,707	68,708
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	
11 - 31010 - 57320	Salaries - Temporary	-	-	
11 - 31010 - 57410	Salaries - Administrative	172,762	181,400	190,470
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	-	-	
11 - 31010 - 58111	Dental (State Eligible)	234	232	208
11 - 31010 - 58112	Life (State Eligible)	972	1,026	1,232
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	
11 - 31010 - 58115	S.T.D. (State Eligible)	490	505	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)	18,246	19,063	19,910
11 - 31010 - 58142	Workers' Compensation (State Eligible)	634	335	335
11 - 31010 - 58143	Unemployment (State Eligible)	582	581	581
11 - 31010 - 58144	EAP (State Eligible)	-	-	
11 - 31010 - 58710	Retiree Dental	351	351	231
11 - 31010 - 58711	Retiree Health	-	-	
	Total Departmental Expense	271,258	282,790	294,816

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Arts & Sciences Administration (Dr. Matthews)				-
11 - 31030 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	40	-	-
11 - 31030 - 50140	Postage	40	40	40
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	58,631	60,958	62,787
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	117	116	104
11 - 31030 - 58112	Life (State Eligible)	1,311	1,383	1,478
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	152	161	164
11 - 31030 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31030 - 58117	TRS (State Eligible)	-	-	-
11 - 31030 - 58118	ORP (State Eligible)	-	-	-
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31030 - 58141	FICA (State Eligible)	4,485	4,663	4,803
11 - 31030 - 58142	Workers' Compensation (State Eligible)	156	81	81
11 - 31030 - 58143	Unemployment (State Eligible)	144	141	141
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	117	117	117
11 - 31030 - 58711	Retiree Health	-	-	-
Total Departmental Expense		67,093	69,560	71,615

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Technical & Professional Educ Admin (Vera Lewis-Jasper)				-
11 - 31050 - 50110	Supplies and General Dept Expenses	11,500	13,000	13,400
11 - 31050 - 50120	Memberships & Dues	-	500	3,550
11 - 31050 - 50130	Telephone	50	-	
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Photocopies	1,000	1,500	1,800
11 - 31050 - 50210	Advertising	-	-	
11 - 31050 - 51210	Contracted Services	-	-	
11 - 31050 - 51220	Contracted Services - SaS/Comp Lic	14,000	14,000	14,000
		-		
11 - 31050 - 52130	Professional Development	-	-	
11 - 31050 - 52310	Travel & Meetings	3,500	6,000	8,000
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	55,677	58,461	61,384
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	110,811	116,352	122,169
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)	234	232	208
11 - 31050 - 58112	Life (State Eligible)	1,629	1,765	1,926
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	431	455	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)	12,819	13,456	14,124
11 - 31050 - 58142	Workers' Compensation (State Eligible)	445	236	236
11 - 31050 - 58143	Unemployment (State Eligible)	408	410	410
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
		-		
	Total Departmental Expense	215,184	229,047	244,356

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Adult & Continuing Education Administration (Rick Segura)				-
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	400	500	500
11 - 31055 - 50130	Telephone	400	-	-
11 - 31055 - 50140	Postage	300	300	300
11 - 31055 - 50150	Photocopies	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	4,000	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	-	-	-
		-	-	-
11 - 31055 - 52310	Travel & Meetings	4,000	4,000	5,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
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	41,625	47,804	50,195
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	154,337	153,591	161,303
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)	351	348	312
11 - 31055 - 58112	Life (State Eligible)	1,049	1,693	2,054
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	617	464	541
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)	14,991	15,407	16,180
11 - 31055 - 58142	Workers' Compensation (State Eligible)	523	269	269
11 - 31055 - 58143	Unemployment (State Eligible)	474	466	466
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	351	351	144
11 - 31055 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	236,918	243,693	256,084

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Educational Services (Elvia Segura)				-
11 - 31060 - 50110	Supplies and General Dept Expenses	1,500	1,500	2,000
11 - 31060 - 50120	Memberships & Dues	1,400	2,560	2,350
11 - 31060 - 50130	Telephone	100	-	-
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Photocopies	200	300	300
		-		-
11 - 31060 - 51210	Contracted Services		1,000	1,200
11 - 31060 - 51220	Contracted Services - SaS/Comp Lic	4,000	4,000	5,000
		-		-
11 - 31060 - 52310	Travel & Meetings	5,000	5,300	6,000
11 - 31060 - 52320	Travel & Meetings - Local	-	300	150
				-
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 - 57310	Salaries - Technical/Professional	137,192	145,109	152,365
		-		-
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	234	232	208
11 - 31060 - 58112	Life (State Eligible)	378	666	723
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	356	378	390
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)	10,495	11,101	11,656
11 - 31060 - 58142	Workers' Compensation (State Eligible)	366	182	182
11 - 31060 - 58143	Unemployment (State Eligible)	336	316	316
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	161,607	172,994	182,890

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Grants Development (Kelly Kennedy)				
11 - 31080 - 50110	Supplies and General Dept Expenses	500	600	600
11 - 31080 - 50120	Memberships & Dues	180	180	225
11 - 31080 - 50130	Telephone	100	-	
11 - 31080 - 50140	Postage	100	100	100
11 - 31080 - 50150	Photocopies	600	300	300
		-		
11 - 31080 - 51210	Contracted Services	-	-	
11 - 31080 - 51220	Contracted Services - SaS/Comp Lic	-	-	
		-		
11 - 31080 - 52310	Travel & Meetings	-	-	
11 - 31080 - 52320	Travel & Meetings - Local	200	200	200
11 - 31080 - 52120	Official Functions	-	-	
11 - 31080 - 52130	Professional Development	500	500	500
		-		
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	67,261	61,428	67,290
11 - 31080 - 57510	Salaries - Bus & Indus Stipends		1,500	-
				-
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	117	116	104
11 - 31080 - 58112	Life (State Eligible)	1,555	179	332
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	175	160	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)	5,112	4,669	5,148
11 - 31080 - 58142	Workers' Compensation (State Eligible)	180	93	93
11 - 31080 - 58143	Unemployment (State Eligible)	165	161	161
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	76,745	70,186	75,232

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Library & Learning Resources (Telishia Murray)				
11 - 32210 - 50110	Supplies and General Dept Expenses	6,000	6,000	6,500
11 - 32210 - 50120	Memberships & Dues	798	798	956
11 - 32210 - 50130	Telephone	40	-	-
11 - 32210 - 50140	Postage	50	50	100
11 - 32210 - 50150	Photocopies	1,500	600	600
11 - 32210 - 50310	Electronic Data Base Subscriptions	31,227	43,530	64,233
11 - 32210 - 50320	Books (Print)	25,000	25,000	25,000
11 - 32210 - 50330	Books (Electronic, Purchased)	7,000	7,125	7,342
11 - 32210 - 50340	Periodicals (Electronic & Purchased)	21,950	19,967	19,076
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	2,000	1,800	-
11 - 32210 - 51220	Contracted Services - SaS/Comp Lic	22,221	22,829	25,528
		-	-	-
11 - 32210 - 52130	Professional Development	-	-	-
11 - 32210 - 52310	Travel & Meetings	2,500	3,000	3,000
11 - 32210 - 52320	Travel & Meetings - Local	-	-	-
11 - 32210 - 53110	Equipment - Non Capitalized	-	3,342	-
11 - 32210 - 53130	Equipment - Computer Non Capitalized	-	700	-
11 - 32210 - 53150	Furniture - Non Capitalized	-	-	10,000
		-	-	-
11 - 32210 - 57210	Salaries - Classified	72,253	83,881	87,528
11 - 32210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32210 - 57310	Salaries - Technical/Professional	77,266	65,179	62,768
11 - 32210 - 57410	Salaries - Administrative	90,195	94,705	99,440
		-	-	-
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	468	464	416
11 - 32210 - 58112	Life (State Eligible)	1,291	332	476
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	622	636	720
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)	18,338	18,648	19,105
11 - 32210 - 58142	Workers' Compensation (State Eligible)	645	321	321
11 - 32210 - 58143	Unemployment (State Eligible)	546	558	558
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	351	351	422
11 - 32210 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	382,261	399,816	434,089

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Student Success Center (Tutoring) (Meghan Stockfleth)				
11 - 32230 - 50110	Supplies and General Dept Expenses	3,200	3,000	3,200
11 - 32230 - 50120	Memberships & Dues	300	200	200
11 - 32230 - 50130	Telephone	25	-	-
11 - 32230 - 50140	Postage	25	25	25
11 - 32230 - 50150	Photocopies	800	700	700
		-		
11 - 32230 - 51210	Contracted Services		-	
11 - 32230 - 51220	Contracted Services - SaS/Comp Lic	3,000	900	900
		-		
11 - 32230 - 52130	Professional Development	-	1,600	1,600
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	-	-	100
		-		
11 - 32230 - 53110	Equipment - Non Capitalized	-	-	
		-		
11 - 32230 - 57210	Salaries - Classified	-	-	-
11 - 32230 - 57220	Salaries - Temp/Part-time	60,000	77,500	78,500
11 - 32230 - 57310	Salaries - Technical/Professional	75,466	66,216	69,527
		-		-
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	117	116	104
11 - 32230 - 58112	Life (State Eligible)	109	97	100
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	196	173	178
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)	10,363	10,994	11,324
11 - 32230 - 58142	Workers' Compensation (State Eligible)	201	108	108
11 - 32230 - 58143	Unemployment (State Eligible)	264	188	188
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
		-		
	Total Departmental Expense	156,066	163,817	168,754

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Testing Center (Kara Fahringer-Baer)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	450	450
11 - 32240 - 50130	Telephone	25	-	-
11 - 32240 - 50140	Postage	25	25	25
11 - 32240 - 50150	Photocopies	2,200	2,000	2,000
		-		
11 - 32240 - 50305	Testing Materials	15,000	15,000	15,000
		-		
11 - 32240 - 51210	Contracted Services	-	-	
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic	8,500	5,195	5,195
		-		
11 - 32240 - 52310	Travel & Meetings	350	500	1,000
		-		
11 - 32240 - 53110	Equipment - Non Capitalized	-	580	
11 - 32240 - 53210	Equipment - Capitalized	-	-	
		-		
11 - 32240 - 57220	Salaries - Temp/Part-time	48,000	62,000	62,000
11 - 32240 - 57310	Salaries - Technical/Professional	62,244	65,356	71,369
11 - 32240 - 57210	Salaries - Classified		-	-
		-		-
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	117	116	104
11 - 32240 - 58112	Life (State Eligible)	91	96	131
11 - 32240 - 58114	L.T.D. (State Eligible)		-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	162	170	176
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)	8,434	9,743	10,203
11 - 32240 - 58142	Workers' Compensation (State Eligible)	166	135	135
11 - 32240 - 58143	Unemployment (State Eligible)	231	233	233
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
11 - 32240 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	148,495	164,099	170,521

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
VP of Student Services (Ron Crumedy/Dr. Patterson)				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,500
11 - 41110 - 50120	Memberships & Dues	942	777	
11 - 41110 - 50130	Telephone	50	-	
11 - 41110 - 50140	Postage	50	50	50
11 - 41110 - 50150	Photocopies	2,000	2,000	1,500
11 - 41110 - 50250	Recruiting	30,500	35,000	40,000
		-		
11 - 41110 - 51210	Contracted Services		-	
11 - 41110 - 51220	Contracted Services - SaS/Comp Lic	2,900	2,900	3,000
		-		
11 - 41110 - 52210	Commencement/Graduation	40,000	43,000	45,000
11 - 41110 - 52310	Travel & Meetings	7,000	7,000	7,000
11 - 41110 - 53110	Equipment - Non Capitalized	-	-	
		-		
11 - 41110 - 57210	Salaries - Classified	55,807	58,597	61,527
11 - 41110 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41110 - 57410	Salaries - Administrative	156,553	164,379	172,598
11 - 41110 - 57540	Salaries - Comm Allowance	1,296	1,296	1,080
		-		-
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	257	255	229
11 - 41110 - 58112	Life (State Eligible)	1,840	1,944	2,363
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	531	547	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)	16,345	17,157	17,993
11 - 41110 - 58142	Workers' Compensation (State Eligible)	567	306	306
11 - 41110 - 58143	Unemployment (State Eligible)	526	531	531
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	-	-	-
11 - 41110 - 58710	Retiree Dental	117	117	116
11 - 41110 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	322,781	341,356	359,337

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 41120 - 50120	Memberships & Dues	5,000	5,000	5,500
11 - 41120 - 50130	Telephone	200	100	
11 - 41120 - 50140	Postage	4,500	7,000	8,000
11 - 41120 - 50150	Photocopies	4,000	4,000	4,000
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	9,500	9,500
		-		
11 - 41120 - 53110	Equipment - Non Capitalized	-	-	
11 - 41120 - 53210	Equipment - Capitalized	-	-	
		-		
11 - 41120 - 57210	Salaries - Classified	206,998	221,446	232,518
11 - 41120 - 57220	Salaries - Temp/Part-time	-	12,000	36,000
11 - 41120 - 57310	Salaries - Technical/Professional	128,227	134,639	141,371
11 - 41120 - 57410	Salaries - Administrative	87,876	92,270	96,884
		-		-
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	819	812	728
11 - 41120 - 58112	Life (State Eligible)	2,093	2,369	2,626
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,062	1,158	1,205
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)	32,367	35,217	38,768
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,094	568	568
11 - 41120 - 58143	Unemployment (State Eligible)	1,004	986	986
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	351	351	231
11 - 41120 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	495,091	537,416	588,885

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Campus Security (Dr. Van Patterson)				
11 - 41130 - 50110	Supplies and General Dept Expenses	1,500	1,000	1,000
11 - 41130 - 50130	Telephone	75	-	
11 - 41130 - 50150	Photocopies	200	160	160
11 - 41130 - 50610	Equipment Maint & Repair	1,200	1,200	1,200
11 - 41130 - 50840	Contingency	-	-	
11 - 41130 - 51210	Contracted Services	474,021	488,182	502,989
11 - 41130 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
		-		
11 - 41130 - 52310	Travel & Meetings	-	-	
11 - 41130 - 52320	Travel & Meetings - Local	7,500	8,000	8,600
11 - 41130 - 53110	Equipment - Non Capitalized	1,200	-	1,200
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	-	-	
		-		
11 - 41130 - 57210	Salaries - Classified	52,283	56,353	58,660
11 - 41130 - 57220	Salaries - Temp/Part-time	51,620	57,850	57,850
11 - 41130 - 57540	Salaries - Comm Allowance	-	-	-
		-		
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	176	174	156
11 - 41130 - 58112	Life (State Eligible)	180	191	215
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	135	144	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)	7,949	8,737	8,913
11 - 41130 - 58142	Workers' Compensation (State Eligible)	141	134	134
11 - 41130 - 58143	Unemployment (State Eligible)	215	232	232
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	234	234	231
11 - 41130 - 58711	Retiree Health	-	-	-
		-		
	Total Departmental Expense	599,229	623,191	642,290

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	4,122	4,122	4,122
11 - 41140 - 50120	Memberships & Dues	320	655	655
11 - 41140 - 50130	Telephone	670	-	
11 - 41140 - 50140	Postage	250	250	250
11 - 41140 - 50150	Photocopies	3,350	3,350	3,350
11 - 41140 - 50190	Disability Services	30,000	35,000	35,000
11 - 41140 - 51210	Contracted Services		5,000	
11 - 41140 - 51215	Contracted Services - (ERP Support)		-	
11 - 41140 - 51220	Contracted Services - SaS/Comp Lic	12,226	8,112	7,610
		-		
11 - 41140 - 52310	Travel & Meetings	7,000	9,600	10,000
11 - 41140 - 53130	Equipment - Computer Non Capitalized	4,389	-	
11 - 41140 - 53150	Furniture - Non Capitalized		95,150	
		-		
11 - 41140 - 57210	Salaries - Classified	37,450	39,323	41,289
11 - 41140 - 57220	Salaries - Temp/Part-time	12,000	-	-
11 - 41140 - 57310	Salaries - Technical/Professional	451,733	471,295	523,888
		-		-
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	817	842	801
11 - 41140 - 58112	Life (State Eligible)	2,733	3,646	3,918
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,267	1,340	1,381
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)	38,340	39,062	43,236
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,308	658	658
11 - 41140 - 58143	Unemployment (State Eligible)	1,198	1,143	1,143
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	234	234	231
11 - 41140 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	609,407	718,782	677,532

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Financial Aid (Meghann Nash)				
11 - 41150 - 50110	Supplies and General Dept Expenses	5,000	5,000	6,000
11 - 41150 - 50120	Memberships & Dues	1,885	2,056	2,047
11 - 41150 - 50130	Telephone	200	-	
11 - 41150 - 50140	Postage	2,000	1,000	1,000
11 - 41150 - 50150	Photocopies	6,000	5,000	6,000
		-		
11 - 41150 - 51210	Contracted Services	-	-	
11 - 41150 - 51215	Contracted Services - (ERP Support)	13,750	-	
11 - 41150 - 51220	Contracted Services - SaS/Comp Lic	9,000	9,000	9,000
11 - 41150 - 51510	Professional Development	-	-	
		-		
11 - 41150 - 52310	Travel & Meetings	11,300	11,500	15,300
11 - 41150 - 52320	Travel & Meetings - Local	250	250	1,000
11 - 41150 - 53110	Equipment - Non Capitalized	-	-	
11 - 41150 - 53150	Furniture - Non Capitalized	-	-	
11 - 41150 - 57210	Salaries - Classified	165,150	175,510	184,285
11 - 41150 - 57220	Salaries - Temp/Part-time	10,516	14,818	-
11 - 41150 - 57310	Salaries - Technical/Professional	-	-	65,500
11 - 41150 - 57410	Salaries - Administrative	87,251	91,613	96,194
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
		-		
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	585	580	624
11 - 41150 - 58112	Life (State Eligible)	377	405	758
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	646	698	953
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)	20,113	21,568	26,467
11 - 41150 - 58142	Workers' Compensation (State Eligible)	674	334	334
11 - 41150 - 58143	Unemployment (State Eligible)	544	579	579
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	234	234	231
11 - 41150 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	335,475	340,145	416,272

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Student Life (Ron Crumedy)				
11 - 41210 - 50110	Supplies and General Dept Expenses	1,000	1,000	800
11 - 41210 - 50120	Memberships & Dues	150	624	150
11 - 41210 - 50130	Telephone	-	-	
11 - 41210 - 50140	Postage	-	50	50
11 - 41210 - 50150	Photocopies	200	200	200
11 - 41210 - 53110	Equipment Non-Capital	-	-	500
11 - 41210 - 53210	Equipment Capital	-	-	
11 - 41210 - 50710	Student -GCIC	-	-	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	1,500	1,500
11 - 41210 - 52320	Travel & Meetings-Local	-	400	400
11 - 41210 - 52390	Student Travel	-	2,000	2,000
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	60,116	68,597	72,027
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	117	116	104
11 - 41210 - 58112	Life (State Eligible)	73	317	342
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	156	179	184
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)	4,599	5,248	5,510
11 - 41210 - 58142	Workers' Compensation (State Eligible)	33	74	74
11 - 41210 - 58143	Unemployment (State Eligible)	147	127	127
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
11 - 41210 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	68,091	80,432	84,468

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Board of Regents (Dr. Shelton)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,710
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	1,250	1,250
11 - 51010 - 51530	Elections	35,000	-	35,000
11 - 51010 - 52130	Professional Development	40,000	40,000	40,000
11 - 51010 - 53110	Equipment Non Capitalized	-	-	-
11 - 51010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51010 - 58410	Health (Non-State Eligible)	11,789	-	-
11 - 51010 - 58411	Dental (Non- State Eligible)	117	-	-
	Total Departmental Expense	93,656	46,750	81,960

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	1,800	1,800
11 - 51020 - 50130	Telephone	250	-	
11 - 51020 - 50140	Postage	2,000	2,000	2,000
11 - 51020 - 50150	Photocopies	2,500	2,500	2,500
11 - 51020 - 50840	Contingency for Emergency	125,000	118,717	125,000
		-		
11 - 51020 - 52310	Travel & Meetings	22,500	25,000	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	74,375	71,400	74,970
11 - 51020 - 57410	Salaries - Administrative	282,983	297,133	311,989
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)	117	232	-
11 - 51020 - 58112	Life (State Eligible)	6,254	4,828	4,989
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	515	514	514
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)	5,352	5,352	5,985
11 - 51020 - 58141	FICA (State Eligible)	27,448	28,303	29,713
11 - 51020 - 58142	Workers' Compensation (State Eligible)	954	513	513
11 - 51020 - 58143	Unemployment (State Eligible)	876	891	891
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	-	-	116
11 - 51020 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	557,364	563,623	592,420

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies and General Dept Expenses	1,500	2,000	2,000
11 - 51030 - 50120	Memberships & Dues	58,500	58,500	62,000
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Photocopies	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	4,000	4,000	4,000
11 - 51030 - 50840	Contingency	351,814	417,648	293,544
11 - 51030 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51030 - 50880	Institutional Grant Match	-	-	-
11 - 51030 - 50885	Plaques & Awards	-	-	13,000
11 - 51030 - 51510	Professional Services	165,000	165,000	105,000
11 - 51030 - 51514	Prof Services - Legislative Advocacy	2,500	2,500	2,500
11 - 51030 - 52120	Official Functions	40,000	45,000	50,000
11 - 51030 - 56550	Service - Merit Awards	-	-	6,500
11 - 51030 - 57550	Service - Merit Awards	16,000	16,000	5,500
11 - 51030 - 58141	FICA (State Eligible)	1,224	1,500	918
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	640,538	712,148	544,962

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Vice President of Administration (Dr. Patterson)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51110 - 50120	Memberships & Dues	1,180	1,180	1,530
11 - 51110 - 50130	Telephone	150	-	-
11 - 51110 - 50140	Postage	25	25	25
11 - 51110 - 50150	Photocopies	1,900	1,000	1,800
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	3,500	3,000	3,000
11 - 51110 - 57210	Salaries - Classified	51,270	53,834	56,525
11 - 51110 - 57410	Salaries - Administrative	118,242	124,154	130,362
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	864	864	1,080
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	94	209	188
11 - 51110 - 58112	Life (State Eligible)	1,033	1,090	1,187
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	391	402	403
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)	13,034	13,682	14,379
11 - 51110 - 58142	Workers' Compensation (State Eligible)	453	239	239
11 - 51110 - 58143	Unemployment (State Eligible)	416	415	415
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51110 - 58710	Retiree Dental	-	-	116
11 - 51110 - 58711	Retiree Health	-	-	-
Total Departmental Expense		195,552	203,094	214,249

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,100	8,100	8,100
11 - 51120 - 50120	Memberships & Dues	3,300	3,600	4,050
11 - 51120 - 50130	Telephone	200	-	-
11 - 51120 - 50140	Postage	3,500	4,000	4,500
11 - 51120 - 50150	Photocopies	8,300	8,500	8,500
11 - 51120 - 51210	Contracted Services	169,500	177,500	194,500
11 - 51120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 51120 - 51510	Professional Services	59,500	59,500	59,000
11 - 51120 - 52310	Travel & Meetings	6,500	6,500	8,000
11 - 51120 - 53110	Equipment - Non Capitalized	-	4,000	-
11 - 51120 - 53110	Equipment Software Non Capitalized	-	-	-
11 - 51120 - 53130	Equipment- Computer Hardware Non-Cap	-	-	-
11 - 51120 - 56520	Business Serv : Sal-Div Dir/Prog Coord	-	-	-
11 - 51120 - 57210	Salaries - Classified	128,691	146,740	154,087
11 - 51120 - 57220	Salaries - Temp/Part-time	-	-	23,000
11 - 51120 - 57310	Salaries - Technical/Professional	215,601	226,381	152,434
11 - 51120 - 57410	Salaries - Administrative	120,673	126,707	234,673
11 - 51120 - 57510	Salaries - Bus & Indus Stipends	7,372	7,372	11,302
11 - 51120 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51120 - 50840	Contingency (for Salary Adjustments)	-	22,000	-
11 - 51120 - 58110	Health (State Eligible)	-	-	-
11 - 51120 - 58111	Dental (State Eligible)	819	812	728
11 - 51120 - 58112	Life (State Eligible)	2,514	3,026	4,448
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	1,205	1,301	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)	36,216	40,566	44,108
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,241	651	651
11 - 51120 - 58143	Unemployment (State Eligible)	1,158	1,129	1,129
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	351	351	346
11 - 51120 - 58711	Retiree Health	-	-	-
Total Departmental Expense		<u>775,821</u>	<u>849,816</u>	<u>915,953</u>

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Human Resources & Risk Mgmt (Dr. Lantz)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51130 - 50120	Memberships & Dues	957	957	1,342
11 - 51130 - 50130	Telephone	275	-	
11 - 51130 - 50140	Postage	700	700	300
11 - 51130 - 50150	Photocopies	4,250	3,000	3,800
11 - 51130 - 50210	Advertising	15,000	17,000	15,000
11 - 51130 - 51210	Contracted Services	14,500	14,500	14,500
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	50,000	50,000	50,000
11 - 51130 - 51510	Professional Services	3,500	3,500	3,500
11 - 51130 - 52110	Interview & Relocation Expenses	5,000	5,000	5,000
11 - 51130 - 52310	Travel & Meetings	6,500	6,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	200	200	200
11 - 51130 - 57210	Salaries - Classified	159,238	166,375	177,161
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	142,989	149,593	154,080
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51030 - 57550	Service - Merit Awards	-	-	-
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	468	464	416
11 - 51130 - 58112	Life (State Eligible)	3,034	3,189	3,449
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	734	764	769
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)	23,203	24,254	25,423
11 - 51130 - 58142	Workers' Compensation (State Eligible)	809	425	425
11 - 51130 - 58143	Unemployment (State Eligible)	739	738	738
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	117	117	116
11 - 51130 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	435,793	450,856	466,299

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Professional Development (Dr. Lantz)				-
11 - 51140 - 50110	Supplies and General Dept Expenses	7,500	7,500	8,600
11 - 51140 - 50140	Postage	-	-	-
11 - 51140 - 50150	Photocopies	-	-	-
11 - 51140 - 51210	Contracted Services	1,000	1,000	1,000
11 - 51140 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	<u>8,500</u>	<u>8,500</u>	<u>9,600</u>

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Purchasing (Veronica Atterberry)				-
11 - 51150 - 50110	Supplies and General Dept Expenses	300	100	200
11 - 51150 - 50120	Memberships & Dues	200	200	200
11 - 51150 - 50130	Telephone	30	-	-
11 - 51150 - 50140	Postage	50	50	25
11 - 51150 - 50150	Photocopies	1,800	1,600	1,600
		-		-
11 - 51150 - 50215	Advertising - Legal Notices	5,000	5,500	5,500
11 - 51150 - 52310	Travel & Meetings	-	2,000	2,000
				-
11 - 51150 - 53110	Equipment - Non Capitalized	600	-	-
				-
11 - 51150 - 57310	Salaries - Technical/Professional	68,168	71,577	75,156
		-		-
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	117	116	104
11 - 51150 - 58112	Life (State Eligible)	930	992	1,068
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	177	187	192
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)	5,215	5,476	5,749
11 - 51150 - 58142	Workers' Compensation (State Eligible)	182	92	92
11 - 51150 - 58143	Unemployment (State Eligible)	167	159	159
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	82,936	88,049	92,045

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Research & Planning (Carmen Allen)				-
11 - 51410 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 51410 - 50130	Telephone	50	-	
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Photocopies	450	300	450
		-		
11 - 51410 - 51210	Contracted Services	5,500	2,000	1,600
11 - 51410 - 51220	Contracted Services - SaS/Comp Lic	43,545	43,938	46,345
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52310	Travel & Meetings	4,300	4,300	4,500
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	58,631	60,958	62,787
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57410	Salaries - Administrative	96,511	101,336	106,403
		-		-
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	234	232	208
11 - 51410 - 58112	Life (State Eligible)	449	577	630
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	402	425	436
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)	11,868	12,415	12,943
11 - 51410 - 58142	Workers' Compensation (State Eligible)	414	219	219
11 - 51410 - 58143	Unemployment (State Eligible)	380	380	380
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	-
11 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	224,254	228,600	238,421

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Info Tech (Computer Services) (Jason Smith)				
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	250	-	-
11 - 51510 - 50140	Postage	35	35	25
11 - 51510 - 50150	Photocopies	2,250	1,750	1,000
11 - 51510 - 50610	Equipment Maint & Repair	-	-	-
11 - 51510 - 51210	Contracted Services - <> SAS	13,000	94,112	71,854
11 - 51510 - 51215	Contracted Services - (ERP Support)	315,000	315,000	315,000
11 - 51510 - 51220	Contracted Services - SaS (Colleague)	209,347	224,001	256,680
11 - 51510 - 51220	Contracted Services - SaS/Comp Lic	478,119	412,744	398,228
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	2,500
11 - 51510 - 52320	Travel & Meetings - Local	-	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	30,000	20,000	30,000
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51510 - 53150	Equipment - Furniture - Non Cap	30,000	-	-
11 - 51510 - 53210	Equipment - Capitalized	-	75,000	190,000
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	262,300	185,000	-
11 - 51510 - 57210	Salaries - Classified	82,541	85,110	89,365
11 - 51510 - 57220	Salaries - Temp/Part-time	49,015	50,625	50,625
11 - 51510 - 57310	Salaries - Technical/Professional	243,674	173,161	289,390
11 - 51510 - 57410	Salaries - Administrative	97,891	102,786	107,925
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)	761	638	728
11 - 51510 - 58112	Life (State Eligible)	1,779	684	708
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,100	936	1,244
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)	36,451	31,751	41,361
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,131	621	621
11 - 51510 - 58143	Unemployment (State Eligible)	1,321	1,078	1,078
11 - 51510 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51510 - 58710	Retiree Dental	-	-	116
11 - 51510 - 58711	Retiree Health	-	-	-
100				
Total Departmental Expense		1,868,135	1,787,202	1,858,118

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Telephone Communications (Jason Smith)				
11 - 51520 - 50110	Supplies and General Dept Expenses	-	-	
11 - 51520 - 50130	Telephone	-	-	
11 - 51520 - 51210	Contracted Services	38,500	-	
11 - 51520 - 51220	Contracted Services - SaS/Comp Lic	38,000	45,600	46,000
		-		
11 - 51520 - 53110	Equipment - Non Capitalized	58,000	-	
11 - 51520 - 53210	Equipment - Capitalized	-	-	
		-		
11 - 51520 - 52310	Travel & Meetings	-	-	
		-		
11 - 51520 - 54140	Telephone Service	95,000	25,000	35,000
		-		
11 - 51520 - 57210	Salaries - Classified	16,548	17,375	18,755
		-		-
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	59	58	52
11 - 51520 - 58112	Life (State Eligible)	76	81	89
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	43	45	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)	1,266	1,329	1,435
11 - 51520 - 58142	Workers' Compensation (State Eligible)	45	23	23
11 - 51520 - 58143	Unemployment (State Eligible)	40	40	40
11 - 51520 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	247,577	89,551	101,442

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Director of Development (Kelly Kennedy)				
11 - 51610 - 50110	Supplies and General Dept Expenses	3,200	3,296	3,296
11 - 51610 - 50120	Memberships & Dues	667	695	1,371
11 - 51610 - 50130	Telephone	80	-	
11 - 51610 - 50140	Postage	800	800	800
11 - 51610 - 50150	Photocopies	2,500	4,000	3,000
		-		
11 - 51610 - 50210	Advertising		-	
11 - 51610 - 50220	Brochures	23,360	22,000	22,800
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	8,560	8,985	19,618
11 - 51610 - 51510	Professional Services	-	-	
		-		
11 - 51610 - 52120	Official Functions	-	-	
11 - 51610 - 52130	Professional Development	2,040	1,600	1,600
		-		
11 - 51610 - 52310	Travel & Meetings	3,600	2,000	2,000
11 - 51610 - 52320	Travel & Meetings - Local	-	1,600	1,600
		-		
11 - 51610 - 53110	Equipment - Non Capitalized	8,960	8,960	8,000
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	-	-	
11 - 51610 - 53210	Equipment - Capitalized	-	-	
		-		
11 - 51610 - 57210	Salaries - Classified	39,374	41,343	43,410
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	53,808	56,499	59,324
11 - 51610 - 57410	Salaries - Administrative	74,795	78,536	82,462
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	20,000	20,000	20,000
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	281	302	252
11 - 51610 - 58112	Life (State Eligible)	1,418	2,146	858
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	436	487	470
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)	14,380	15,023	15,697
11 - 51610 - 58142	Workers' Compensation (State Eligible)	449	218	218
11 - 51610 - 58143	Unemployment (State Eligible)	372	378	378
11 - 51610 - 58417	TRS (Non-State Eligible)		-	-
	Total Departmental Expense	259,080	268,868	287,154

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Director of GC Foundation (Kelly Kennedy)				
11 - 51615 - 50110	Supplies and General Dept Expenses	800	824	824
11 - 51615 - 50120	Memberships & Dues	167	174	343
11 - 51615 - 50130	Telephone	20	-	
11 - 51615 - 50140	Postage	200	200	200
11 - 51615 - 50150	Photocopies	3,000	1,000	1,500
		-		
11 - 51615 - 50210	Advertising	-	-	
11 - 51615 - 50220	Brochures	5,840	5,500	5,700
11 - 51615 - 50230	Catalogs	-	-	
11 - 51615 - 50240	Printing	-	-	
		-		
11 - 51615 - 51210	Contracted Services	-	-	
11 - 51615 - 51220	Contracted Services - SaS/Comp Lic	2,140	2,247	4,905
11 - 51615 - 51510	Professional Services	-	-	
		-		
11 - 51615 - 52120	Official Functions	-	-	
11 - 51615 - 52130	Professional Development	510	400	400
11 - 51615 - 52310	Travel & Meetings	900	500	500
11 - 51615 - 52320	Travel & Meetings - Local	-	400	400
11 - 51615 - 53110	Equipment - Non Capitalized	2,240	2,240	2,000
11 - 51615 - 53210	Equipment - Capitalized	-	-	
		-		
11 - 51615 - 57210	Salaries - Classified	9,844	10,336	10,853
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	13,453	14,125	14,831
11 - 51615 - 57410	Salaries - Administrative	18,700	19,633	20,616
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	5,000	5,000	5,000
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	70	23	63
11 - 51615 - 58112	Life (State Eligible)	355	38	216
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	109	51	118
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)	3,595	3,756	3,924
11 - 51615 - 58142	Workers' Compensation (State Eligible)	112	54	54
11 - 51615 - 58143	Unemployment (State Eligible)	93	93	93
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
		-		
	Total Departmental Expense	67,148	66,594	72,540

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Marketing and Communications (Ed Chrnko)				
11 - 51620 - 50110	Supplies and General Dept Expenses	7,000	7,000	6,000
11 - 51620 - 50120	Memberships & Dues	2,600	1,400	1,935
11 - 51620 - 50130	Telephone	100	-	
11 - 51620 - 50140	Postage	900	900	400
11 - 51620 - 50150	Photocopies	1,500	1,500	1,200
11 - 51620 - 50210	Advertising - Print / Billboards	75,000	88,580	105,850
11 - 51620 - 50212	Advertising - Radio/TV	50,000	51,500	75,000
11 - 51620 - 50214	Advertising - Electronic/Digital Media	140,000	144,200	150,000
11 - 51620 - 50220	Brochures	8,000	7,000	4,000
11 - 51620 - 50230	Catalogs	300	250	300
11 - 51620 - 50240	Printing (Schedules)	1,900	1,900	1,000
		-		
11 - 51620 - 51210	Contracted Services	10,000	5,000	5,000
11 - 51620 - 51220	Contracted Services - SaS/Comp Lic	37,000	38,110	38,110
11 - 51620 - 51510	Professional Services	26,000	26,000	22,500
		-		
11 - 51620 - 52120	Official Functions	-	-	
11 - 51620 - 52130	Professional Development	500	4,000	
11 - 51620 - 52310	Travel & Meetings	4,000	6,000	9,000
11 - 51620 - 52320	Travel & Meetings - Local	500	500	500
11 - 51620 - 53110	Equipment - Non Capitalized	4,515	1,000	8,570
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	132,353	138,971	150,652
11 - 51620 - 57410	Salaries - Administrative	97,327	98,446	103,369
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)	351	348	312
11 - 51620 - 58112	Life (State Eligible)	1,200	721	1,087
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	596	630	448
11 - 51620 - 58116	A.D.D. (State Eligible)	-	-	
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)	17,653	18,245	19,745
11 - 51620 - 58142	Workers' Compensation (State Eligible)	614	324	324
11 - 51620 - 58143	Unemployment (State Eligible)	563	562	562
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	-	-	-
	104			
	Total Departmental Expense	621,669	644,284	710,061

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Staff Benefits - State Eligible (Dr. Lantz/J. Engbrock)				
11 - 58810 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 58810 - 58110	Health (State Eligible)	-	-	-
11 - 58810 - 58111	Dental (State Eligible)	-	1,000	-
11 - 58810 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 58810 - 50840	Contingency (for Salary\Benefits Adjustme	-	32,439	-
11 - 58810 - 50840	Contingency (possible new positions)	-	-	-
11 - 58810 - 58112	Life (State Eligible)	5,000	5,000	13,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	5,000	5,000	4,000
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	-	5,000	7,000
11 - 58810 - 58118	ORP (State Eligible)	-	3,000	-
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	2,000	2,000	3,377
11 - 58810 - 58141	FICA (State Eligible)	-	-	-
11 - 58810 - 58142	Workers' Compensation (State Eligible)	5,000	-	-
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)	10,000	12,000	-
11 - 58810 - 58717	TRS Pension Exp	-	-	-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
	Total Departmental Expense	27,000	65,439	27,377

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Plant Administration (Tracy Morgan)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,000	2,500	2,000
11 - 61010 - 50130	Telephone	20	-	
11 - 61010 - 50140	Postage	-	-	
11 - 61010 - 50150	Photocopies	40	40	40
11 - 61010 - 50440	Property/Liability Insurance	550,000	650,000	750,000
11 - 61010 - 50610	Equipment Maint & Repair	2,000	2,500	2,000
11 - 61010 - 51210	Contracted Services -	-	-	
11 - 61010 - 51220	Contracted Services - SaS/Comp Lic	-	-	
11 - 61010 - 52310	Travel & Meetings	500	500	-
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	
11 - 61010 - 53150	Furniture - Non Capitalized	-	1,000	
11 - 61010 - 53210	Equipment - Capitalized	-	-	
11 - 61010 - 57210	Salaries - Classified	39,577	41,566	41,250
11 - 61010 - 57410	Salaries - Administrative	93,495	92,293	97,335
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)	215	-	-
11 - 61010 - 58143	Unemployment (State Eligible)	376	-	-
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	17,869	14,996	14,996
11 - 61010 - 58411	Dental (Non-State Eligible)	234	232	208
11 - 61010 - 58412	Life (Non-State Eligible)	550	621	359
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	343	367	355
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	10,732	10,732	11,447
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	10,263	10,323	10,684
11 - 61010 - 58442	Workers' Comp (Non-State Eligible)	357	1,076	1,076
11 - 61010 - 58443	Unemployment (Non-State Eligible)	117	801	801
11 - 61010 - 58710	Retiree Dental	-	-	-
11 - 61010 - 58711	Retire health	-	-	7,498
Total Departmental Expense		729,768	830,627	941,129

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Building Maintenance (Tracy Morgan)				
11 - 61020 - 50110	Supplies and General Dept Expenses	100,000	100,000	100,000
11 - 61020 - 50130	Telephone	100	-	
11 - 61020 - 50140	Postage	-	-	
11 - 61020 - 50150	Photocopies	400	400	400
		-		
11 - 61020 - 50610	Equipment Maint & Repair	50,000	102,000	102,000
11 - 61020 - 50630	Facility Maintenance	359,000	500,000	500,000
11 - 61020 - 51210	Contracted Services	116,100	138,710	155,896
11 - 61020 - 51220	Contracted Services - SaS/Comp Lic	-	-	
11 - 61020 - 52320	Travel & Meetings - Local	1,500	2,100	2,200
11 - 61020 - 52130	Professional Development	1,000	2,000	1,000
		-		
11 - 61020 - 53110	Equipment - Non Capitalized	17,500	20,000	20,000
11 - 61020 - 53150	Furniture - Non Capitalized	24,000	-	
12 - 61020 - 53160	Minor Renovations	-	-	
11 - 61020 - 53210	Equipment - Capitalized	100,000	6,000	-
11 - 61020 - 53810	Facility Construction	-	-	
11 - 61020 - 53820	Archt & Engr Fee	-	-	
		-		
11 - 61020 - 57210	Salaries - Classified	141,862	142,609	149,647
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
		-		
11 - 61020 - 58410	Health (Non-State Eligible)	29,657	29,657	29,667
11 - 61020 - 58411	Dental (Non-State Eligible)	351	348	312
11 - 61020 - 58412	Life (Non-State Eligible)	2,525	1,159	1,257
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	374	374	386
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	11,155	11,547	12,444
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	10,852	10,910	11,448
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	2,525	1,124	1,124
11 - 61020 - 58443	Unemployment (Non-State Eligible)	473	385	385
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	116	116	116
11 - 61020 - 58711	Retiree Health	-	-	14,996
	Total Departmental Expense	969,490	1,069,439	1,103,278

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

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Custodial Services (Tracy Morgan)				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000	45,000	55,000
11 - 61030 - 50150	Photocopies	100	100	100
		-		
11 - 61030 - 50610	Equipment Maint & Repair	1,000	3,000	2,000
		-		
11 - 61030 - 51210	Contracted Services	10,000	11,000	16,000
11 - 61030 - 51220	Contracted Services - SaS/Comp Lic	-	-	
11 - 61030 - 52130	Professional Development	-	1,000	1,000
11 - 61030 - 53110	Equipment - Non Capitalized	3,000	3,600	3,600
11 - 61030 - 53210	Equipment - Capitalized	-	-	15,000
		-		
11 - 61030 - 57210	Salaries - Classified	316,079	326,177	450,291
11 - 61030 - 57220	Salaries - Temp/Part-time	16,000	16,900	-
		-		-
11 - 61030 - 58410	Health (Non-State Eligible)	77,518	72,900	97,149
11 - 61030 - 58411	Dental (Non-State Eligible)	936	1,044	1,144
11 - 61030 - 58412	Life (Non-State Eligible)	2,795	2,180	2,973
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	784	947	1,203
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	24,669	26,094	38,275
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	25,404	26,245	34,447
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	2,213	1,305	1,305
11 - 61030 - 58443	Unemployment (Non-State Eligible)	698	699	699
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	234	234	259
11 - 61030 - 58711	Retiree Health	-	-	7,498
		-		
	Total Departmental Expense	526,430	538,425	727,943

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Grounds Maintenance (Tracy Morgan)				
11 - 61040 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 61040 - 50150	Photocopies	-	-	-
11 - 61040 - 50610	Equipment Maint & Repair	5,000	6,000	6,000
11 - 61040 - 51210	Contracted Services	55,500	57,000	65,000
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
	Total Departmental Expense	70,500	73,000	81,000
Transportation (Tracy Morgan)				
11 - 61050 - 50110	Supplies and General Dept Expenses	900	1,000	1,000
11 - 61050 - 50620	Vehicle Maintenance	19,000	25,000	17,500
11 - 61050 - 50660	Gas & Oil	1,000	3,000	1,500
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	2,500	3,000	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	-	-	-
	Total Departmental Expense	23,400	32,000	20,000
Utilities (Tracy Morgan)				
11 - 61110 - 54110	Electricity	540,000	545,000	625,000
11 - 61110 - 54120	Natural Gas	70,000	77,000	90,000
11 - 61110 - 54140	Telephone Service	-	-	-
11 - 61110 - 54150	Water	115,000	110,000	150,000
	Total Departmental Expense	725,000	732,000	865,000
Utilities ATC (Dr. Patterson)				
11 - 61111 - 54110	Electricity	70,000	75,600	75,600
11 - 61111 - 54120	Natural Gas	15,000	16,500	16,500
11 - 61111 - 54150	Water	20,000	21,600	21,600
	Total Departmental Expense	105,000	113,700	113,700
Total Expenses - Education and General		25,338,529	26,847,696	29,305,485
Total Revenue - Education and General		25,338,529	26,847,696	29,305,485
Total Expenses - Education and General		25,338,529	26,847,696	29,305,485
Net Change to E & G Fund Balance		-	-	-

**Galveston College
Auxiliary Fund Budget Summary**

Description	Acct No.	Approved	Proposed	%	\$	%
		FY2023	FY2024	Change	Change	Budget
REVENUE						
Bookstore	05310	45,000	55,000	22.2%	-10,000	3.2%
Student Housing	05320	346,495	346,495	0.0%	0	20.1%
Food Service	05330	438,389	477,394	8.9%	-39,005	27.7%
Print Shop	05335	145,000	139,090	-4.1%	5,910	8.1%
Sales and Services	05340	33,630	33,630	0.0%	0	2.0%
Transfers from Ed & General	09991	599,197	672,480	12.2%	-73,283	39.0%
Total for Revenue		1,607,711	1,724,089	7.2%	116,378	100.0%
EXPENSES						
Student Housing	05320	17,290	18,090	4.6%	0	1.0%
Food Service	05330	361,158	393,690	9.0%	44,746	22.8%
Print Shop	05335	114,500	105,200	-8.1%	-18,000	6.1%
Athletics - General	05710	85,177	108,326	27.2%	553	6.3%
Baseball - Men	05720	451,936	485,940	7.5%	61,489	28.2%
Softball - Women	05730	369,750	396,943	7.4%	49,289	23.0%
General Institutional	51030	182,900	190,900	4.4%	12,900	11.1%
Inter-fund Appropriations	09991	25,000	25,000	0.0%	0	1.5%
Total for Expenses		1,607,711	1,724,089	7.2%	116,378	100.0%
Net Change to Fund Balance						
		-	-	-	-	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	45,000	45,000	55,000
Total Bookstore		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
Student Housing				
14 - 05320 - 43215	Housing Revenue	337,995	337,995	337,995
14 - 05320 - 43217	Housing application fee	5,000	2,500	2,500
14 - 05320 - 43290	Fines-Student housing	200	5,000	5,000
14 - 05320 - 43297	Housing Repair Revenue	800	1,000	1,000
Total Student Housing		<u>343,995</u>	<u>346,495</u>	<u>346,495</u>
Food Service				
14 - 05330 - 43331	Food Service Revenue	379,795	433,389	472,394
14 - 05330 - 43333	Commission Sales	5,000	5,000	5,000
Total Food Service		<u>384,795</u>	<u>438,389</u>	<u>477,394</u>
Print Shop				
14 - 05335 - 44142	Concessions - Copier	154,330	145,000	139,090
Total Print Shop		<u>154,330</u>	<u>145,000</u>	<u>139,090</u>
Sales and Services				
14 - 05340 - 44140	Advertising			
14 - 05340 - 44144	Concessions			
14 - 05340 - 44146	Facility Rentals	28,800	28,800	28,800
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	3,000	4,500	4,500
Total Sales and Services		<u>32,130</u>	<u>33,630</u>	<u>33,630</u>

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	496,484	599,197	672,480
14 - 09991 - 49917	Transfers from Student Activity Fund			
14 - 09991 - 49953	Transfers from Bond Reserve		0	
Total Inter-Fund Appropriations		496,484	599,197	672,480
Total Revenue - Auxiliary Fund		1,456,734	1,607,711	1,724,089

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Student Housing (Ron Crumedy)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	0	0	500
14 - 05320 - 50630	Fac Maint	0	0	
14 - 05320 - 53250	Furniture	0	0	
14 - 05320 - 51210	Contracted Services			300
14 - 05320 - 55530	Scholarships (RA's)	6,000	6,000	6,000
14 - 05320 - 57315	Salaries - Part-time (RA's)	10,200	10,200	10,200
14 - 05320 - 58441	FICA (Non-State Eligible)	790	790	790
14 - 05320 - 58442	Workers Comp (Non-State Eligible)	150	150	150
14 - 05320 - 58443	Unemployment (Non-State Eligible)	150	150	150
Total Student Housing		17,290	17,290	18,090
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair			
14 - 05330 - 50630	Facility Maintenance & Repair			
14 - 05330 - 51210	Contracted Services	316,412	361,158	393,690
14 - 05330 - 53110	Equipment - Non-Capitalized			
14 - 05330 - 53210	Equipment - Capitalized			
Total Food Service		316,412	361,158	393,690
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	34,500	34,500	25,000
14 - 05335 - 51210	Contracted Services	98,000	80,000	80,200
Total Print Shop		132,500	114,500	105,200

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Athletics - General (Kelly Rains)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,500	2,970	3,000
14 - 05710 - 50120	Memberships & Dues	4,400	4,840	5,200
14 - 05710 - 50120	Telephone			
14 - 05710 - 50140	Postage	15	15	15
14 - 05710 - 50150	Photocopies	400	400	400
14 - 05710 - 50410	Athletic Insurance	9,150	10,000	10,000
14 - 05710 - 50430	Student Medical Services			
14 - 05710 - 50850	Contingency - Post Season Play	15,000	15,000	35,000
14 - 05710 - 51210	Contracted Services	400	400	400
14 - 05710 - 51510	Professional Services	11,495	12,000	14,000
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	2,600
14 - 05710 - 53110	Equipment - Non-Capitalized	0	5,000	5,000
14 - 05710 - 53210	Equipment - Capitalized	8,000		
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	15,673	16,297	17,113
14 - 05710 - 57210	Salaries - Classified	8,172	8,580	7,738
14 - 05710 - 57310	Salaries - Technical-Professional			
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	216
14 - 05710 - 58410	Health (Non-State Eligible)	2,502	2,502	3,552
14 - 05710 - 58411	Dental (Non-State Eligible)	23	23	42
14 - 05710 - 58412	Life (Non-State Eligible)	197	218	63
14 - 05710 - 58414	L.T.D. (Non-State Eligible)			
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	58	58	64
14 - 05710 - 58416	A.D.D (Non-State Eligible)			
14 - 05710 - 58417	TRS (Non-State Eligible)	1,877	2,033	700
14 - 05710 - 58418	ORP (Non-State Eligible)			1,200
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)			
14 - 05710 - 58441	FICA (Non-State Eligible)	1,841	1,920	1,918
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			
Total Athletics - General		84,624	85,177	108,326

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Baseball - Men (K. Raines)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,500	1,500	1,500
14 - 05720 - 50120	Memberships & Dues	300	300	300
14 - 05720 - 50130	Telephone	20	20	
14 - 05720 - 50140	Postage	40	40	40
14 - 05720 - 50150	Photocopies	500	500	500
14 - 05720 - 50610	Equipment Maintenance & Repair	3,500	3,500	3,500
14 - 05720 - 50640	Field Maintenance	13,700	16,000	18,000
14 - 05720 - 51210	Contracted Services			
14 - 05720 - 51510	Professional Services	10,000	12,000	16,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,500	6,500	7,000
14 - 05720 - 52410	Travel & Meetings - Team Travel	25,000	63,475	65,380
14 - 05720 - 53110	Equipment - Non Capitalized	10,000	10,000	10,000
14 - 05720 - 53210	Equipment - Capitalized			9,853
14 - 05720 - 53140	Equipment - Uniforms	12,500	13,000	13,500
14 - 05720 - 55530	Scholarships	166,740	181,364	187,012
14 - 05720 - 55531	Scholarships - Non Counters			
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	103,675	106,453	114,371
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	17,869	17,869
14 - 05720 - 58411	Dental (Non-State Eligible)	234	234	208
14 - 05720 - 58412	Life (Non-State Eligible)	220	327	352
14 - 05720 - 58414	L.T.D. (Non-State Eligible)			
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	270	278	286
14 - 05720 - 58416	A.D.D (Non-State Eligible)			
14 - 05720 - 58417	TRS (Non-State Eligible)	8,181	8,181	9,233
14 - 05720 - 58418	ORP (Non-State Eligible)			
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)			
14 - 05720 - 58441	FICA (Non-State Eligible)	8,023	8,720	9,361
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	155	155
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	320	320
14 - 05720 - 58444	EAP (Non-State Eligible)			
Total Baseball - Men		390,447	451,936	485,940

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Softball - Women (Kelly Raines)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,500	200	300
14 - 05730 - 50120	Memberships & Dues	350	350	350
14 - 05730 - 50130	Telephone	25	25	
14 - 05730 - 50140	Postage	25	25	25
14 - 05730 - 50150	Photocopies	500	500	500
14 - 05730 - 50610	Equipment Maintenance & Repair	750	750	5,000
14 - 05730 - 50640	Field Maintenance	3,000	3,000	5,000
14 - 05730 - 51210	Contracted Services			
14 - 05730 - 51510	Professional Services	9,000	10,000	11,000
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000	3,500	5,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	22,000	42,480	53,500
14 - 05730 - 53110	Equipment - Non Capitalized	9,136	18,000	18,000
14 - 05730 - 53140	Equipment - Uniforms	11,600	11,600	13,000
14 - 05730 - 55530	Scholarships	166,740	181,364	187,012
14 - 05730 - 55531	Scholarships - Non Counters			
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	70,669	73,487	74,117
14 - 05730 - 57310	Salaries - Technical-Professional			
14 - 05730 - 57315	Salaries - Part-time			
14 - 05730 - 57540	Salaries - Communication Allowance	816	816	800
14 - 05730 - 57550	Spec projects			
14 - 05730 - 58410	Health (Non-State Eligible)	9,856	9,572	9,572
14 - 05730 - 58411	Dental (Non-State Eligible)	140	140	130
14 - 05730 - 58412	Life (Non-State Eligible)	178	483	483
14 - 05730 - 58414	L.T.D. (Non-State Eligible)			
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	180	183	183
14 - 05730 - 58416	A.D.D (Non-State Eligible)			
14 - 05730 - 58417	TRS (Non-State Eligible)	3,880	5,944	5,593
14 - 05730 - 58418	ORP (Non-State Eligible)	1,300	1,300	1,300
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)			
14 - 05730 - 58441	FICA (Non-State Eligible)	5,469	5,684	5,731
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	130	130	130
14 - 05730 - 58443	Unemployment (Non-State Eligible)	217	217	217
14 - 05730 - 58444	EAP (Non-State Eligible)			
Total Softball - Women		320,461	369,750	396,943

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000	1,500	1,500
14 - 51030 - 50120	Memberships & Dues			
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000
14 - 51030 - 50830	Bank & Credit Card Charges	65,000	65,000	65,000
14 - 51030 - 50840	Contingency	25,000	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	24,000	26,400	34,400
Total General Institutional		170,000	182,900	190,900
Inter-Fund Appropriations				
14 - 09991 - 59911	Transfer to E & G			
14 - 09991 - 59921	Transfer to State Grants and Aid			
14 - 09991 - 59923	Transfer to Federal Grants			
14 - 09991 - 59925	Transfer to Other Grants	0	5,000	10,000
14 - 09991 - 59927	Transfer to Title IV			
14 - 09991 - 59931	Transfer to Endowment			
14 - 09991 - 59933	Transfers to Scholarships	25,000	20,000	15,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund			
Total Inter-Fund Appropriations		25,000	25,000	25,000
Total Expenses - Auxiliary Fund		1,456,734	1,607,711	1,724,089
Total Revenue - Auxiliary Fund		1,456,734	1,607,711	1,724,089
Total Expenses - Auxiliary Fund		1,456,734	1,607,711	1,724,089
Net Change to Auxiliary Fund Balance		0.00	0	-

Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Women In Industry (WII) Conference				
15 - 90615 - 4xxx	Event Rev-Transferred from Lee College			
15 - 90615 - 49982	Transfer from Fund Balance	91,014	15,000	-
15 - 90615 - 48615	WII Sponsorships	15,000	90,000	150,000
15 - 90615 - 48616	WII Ticket Sales	17,210	25,000	40,000
15 - 90615 - 48617	WII Misc Sales and Booth Income	1,800	2,000	-
	TOTAL REVENUE	125,024	132,000	190,000
15 - 90615 - 50110	Supplies and General Exp	3,000	6,250	1,800
15 - 90615 - 50140	Postage	200	200	-
15 - 90615 - 50150	Photocopies	900	900	-
15 - 90615 - 50210	Advertising	5,000	5,000	1,500
15 - 90615 - 50220	Brochures	1,250	-	-
15 - 90615 - 50240	Printing	3,500	3,500	4,000
15 - 90615 - 50840	Contingency	700	10,385	14,435
15 - 90615 - 51210	Contracted Services	5,000	5,000	6,500
15 - 90615 - 55925	Event Expenses	90,000	90,000	160,000
15 - 90615 - 57220	Salaries: Part-time	10,000	10,000	1,000
15 - 90615 - 58441	FICA (Non-State Eligible)	765	765	765
15 - 90615 - 58442	Workers' Comp (Non-State Eligible)	36	-	-
15 - 90615 - 58443	Unemployment (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	120,351	132,000	190,000
	FUND BALANCE - WII	4,674	-	-

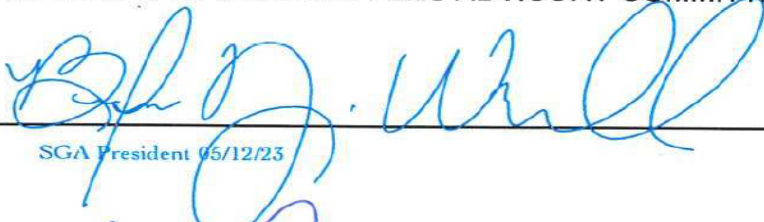
**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY 2024
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	65,763	65,763	62,060
17 - 09991 - 49917	Transfer from Student Act Fund Balance			
Total Inter-Fund Appropriations		65,763	65,763	62,060
Total Revenue - Student Service Fund		65,763	65,763	62,060
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	3,000	3,000	1,500
17 - 41210 - 50120	Memberships & Dues			
17 - 41210 - 50130	Telephone			
17 - 41210 - 50140	Postage	50	50	50
17 - 41210 - 50150	Photocopies	763	763	200
17 - 41210 - 50240	Printing	500	500	200
17 - 41210 - 50305	Testing Materials			
17 - 41210 - 50710	Projects	6,450	6,450	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			
17 - 41210 - 50710	Student Success Seminars	1,000	1,000	1,000
17 - 41210 - 50710	Scholarships - Student Athletics			
17 - 41210 - 50710	Student Activities Coordinator Expenses			
17 - 41210 - 50710	Student Activities Mardi Gras	4,000	4,000	4000
17 - 41210 - 50710	Student Activities Job Placement	600	600	
17 - 41210 - 55740	Student Stipends (Ambassadors)	10,000	10,000	10,000
17 - 41210 - 51210	Contracted Services			
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	3,000	3,000	2,500
17 - 41210 - 53260	Vehicle Acquisition			
17 - 41210 - 57220	Part Time			
Total Student Activities		39,363	39,363	37,450

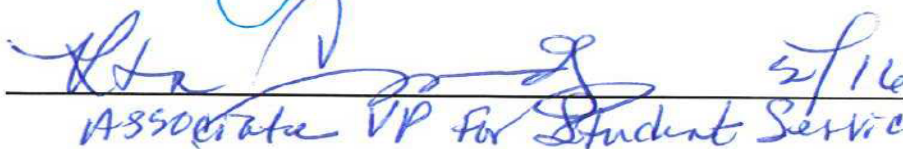
**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY 2024
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	300	300	300
17 - 41215 - 50120	Memberships & Dues	400	400	300
17 - 41215 - 50150	Photocopies	300	300	300
17 - 41215 - 50240	Printing			
17 - 41215 - 50710	SGA Matching Grants			
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	2,000	2,000	6,500
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	5,000	5,000	4,500
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	3,000	3,000	1,000
17 - 41215 - 50710	SGA Sponsored Activities(Planners)	4,000	4,000	
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	2,000	2,000	4,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	800	800	800
17 - 41215 - 52310	Travel & Meetings	6,000	6,000	4,310
Total Student Government		23,800	23,800	22,010
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,000	1,000	1,000
17 - 41220 - 50120	Memberships & Dues			
17 - 41220 - 50140	Postage	100	100	100
17 - 41220 - 50150	Photocopies			
17 - 41220 - 50240	Printing			
17 - 41220 - 51210	Contracted Services			
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,500
Total Phi Theta Kappa		2,600	2,600	2,600
Total Expenses - Student Services		65,763	65,763	62,060
Total Revenue - Student Services		65,763	65,763	62,060
Total Expenses - Student Services		65,763	65,763	62,060
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:



 SGA President 05/12/23


 _____ 5/16/23
 Associate VP for Student Services

**Galveston College
Staff Benefits Summary
Budget**

Descriptions	Acct No.	Approved FY 2022	Approved FY 2023	Proposed FY 2024	% Change	\$ Change
REVENUE						
ORP Retirement	02420	68,463	64,040	63,821	-0.3%	-219
TRS Retirement	02420	361,693	403,070	478,278	18.7%	75,208
State Approp - Health Ins	02420	943,625	930,643	930,643	0.0%	0
Transfers from Ed & General	09991	1,430,959	1,472,072	1,520,248	3.3%	48,176
Total for Revenue		2,804,740	2,869,825	2,992,990	4.3%	123,165
EXPENSES						
Instructional						
Welding	10280	34,186	34,825	33,831	-2.9%	-994
Biology	10320	92,435	84,226	85,136	1.1%	910
Chemistry	10340	33,600	31,351	31,937	1.9%	586
Environmental Science	10350	3,752	2,368	2,447	3.3%	79
Physics	10370	21,432	22,482	21,571	-4.1%	-911
Accounting	10410	9,970	9,331	10,548	13.0%	1,217
Hospitality Management	10440		0	175	N/A	175
Medical Office Administration	10445	33,578	33,066	38,869	17.5%	5,803
Logistics	10450	18,429	21,154	21,649	2.3%	495
Office Technology	10480	7,498	7,498	7,498	0.0%	0
Speech	10630	15,559	14,460	8,823	-39.0%	-5,637
Computer Science / Business Information Syst	10710	20,365	30,264	15,396	-49.1%	-14,868
Computer Technology	10720	21,620	20,356	21,506	5.6%	1,150
Culinary Arts Technology	10910	13,558	13,882	15,523	11.8%	1,641
Cosmetology	10970	32,688	36,214	37,180	2.7%	966
Engineering	11010	12,792	0	8,498	#DIV/0!	8,498
Developmental Studies - Literacy	11220	35,060	21,634	30,341	40.2%	8,707
Education	11250	502	903	0	-100.0%	-903
English	11260	62,703	63,115	69,760	10.5%	6,645
Humanities	11270	2,788	2,830	500	-82.3%	-2,330
Philosophy	11280	500	800	825	3.1%	25
Nursing, Associate Degree (RN)	11420	175,499	164,949	167,997	1.8%	3,048
Nursing, Director	11430	28,382	29,033	29,475	1.5%	442
Emergency Medical Services (EMT)	11612	34,110	39,303	28,736	-26.9%	-10,567
Imaging, Computerized Tomography	11619	15,498	16,286	16,956	4.1%	670
Imaging, Magnetic Resonance Imaging Tech	11626	19,002	21,329	21,151	-0.8%	-178
Imaging, Nuclear Medicine	11640	29,294	28,519	27,039	-5.2%	-1,480
Imaging, Radiation Therapy	11647	23,351	32,082	32,753	2.1%	671
Imaging, Radiography	11654	51,733	68,028	55,553	-18.3%	-12,475
Sonography	11671	25,720	31,996	29,617	-7.4%	-2,379
Surgical Technology	11675	17,346	15,139	16,025	5.9%	886
Nursing, Vocational	11810	24,724	40,389	46,423	14.9%	6,034
Developmental Studies - Mathematics	11910	48,956	52,685	55,140	4.7%	2,455
Mathematics	11920	67,195	69,334	71,964	3.8%	2,630
Heating and Air Conditioning Technology	12250	20,271	13,932	14,414	3.5%	482
Electrical and Electronics	12280	21,516	21,872	24,746	13.1%	2,874
Instrumentation	12290	14,050	15,158	15,734	3.8%	576
PHED, Fitness Center	12320	26,079	24,192	29,974	23.9%	5,782
PHED, Physical Education	12350	24,568	24,741	25,538	3.2%	797
Criminal Justice - Academic Programs	12420	14,480	18,082	13,536	-25.1%	-4,546
Criminal Justice - Law Enforcement Academy	12440	20,192	19,738	18,684	-5.3%	-1,054
Economics	12510	9,064	9,587	9,688	1.1%	101

**Galveston College
Staff Benefits Summary
Budget**

			Approved	Approved	Proposed	%	\$
Descriptions	Acct No.		FY 2022	FY 2023	FY 2024	Change	Change
Government / Political Science	12530		32,124	31,528	33,205	5.3%	1,677
History / Geography	12550		30,452	19,492	19,544	0.3%	52
Psychology	12570		39,085	47,479	38,841	-18.2%	-8,638
Sociology	12590		11,615	10,800	10,798	0.0%	-2
Art	12610		34,525	35,992	31,678	-12.0%	-4,314
Drama / Theater	12630		18,427	18,797	18,349	-2.4%	-448
Music	12650		12,289	12,088	13,388	10.8%	1,300
Health Care Management	14420		31,300	32,061	34,667	8.1%	2,606
Nursing (Bachelors)	14430		11,926	32,826	36,400	10.9%	3,574
Accreditation	18892		0	0	6,000	#DIV/0!	6,000
Instructional Faculty Professional Development	18895		6,654	2,465	0	-100.0%	-2,465
CE / Workforce Training	19050		1,500	1,722	850	-50.6%	-872
CE / Workforce Info Tech	19052		500	0	750	#DIV/0!	750
CE / Workforce Health	19056		12,978	12,909	14,198	10.0%	1,289
Total for Instructional			1,427,920	1,465,292	1,471,824	0.4%	6,532
Academic Support							
Vice President of Instruction	31010		56,842	51,832	56,995	1.9%	5,163
Arts & Sciences Administration	31030		28,161	16,743	17,081	0.9%	338
Technical & Professional Education Admin	31050		35,451	36,224	37,330	2.8%	1,106
Adult & Continuing Education Administration	31055		52,777	41,704	59,256	-11.0%	17,552
Distance Education Administration	31060		32,896	33,835	34,745	1.8%	910
Grants Development	31080		12,714	12,567	12,698	1.9%	131
Library & Learning Resources	32210		71,155	79,596	82,918	0.4%	3,322
Media Services	32220		18,180	20,065	11,202	1.0%	-8,863
Student Success Center (Tutoring)	32230		18,572	12,825	16,118	-8.3%	3,293
Testing Center	32240		12,877	12,757	13,166	6.4%	409
Total for Academic Support			339,625	318,148	341,509	7.3%	23,361
Student Services							
Vice President of Student Services	41110		48,109	50,290	51,689	0.7%	1,399
Admissions & Records	41120		114,102	125,387	121,037	1.2%	-4,350
Campus Security	41130		23,636	23,867	24,145	-40.1%	278
Counseling	41140		130,274	140,347	143,383	2.0%	3,036
Financial Aid	41150		84,897	82,597	95,388	4.3%	12,791
Student Activities	41210		11,715	14,971	15,375	-3.2%	404
Total for Student Services			412,733	437,459	451,017	3.1%	13,558

**Galveston College
Staff Benefits Summary
Budget**

Descriptions	Acct No.	Approved FY 2022	Approved FY 2023	Proposed FY 2024	% Change	\$ Change
Institutional Support						
President	51020	44,048	52,141	53,672	2.0%	1,531
Vice President for Administration	51110	34,258	38,748	39,869	-4.4%	1,121
Business Services	51120	139,108	134,600	137,242	1.7%	2,642
Human Resources & Risk Management	51130	63,960	65,897	67,769	2.1%	1,872
Purchasing	51150	12,784	13,257	13,706	2.0%	449
Research and Planning	51410	29,971	30,977	31,949	2.2%	972
Information Technology	51510	107,409	99,611	110,530	-0.3%	10,919
Communications	51520	5,040	5,147	5,298	1.7%	151
Director of Development	51610	38,245	39,640	34,870	11.6%	-4,770
Director of GC Foundation	51615	9,561	8,490	8,719	11.6%	229
Public Affairs	51620	53,811	64,898	65,580	1.1%	682
Total for Institutional Support		538,195	553,406	569,204	2.9%	15,798
Staff Benefits - State Eligible	58810	0	0	0	N/A	0
Staff Benefits - Non-State Eligible	58820	0	0	0	N/A	0
Staff Benefits - Allowances	58830	44,486	34,996	132,992	67.9%	97,996
Total for Benefits		44,486	34,996	132,992	280.0%	97,996
Physical Plant						
Plant Administration	61010	19,287	19,286	11,447	N/A	-7,839
Building Maintenance	61020	7,498	14,996	0	0.0%	-14,996
Custodial Services	61030	14,996	26,242	14,997	0.0%	-11,245
Total for Physical Plant		41,781	60,524	26,444	-56.3%	-34,080
Total		2,804,740	2,869,825	2,992,990	4.3%	123,165

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
EMPLOYEE BENEFITS - STATE ELIGIBLE				
REVENUE				
19 - 02420 - 41160	State Fund Health Ins	-		
19 - 02420 - 41170	ORP Retirement	68,463	64,040	63,821
19 - 02420 - 41180	TRS Retirement	361,693	403,070	478,278
19 - 02420 - 41090	State Approp - Health Ins	943,625	930,643	930,643
19 - 09991 - 49911	Transfers from Ed & General	1,430,959	1,472,072	1,520,248
Total Revenue		2,804,740	2,869,825	2,992,990
EXPENSES				
Welding				
19 - 10280 - 58110	Health (State Eligible)	20,742	20,742	20,750
19 - 10280 - 58117	TRS (State Eligible)	13,444	14,083	13,081
19 - 10280 - 58118	ORP (State Eligible)	-		
19 - 10280 - 58711	Retiree Health	-		
Total Departmental Expense		34,186	34,825	33,831
Biology				
19 - 10320 - 58110	Health (State Eligible)	41,111	36,821	36,840
19 - 10320 - 58117	TRS (State Eligible)	21,667	20,621	21,506
19 - 10320 - 58118	ORP (State Eligible)	-		
19 - 10320 - 58711	Retiree Health	29,657	26,784	26,790
Total Departmental Expense		92,435	84,226	85,136
Chemistry				
19 - 10340 - 58110	Health (State Eligible)	14,996	13,497	13,497
19 - 10340 - 58117	TRS (State Eligible)	-		0
19 - 10340 - 58118	ORP (State Eligible)	11,106	10,356	10,942
19 - 10340 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		33,600	31,351	31,937
Environmental Science				
19 - 10350 - 58110	Health (State Eligible)	-		0
19 - 10350 - 58117	TRS (State Eligible)	3,627	2,368	2,447
19 - 10350 - 58118	ORP (State Eligible)	125		0
Total Departmental Expense		3,752	2,368	2,447

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Physics				
19 - 10370 - 58110	Health (State Eligible)	14,661	14,661	14,671
19 - 10370 - 58117	TRS (State Eligible)	6,507	7,821	6,900
19 - 10370 - 58118	ORP (State Eligible)	264		0
19 - 10370 - 58711	Retiree Health	-		0
	Total Departmental Expense	21,432	22,482	21,571
Accounting				
19 - 10410 - 58110	Health (State Eligible)	5,186	5,186	5,188
19 - 10410 - 58117	TRS (State Eligible)	4,784	4,145	5,360
	Total Departmental Expense	9,970	9,331	10,548
Business Admin				
19 - 10430 - 58110	Health (State Eligible)	-		0
19 - 10430 - 58117	TRS (State Eligible)	500		0
	Total Departmental Expense	500	0	0
Hosp/Tourism				
19 - 10440 - 58117	Hosp/Tourism : TRS (SE)			175
	Total Departmental Expense			175
Medical Office Technology				
19 - 10445 - 58110	Health (State Eligible)	19,287	17,869	22,169
19 - 10445 - 58117	TRS (State Eligible)	14,291	15,197	16,700
	Total Departmental Expense	33,578	33,066	38,869
Logistics				
19 - 10450 - 58110	Health (State Eligible)	14,661	14,661	14,671
19 - 10450 - 58118	ORP (State Eligible)	3,768	6,493	6,978
19 - 10450 - 58711	Retiree Health	-		0
	Total Departmental Expense	18,429	21,154	21,649

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Office Technology				
19 - 10480 - 58110	Health (State Eligible)	-		0
19 - 10480 - 58117	TRS (State Eligible)	-		0
19 - 10480 - 58118	ORP (State Eligible)	-		0
19 - 10480 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	7,498	7,498	7,498
Speech				
19 - 10630 - 58110	Health (State Eligible)	7,498	7,498	4,498
19 - 10630 - 58117	TRS (State Eligible)	8,061	6,962	4,325
19 - 10630 - 58711	Retiree Health	-		0
	Total Departmental Expense	15,559	14,460	8,823
Computer Science				
19 - 10710 - 58110	Health (State Eligible)	7,498	7,498	0
19 - 10710 - 58117	TRS (State Eligible)	-	7,770	400
19 - 10710 - 58118	ORP (State Eligible)	5,369		0
19 - 10710 - 58711	Retiree Health	7,498	14,996	14,996
	Total Departmental Expense	20,365	30,264	15,396
Computer Technology				
19 - 10720 - 58110	Health (State Eligible)	14,661	14,661	14,671
19 - 10720 - 58117	TRS (State Eligible)	6,959	5,695	6,835
19 - 10720 - 58118	ORP (State Eligible)	-		0
19 - 10720 - 58711	Retiree Health	-		0
	Total Departmental Expense	21,620	20,356	21,506
Culinary Arts Technology				
19 - 10910 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10910 - 58117	TRS (State Eligible)	6,060	6,384	8,025
	Total Departmental Expense	13,558	13,882	15,523
Cosmetology				
19 - 10970 - 58110	Health (State Eligible)	19,287	22,160	22,175
19 - 10970 - 58117	TRS (State Eligible)	13,401	14,054	15,005
	Total Departmental Expense	32,688	36,214	37,180
Engineering				

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
19 - 11010 - 58110	Health (State Eligible)	7,498	0	5,498
19 - 11010 - 58117	TRS (State Eligible)	5,294	0	3,000
	Total Departmental Expense	12,792	0	8,498
Developmental Studies- Literacy				
19 - 11220 - 58110	Health (State Eligible)	13,121	7,498	12,996
19 - 11220 - 58117	TRS (State Eligible)	6,943	6,638	9,847
19 - 11220 - 58118	ORP (State Eligible)	-		0
19 - 11220 - 58711	Retiree Health	14,996	7,498	7,498
	Total Departmental Expense	35,060	21,634	30,341
Education				
19 - 11250 - 58117	TRS (State Eligible)	502	903	0
	Total Departmental Expense	502	903	0
English				
19 - 11260 - 58110	Health (State Eligible)	21,295	20,994	25,371
19 - 11260 - 58117	TRS (State Eligible)	5,320	5,529	11,143
19 - 11260 - 58118	ORP (State Eligible)	9,303	9,808	6,462
19 - 11260 - 58711	Retiree Health	26,785	26,784	26,784
	Total Departmental Expense	62,703	63,115	69,760
Humanities				
19 - 11270 - 58110	Health (State Eligible)	1,500	1,500	
19 - 11270 - 58117	TRS (State Eligible)	-		250
19 - 11270 - 58118	ORP (State Eligible)	1,288	1,330	250
	Total Departmental Expense	2,788	2,830	500
Philosophy				
19 - 11280 - 58110	Health (State Eligible)	-		0
19 - 11280 - 58117	TRS (State Eligible)	500	800	825
19 - 11280 - 58118	ORP (State Eligible)	-		0
	Total Departmental Expense	500	800	825

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Nursing, Associate Degree (RN)				
19 - 11420 - 58110	Health (State Eligible)	63,399	51,095	48,486
19 - 11420 - 58117	TRS (State Eligible)	41,542	48,323	54,155
19 - 11420 - 58118	ORP (State Eligible)	5,199	175	0
19 - 11420 - 58711	Retiree Health	65,359	65,356	65,356
Total Departmental Expense		<u>175,499</u>	<u>164,949</u>	<u>167,997</u>
Nursing, Director				
19 - 11430 - 58110	Health (State Eligible)	17,869	17,869	17,873
19 - 11430 - 58117	TRS (State Eligible)	3,067	3,291	3,547
19 - 11430 - 58118	ORP (State Eligible)	7,446	7,873	8,055
19 - 11430 - 58711	Retiree Health	-		0
Total Departmental Expense		<u>28,382</u>	<u>29,033</u>	<u>29,475</u>
Emergency Medical Services (EMT)				
19 - 11612 - 58110	Health (State Eligible)	22,110	22,159	14,996
19 - 11612 - 58117	TRS (State Eligible)	-	11,000	0
19 - 11612 - 58118	ORP (State Eligible)	12,000	6,144	13,740
Total Departmental Expense		<u>34,110</u>	<u>39,303</u>	<u>28,736</u>
Imaging, Computerized Tomograph				
19 - 11619 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11619 - 58117	TRS (State Eligible)	8,000	8,788	9,458
19 - 11619 - 58118	ORP (State Eligible)	-		0
Total Departmental Expense		<u>15,498</u>	<u>16,286</u>	<u>16,956</u>

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Imaging, Magnetic Resonance Imag				
19 - 11626 - 58110	Health (State Eligible)	10,371	10,371	10,375
19 - 11626 - 58117	TRS (State Eligible)	8,631	10,958	10,776
Total Departmental Expense		19,002	21,329	21,151
Imaging, Nuclear Medicine				
19 - 11640 - 58110	Health (State Eligible)	11,789	11,789	7,498
19 - 11640 - 58117	TRS (State Eligible)	10,007	9,232	12,043
19 - 11640 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		29,294	28,519	27,039
Imaging, Radiation Therapy				
19 - 11647 - 58110	Health (State Eligible)	11,789	7,498	7,498
19 - 11647 - 58117	TRS (State Eligible)	11,562	12,796	13,467
19 - 11647 - 58711	Retiree Health	-	11,788	11,788
Total Departmental Expense		23,351	32,082	32,753
Imaging, Radiography				
19 - 11654 - 58110	Health (State Eligible)	32,530	40,028	32,544
19 - 11654 - 58117	TRS (State Eligible)	19,203	28,000	23,009
Total Departmental Expense		51,733	68,028	55,553
Medical Diagnostic Sonography				
19 - 11671 - 58110	Health (State Eligible)	14,996	14,996	14,996
19 - 11671 - 58117	TRS (State Eligible)	10,724	17,000	14,621
19 - 11671 - 58118	ORP (State Eligible)	-		0
Total Departmental Expense		25,720	31,996	29,617
Surgical Tech				
19 - 11675 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11675 - 58117	TRS (State Eligible)	9,848	7,641	8,527
19 - 11675 - 58118	ORP (State Eligible)	-		0
Total Departmental Expense		17,346	15,139	16,025

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Nursing, Vocational (VN)				
19 - 11810 - 58110	Health (State Eligible)	7,498	16,929	20,027
19 - 11810 - 58117	TRS (State Eligible)	9,728	15,962	11,400
19 - 11810 - 58118	ORP (State Eligible)	-		0
19 - 11810 - 58711	Retiree Health	7,498	7,498	14,996
	Total Departmental Expense	24,724	40,389	46,423
Developmental Studies - Mathemat				
19 - 11910 - 58110	Health (State Eligible)	33,948	33,948	36,840
19 - 11910 - 58117	TRS (State Eligible)	15,008	18,737	18,000
19 - 11910 - 58118	ORP (State Eligible)	-		300
	Total Departmental Expense	48,956	52,685	55,140
Mathematics				
19 - 11920 - 58110	Health (State Eligible)	26,785	26,785	26,790
19 - 11920 - 58117	TRS (State Eligible)	14,691	16,358	19,000
19 - 11920 - 58118	ORP (State Eligible)	6,432	6,905	6,888
19 - 11920 - 58711	Retiree Health	19,287	19,286	19,286
	Total Departmental Expense	67,195	69,334	71,964
HVAC Technology				
19 - 12250 - 58110	Health (State Eligible)	14,661	7,498	7,498
19 - 12250 - 58117	TRS (State Eligible)	5,610	6,434	6,916
	Total Departmental Expense	20,271	13,932	14,414
Electronics				
19 - 12280 - 58110	Health (State Eligible)	14,661	14,661	17,000
19 - 12280 - 58117	TRS (State Eligible)	6,855	7,211	7,746
	Total Departmental Expense	21,516	21,872	24,746
Instrumentation				
19 - 12290 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12290 - 58117	TRS (State Eligible)	6,552	7,660	8,236
	Total Departmental Expense	14,050	15,158	15,734

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
PHED - Fitness Center				
19 - 12320 - 58110	Health (State Eligible)	8,076	6,224	12,224
19 - 12320 - 58117	TRS (State Eligible)	5,964	2,953	2,557
19 - 12320 - 58118	ORP (State Eligible)	250	3,227	3,405
19 - 12320 - 58711	Retiree Health	11,789	11,788	11,788
	Total Departmental Expense	26,079	24,192	29,974
PHED - Physical Education				
19 - 12350 - 58110	Health (State Eligible)	10,371	10,371	10,375
19 - 12350 - 58117	TRS (State Eligible)	-		0
19 - 12350 - 58118	ORP (State Eligible)	6,699	6,872	7,665
19 - 12350 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	24,568	24,741	25,538
Criminal Justice - Academic Progra				
19 - 12420 - 58110	Health (State Eligible)	10,380	10,371	7,498
19 - 12420 - 58117	TRS (State Eligible)	4,100	7,711	6,038
19 - 12420 - 58118	ORP (State Eligible)	-		0
	Total Departmental Expense	14,480	18,082	13,536
Law Enforcement				
19 - 12440 - 58110	Health (State Eligible)	14,661	14,660	11,794
19 - 12440 - 58117	TRS (State Eligible)	5,531	5,078	6,890
19 - 12440 - 58118	ORP (State Eligible)	-		0
	Total Departmental Expense	20,192	19,738	18,684
Economics				
19 - 12510 - 58110	Health (State Eligible)	5,186	5,186	5,188
19 - 12510 - 58117	TRS (State Eligible)	3,878	4,401	4,500
	Total Departmental Expense	9,064	9,587	9,688
Government / Political Science				
19 - 12530 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12530 - 58117	TRS (State Eligible)	649	160	1,900
19 - 12530 - 58118	ORP (State Eligible)	4,690	4,584	4,521
19 - 12530 - 58711	Retiree Health	19,287	19,286	19,286
	Total Departmental Expense	32,124	31,528	33,205

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
History / Geography				
19 - 12550 - 58110	Health (State Eligible)	11,789	11,789	11,794
19 - 12550 - 58117	TRS (State Eligible)	6,874	7,703	7,750
19 - 12550 - 58711	Retiree Health	11,789		0
	Total Departmental Expense	30,452	19,492	19,544
Psychology				
19 - 12570 - 58110	Health (State Eligible)	5,998	5,998	5,999
19 - 12570 - 58117	TRS (State Eligible)	6,302	5,606	6,052
19 - 12570 - 58118	ORP (State Eligible)	-	1,593	0
19 - 12570 - 58711	Retiree Health	26,785	34,282	26,790
	Total Departmental Expense	39,085	47,479	38,841
Sociology				
19 - 12590 - 58110	Health (State Eligible)	1,499	1,500	1,500
19 - 12590 - 58117	TRS (State Eligible)	2,618	1,402	1,800
19 - 12590 - 58118	ORP (State Eligible)	-	400	0
19 - 12590 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	11,615	10,800	10,798
Art				
19 - 12610 - 58110	Health (State Eligible)	11,789	7,498	7,498
19 - 12610 - 58117	TRS (State Eligible)	1,000	6,000	5,880
19 - 12610 - 58118	ORP (State Eligible)	6,740		0
19 - 12610 - 58711	Retiree Health	14,996	22,494	18,300
	Total Departmental Expense	34,525	35,992	31,678
Drama/ Theater				
19 - 12630 - 58110	Health (State Eligible)	11,789	11,789	11,794
19 - 12630 - 58117	TRS (State Eligible)	6,638	7,008	6,555
19 - 12630 - 58118	ORP (State Eligible)	-		0
19 - 12630 - 58711	Retiree Health	-		0
	Total Departmental Expense	18,427	18,797	18,349
Music				
19 - 12650 - 58110	Health (State Eligible)	-		0
19 - 12650 - 58117	TRS (State Eligible)	500	300	1,600
19 - 12650 - 58118	ORP (State Eligible)	-		0
19 - 12650 - 58711	Retiree Health	11,789	11,788	11,788
	Total Departmental Expense	12,289	12,088	13,388
		132		

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Health Care Management (Bachelor)				
19 - 14420 - 58110	Health (State Eligible)	17,869	17,869	17,873
19 - 14420 - 58117	TRS (State Eligible)	13,431	14,192	16,274
19 - 14420 - 58118	ORP (State Eligible)	-		520
19 - 14420 - 58711	Retiree Health	-		0
	Total Departmental Expense	31,300	32,061	34,667
Nursing (Bachelors)				
19 - 14430 - 58110	Health (State Eligible)	5,998	14,996	21,629
19 - 14430 - 58117	TRS (State Eligible)	5,928	9,500	0
19 - 14430 - 58118	ORP (State Eligible)	-	8,330	14,771
19 - 14430 - 58711	Retiree Health	-		0
	Total Departmental Expense	11,926	32,826	36,400
Accreditation				
19 - 18892 - 58110	Health (State Eligible)	-		3,000
19 - 18892 - 58117	TRS (State Eligible)	-		3,000
	Total Departmental Expense	-	-	6,000
Instructional\Faculty Professional D				
19 - 18895 - 58110	Health (State Eligible)	3,974	1,450	0
19 - 18895 - 58117	TRS (State Eligible)	2,680	1,015	0
	Total Departmental Expense	6,654	2,465	0
CE-Workforce				
19 - 19050 - 58110	Health (State Eligible)	-		0
19 - 19050 - 58117	TRS (State Eligible)	1,500	1,722	850
19 - 19050 - 58118	ORP (State Eligible)	-		0
19 - 19050 - 58711	Retiree Health	-		0
	Total Departmental Expense	1,500	1,722	850
CE-Workforce IT				
19 - 19052 - 58110	Health (State Eligible)	-		0
19 - 19052 - 58117	TRS (State Eligible)	500		750
19 - 19052 - 58118	ORP (State Eligible)	-		0
19 - 19052 - 58711	Retiree Health	-		0
	Total Departmental Expense	500	0	750

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
CE-Health Programs				
19 - 19056 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 19056 - 58117	TRS (State Eligible)	4,880	5,161	6,700
19 - 19056 - 58118	ORP (State Eligible)	600	250	0
19 - 19056 - 58711	Retiree Health	-		0
	Total Departmental Expense	<u>12,978</u>	<u>12,909</u>	<u>14,198</u>
CE-Leisure				
19 - 21110 - 58110	Health (State Eligible)	-		0
19 - 21110 - 58117	TRS (State Eligible)	-		0
19 - 21110 - 58118	ORP (State Eligible)	-		0
19 - 21110 - 58711	Retiree Health	-		0
	Total Departmental Expense	<u>-</u>	<u>-</u>	<u>0</u>
Vice President of Instruction				
19 - 31010 - 58110	Health (State Eligible)	20,742	14,996	19,292
19 - 31010 - 58117	TRS (State Eligible)	5,165	5,463	5,785
19 - 31010 - 58118	ORP (State Eligible)	11,648	12,087	12,632
19 - 31010 - 58711	Retiree Health	19,287	19,286	19,286
	Total Departmental Expense	<u>56,842</u>	<u>51,832</u>	<u>56,995</u>
Arts & Sciences Administration				
19 - 31030 - 58110	Health (State Eligible)	11,789	11,789	11,794
19 - 31030 - 58117	TRS (State Eligible)	4,583	4,954	5,287
19 - 31030 - 58711	Retiree Health	11,789	0	0
	Total Departmental Expense	<u>28,161</u>	<u>16,743</u>	<u>17,081</u>
Technical & Professional Education				
19 - 31050 - 58110	Health (State Eligible)	22,159	22,159	22,169
19 - 31050 - 58117	TRS (State Eligible)	13,292	14,065	15,161
19 - 31050 - 58711	Retiree Health	-		0
	Total Departmental Expense	<u>35,451</u>	<u>36,224</u>	<u>37,330</u>
Adult & Continuing Education Admi				
19 - 31055 - 58110	Health (State Eligible)	22,494	26,785	26,791
19 - 31055 - 58117	TRS (State Eligible)	15,287	14,919	17,469
19 - 31055 - 58118	ORP (State Eligible)	-		0
19 - 31055 - 58711	Retiree Health	14,996		14,996
	Total Departmental Expense	<u>52,777</u>	<u>41,704</u>	<u>59,256</u>

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Distance Education Administration				
19 - 31060 - 58110	Health (State Eligible)	22,159	22,159	22,159
19 - 31060 - 58117	TRS (State Eligible)	10,737	11,676	12,586
Total Departmental Expense		32,896	33,835	34,745
Grants Administration & Development				
19 - 31080 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 31080 - 58117	TRS (State Eligible)	5,216	5,069	5,200
19 - 31080 - 58118	ORP (State Eligible)	-		0
Total Departmental Expense		12,714	12,567	12,698
Library & Learning Resources				
19 - 32210 - 58110	Health (State Eligible)	29,992	29,992	29,992
19 - 32210 - 58117	TRS (State Eligible)	18,669	19,613	22,935
19 - 32210 - 58118	ORP (State Eligible)	-		0
19 - 32210 - 58711	Retiree Health	22,494	29,991	29,991
Total Departmental Expense		71,155	79,596	82,918
Media Services				
19 - 32220 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32220 - 58117	TRS (State Eligible)	3,184	5,069	3,704
19 - 32220 - 58711	Retiree Health	7,498	7,498	0
Total Departmental Expense		18,180	20,065	11,202
Student Success Center (Tutoring)				
19 - 32230 - 58110	Health (State Eligible)	14,661	7,498	10,375
19 - 32230 - 58117	TRS (State Eligible)	3,911	5,327	5,743
Total Departmental Expense		18,572	12,825	16,118
Testing Center				
19 - 32240 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32240 - 58117	TRS (State Eligible)	5,379	5,259	5,668
Total Departmental Expense		12,877	12,757	13,166

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Vice President of Student Services				
19 - 41110 - 58110	Health (State Eligible)	16,496	17,354	17,355
19 - 41110 - 58117	TRS (State Eligible)	16,617	17,940	19,338
19 - 41110 - 58118	ORP (State Eligible)	-		0
19 - 41110 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	48,109	50,290	51,689
Admissions & Records				
19 - 41120 - 58110	Health (State Eligible)	52,486	59,649	59,659
19 - 41120 - 58117	TRS (State Eligible)	31,624	35,747	38,884
19 - 41120 - 58118	ORP (State Eligible)	-		0
19 - 41120 - 58711	Retiree Health	29,992	29,991	22,494
	Total Departmental Expense	114,102	125,387	121,037
Campus Security				
19 - 41130 - 58110	Health (State Eligible)	11,247	11,247	11,247
19 - 41130 - 58117	TRS (State Eligible)	4,891	5,122	5,400
19 - 41130 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	23,636	23,867	24,145
Counseling				
19 - 41140 - 58110	Health (State Eligible)	69,537	76,561	76,377
19 - 41140 - 58117	TRS (State Eligible)	38,243	41,292	44,512
19 - 41140 - 58711	Retiree Health	22,494	22,494	22,494
	Total Departmental Expense	130,274	140,347	143,383
Financial Aid				
19 - 41150 - 58110	Health (State Eligible)	50,400	46,109	51,619
19 - 41150 - 58117	TRS (State Eligible)	19,501	21,492	28,773
19 - 41150 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	84,897	82,597	95,388
Student Activities				
19 - 41210 - 58110	Health (State Eligible)	7,498	10,371	10,375
19 - 41210 - 58117	TRS (State Eligible)	4,217		5,000
19 - 41210 - 58118	ORP (State Eligible)		4,600	0
	Total Departmental Expense	11,715	14,971	15,375

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
President				
19 - 51020 - 58110	Health (State Eligible)	19,287	19,287	19,292
19 - 51020 - 58117	TRS (State Eligible)	5,813	5,745	6,192
19 - 51020 - 58118	ORP (State Eligible)	18,948	19,611	20,690
19 - 51020 - 58711	Retiree Health	-	7,498	7,498
	Total Departmental Expense	44,048	52,141	53,672
Vice President of Administration				
19 - 51110 - 58110	Health (State Eligible)	13,496	16,929	16,934
19 - 51110 - 58117	TRS (State Eligible)	13,264	14,321	15,437
19 - 51110 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	34,258	38,748	39,869
Business Services				
19 - 51120 - 58110	Health (State Eligible)	65,396	65,523	62,536
19 - 51120 - 58117	TRS (State Eligible)	28,062	30,644	35,892
19 - 51120 - 58118	ORP (State Eligible)	8,160	8,442	8,823
19 - 51120 - 58711	Retiree Health	37,490	29,991	29,991
	Total Departmental Expense	139,108	134,600	137,242
Human Resources & Risk Manager				
19 - 51130 - 58110	Health (State Eligible)	32,865	32,865	32,869
19 - 51130 - 58117	TRS (State Eligible)	23,597	25,534	27,402
19 - 51130 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	63,960	65,897	67,769
Purchasing				
19 - 51150 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 51150 - 58117	TRS (State Eligible)	5,286	5,759	6,208
	Total Departmental Expense	12,784	13,257	13,706
Research & Planning				
19 - 51410 - 58110	Health (State Eligible)	17,869	17,869	17,873
19 - 51410 - 58117	TRS (State Eligible)	12,102	13,108	14,076
19 - 51410 - 58118	ORP (State Eligible)	-	-	0
19 - 51410 - 58711	Retiree Health	-	-	0
	Total Departmental Expense	29,971	30,977	31,949

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Information Technology (Computer				
19 - 51510 - 58110	Health (State Eligible)	59,315	51,275	60,536
19 - 51510 - 58117	TRS (State Eligible)	27,601	29,050	38,200
19 - 51510 - 58118	ORP (State Eligible)	5,497		0
19 - 51510 - 58711	Retiree Health	14,996	19,286	11,794
Total Departmental Expense		107,409	99,611	110,530
Telephone Communications				
19 - 51520 - 58110	Health (State Eligible)	3,749	3,749	3,749
19 - 51520 - 58117	TRS (State Eligible)	1,291	1,398	1,549
19 - 51520 - 58118	ORP (State Eligible)	-		0
19 - 51520 - 58711	Retiree Health	-		0
Total Departmental Expense		5,040	5,147	5,298
Development				
19 - 51610 - 58110	Health (State Eligible)	24,861	22,928	17,997
19 - 51610 - 58117	TRS (State Eligible)	13,384	16,712	16,873
19 - 51610 - 58118	ORP (State Eligible)	-		0
19 - 51610 - 58711	Retiree Health	-		0
Total Departmental Expense		38,245	39,640	34,870
GC Foundation				
19 - 51615 - 58110	Health (State Eligible)	6,215	5,352	4,500
19 - 51615 - 58117	TRS (State Eligible)	3,346	3,138	4,219
19 - 51615 - 58118	ORP (State Eligible)	-		0
19 - 51615 - 58711	Retiree Health	-		0
Total Departmental Expense		9,561	8,490	8,719

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Communications and Marketing				
19 - 51620 - 58110	Health (State Eligible)	29,657	33,949	36,840
19 - 51620 - 58117	TRS (State Eligible)	10,263	19,451	21,242
19 - 51620 - 58118	ORP (State Eligible)	6,393	4,000	0
19 - 51620 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		53,811	64,898	65,580
Staff Benefits - Allowance				
19 - 58830 - 58110	Health (State Eligible)	17,490	15,000	7,498
19 - 58830 - 58117	TRS (State Eligible)	7,000		7,000
19 - 58830 - 58118	ORP (State Eligible)	5,000	5,000	1,000
19 - 58830 - 58710	Retiree Dental	-		
19 - 58830 - 58711	Retiree Health	14,996	14,996	22,494
19 - 58830 - xxxxx	Health Admin Fee	-		
Total Departmental Expense		44,486	34,996	37,992
Plant Administration				
19 - 61010 - 58110	Health (State Eligible)			
19 - 61010 - 58117	TRS (State Eligible)			
19 - 61010 - 58711	Retiree Health	19,287	19,286	11,447
Total Departmental Expense		19,287	19,286	11,447
Bldg. Maint				
19 - 61020 - 58711	Retiree Health	7,498	14,996	0
19 - 61020 - 58117	TRS (State Eligible)			
Total Departmental Expense		7,498	14,996	0
Cust Service				
19 - 61030 - 58711	Retiree Health	14,996	26,242	14,997
19 - 61030 - 58117	TRS (State Eligible)			
Total Departmental Expense		14,996	26,242	14,997

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2022	Approved FY 2023	Proposed FY 2024
Allowance for cost increase				
19	58810 58110			
19	58830 58711			
19	58810 58117			95,000
19	58810 58118			
Total for Allowance		-	-	95,000
Total Expenses - Fund 19		2,804,740	2,869,825	2,992,990
<u>Summary of expenses</u>				
Health Active		1,341,627	1,316,948	1,328,390
Health Retiree		602,802	618,657	580,402
Total Health Eligible		1,944,429	1,935,605	1,908,792
TRS State Eligible		723,386	806,140	956,556
ORP State Eligible		136,925	128,080	127,642
TRS/ORP		860,311	934,220	1,084,198
Total of Expenses		2,804,740	2,869,825	2,992,990

GALVESTON COLLEGE CONSTRUCTION FUND

				Approved FY2023	Proposed FY2024	Proposed FY2025
Nursing and Health Science						
71 -	09935 -	49951	Bond Proceeds	31,815,323	8,029,960	-
71 -	09935 -	49953	Transfer from Bond Res (FY24 Int Earnings)	143,977	152,625	-
71 -	09935 -	499XX	Transfer FY23 Interest Earnings (Bond Proceeds)		907,955	
Total Revenue				31,959,300	9,090,540	-
71 -	09935 -	50840	Contingency - Owner			-
71 -	09935 -	53250	Furniture and Equipment	2,350,000	3,410,580	-
71 -	09935 -	53810	Facilities Construction (including Bldg, Parking, Landscape)	27,190,300	5,438,060	-
71 -	09935 -	53820	Architectural and Engineering Fees	2,419,000	241,900	-
Total Expenses				31,959,300	9,090,540	-
Net Change				-	-	-
Facilities Maintenance						
71 -	09991 -	49911	Fund Balance Transfers	4,002,000	4,496,000	2,333,000
71 -	09991 -	49923	Proposed Title V Grant (Remodel St Success Center)		752,942	
Total Revenue				4,002,000	5,248,942	2,333,000
71 -	61020 -	53810	Construction - Remodel 2nd Floor Northen Bldg	0	2,752,942	0
71 -	61020 -	53820	Architectural and Engineering Fees	200,000	100,000	0
71 -	61020 -	53810	Construction - Library Testing Area	0	30,000	0
71 -	61020 -	53820	Architectural and Engineering Fees	2,000	1,000	0
71 -	61020 -	53810	Construction - FA207 Black Box Renovations	0	200,000	0
71 -	61020 -	53820	Architectural and Engineering Fees	10,000	5,000	0
71 -	61020 -	53810	Construction - Softball Field*	1,350,000	1,500,000	
71 -	61020 -	53820	Architectural and Engineering Fees	150,000	150,000	
71 -	61020 -	53810	Construction - Parking	900,000		
71 -	61020 -	53820	Architectural and Engineering Fees	100,000		
71 -	61040 -	53820	Construction - Landscaping	300,000		
71 -	61040 -	53820	Architectural and Engineering Fees	25,000		
71 -	61020 -	53810	Construction - 8 Additional Welding Booths	150,000		
71 -	61020 -	53820	Architectural and Engineering Fees	15,000		
71 -	61020 -	50630	Air Conditioning Replacement/Upgrades ATC & Seibel Wing	350,000		
71 -	61020 -	53810	Construction - Physical Plant Electrical Upgrades			1,835,000
71 -	61020 -	53820	Architectural and Engineering Fees		60,000	48,000
71 -	09929 -	53710	Future Expansion - Land and Bldg Acquisition	450,000	450,000	450,000
Total Expenses				4,002,000	5,248,942	2,333,000
Net Change				0	0	0
Total Transfer from Fund Balance				4,002,000	5,248,942	2,333,000

*Estimate is based on a defined partnership with the ISD and the City

GALVESTON COLLEGE CAPITAL PROJECTS

			Approved FY2022	Approved FY2023	Proposed FY2024
Capital Projects					
72 - 09991	- 49911	Transfers from Fund 11 Ed & Gen	-	-	1,000,000
72 - 09991	- 49911	Transfers from Fund Balance (Fund 11 Ed & Gen)	-	-	650,420
		Project Expenses	-	-	1,650,420
Proposed Projects					
			2021-2022	2022-2023	2023-2024
<u>IT and Media Requests</u>					
72 - 51030	- 50840	Contingency COVID-19	-	-	-
72 - 51520	- 53110	Equip- Non-Cap (Telephone Sys Upgrades)	-	-	-
72 - 51510	- 53130	Equip-Capitalized Replace IT Backup System	-	-	-
72 - 51510	- 51210	Contracted Services - Replace Bus Objects with Informer	-	-	-
72 - 51510	- 53130	Equip-Capitalized - IT Refresh	-	-	-
72 - 32220	- 53210	Media - Equip Capitalized	-	-	-
<u>Instructional Equipment Requests</u>					
72 - 09935	- 53210	Equipment - Health Science and Nursing	-	-	1,550,420
<u>Facilities</u>					
72 - 61020	- 53820	Architectural and Engineering Fees (Facilities Master Plan)			100,000
Total Expense - Proposed Projects			-	-	1,650,420

GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Bond Revenue Fund - Revenue				
51 - 08993 - 46161	Interest Income(fromBond Proceeds)		125,000	62,625
51 - 09991 - 49911	Transfers from Education and General	1,200,000	1,865,400	1,867,500
51 - 09991 - 49914	Transfers from Auxiliary			
51 - 08993 - 4xxxx	Bond Proceeds	31,800,000		
	Total Bond Revenue	33,000,000	1,990,400	1,930,125
	TOTAL REVENUE	33,000,000	1,990,400	1,930,125
Bond Revenue Fund - Expense				
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	900,000	1,865,400	1,867,500
51 - 09991 - 59953	Transfers to Bond Reserve	1,800,000	125,000	62,625
51 - 09991 - 59971	Transfers to Construction	30,000,000		
51 - 08993 - 51510	Professional Services	300,000		
	Total Bond Expense	33,000,000		
	TOTAL EXPENSES	33,000,000	1,990,400	1,930,125
	NET CHANGE TO FUND BALANCE	0	0	-

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Bond Interest and Sinking Revenue				
52 - 08994 - 46161	Interest Income			
52 - 09991 - 49951	Transfers from the Bond Revenue Fund	900,000	1,865,400	1,867,500
	Total Interest and Sinking Revenue	900,000	1,865,400	1,867,500
	TOTAL REVENUE	900,000	1,865,400	1,867,500
Bond Interest and Sinking Expense				
52 - 08994 - 51510	Professional Services	1,000	0	500
52 - 08994 - 53910	Bond Redemption / Principal	439,000	710,000	740,000
52 - 08994 - 53920	Bond Redemption / Interest	460,000	1,155,400	1,127,000
52 - 08994 - 53930	Bond Redemption / Fees			
52 - 08994 - 59951	Transfer to Bond Revenue			
	TOTAL EXPENSES	900,000	1,865,400	1,867,500
	NET CHANGE TO FUND BALANCE	0	0	0

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2022	Approved FY2023	Proposed FY2024
Bond Reserve Fund - Revenue				
53 - 08995 - 46161	Interest Earned	-	18,977	90,000
53 - 09991 - 49951	Transfers from Bond Revenue	1,800,000	125,000	62,625
53 - 09991 - 49952	Transfers from Bond Interest and Sinking	-	-	-
	Total Bond Reserve - Revenue	1,800,000	143,977	152,625
	TOTAL REVENUE	1,800,000	143,977	152,625
Bond Reserve - Expense				
53 - 09991 - 49911	Transfers to Education and General	-	-	-
53 - 09991 - 49914	Transfers to Auxiliary	-	-	-
53 - 09991 - 49971	Transfers to Construction Fund	-	143,977	152,625
	Total Bond Reserve - Expense	-	143,977	152,625
	NET CHANGE TO FUND BALANCE	1,800,000	-	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Nursing Shortage-Under 70 FY18/19 (Donna Carlin)				
21 - 17197 - 20312	Nursing Shortage Grant Deferred Revenue	-	-	-
21 - 17197 - 47590	Nursing Shortage Grant Revenue	9,799	-	-
	TOTAL REVENUE	9,799	-	-
21 - 17197 - 50110	Supplies	-	-	-
21 - 17197 - 50210	Advertising	-	-	-
21 - 17197 - 50305	Testing Materials	-	-	-
21 - 17197 - 50840	Contingency	-	-	-
21 - 17197 - 50872	Return of Unearned Funds	-	-	-
21 - 17197 - 53110	Equipment - Non Cap	9,799	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
	TOTAL EXPENSES	9,799	-	-
21 - 17197 - 30300	Net Change to Balance - NSRP FY18/19	-	-	-
TWC/FSCCP (Ricardo Segura)				
21 - 17246 - 47246	TWC/FSCCP Grant Revenue	210,371	-	-
	TOTAL REVENUE	210,371	-	-
21 - 17246 - 50110	Supplies and General Dept Expenses	17,987	-	-
21 - 17246 - 50305	Testing Materials	992	-	-
21 - 17246 - 50320	Books (Print)	5,910	-	-
21 - 17246 - 52320	Travel - Local	1,933	-	-
21 - 17246 - 55199	Indirect Cost State Exp	9,278	-	-
21 - 17246 - 55730	Scholarships	54,570	-	-
21 - 17246 - 56410	Salaries - Faculty Cont Ed	44,319	-	-
21 - 17246 - 57310	Technical and Professional Salaries	55,723	-	-
21 - 17246 - 58410	Health (NSE)	6,249	-	-
21 - 17246 - 58411	Dental (NSE)	98	-	-
21 - 17246 - 58412	Life (NSE)	694	-	-
21 - 17246 - 58415	STD (NSE)	132	-	-
21 - 17246 - 58417	TRS (NSE)	4,319	-	-
21 - 17246 - 58441	FICA (NSE)	7,654	-	-
21 - 17246 - 58442	Workers' Comp (NSE)	216	-	-
21 - 17246 - 58443	Unemployment (NSE)	298	-	-
	TOTAL EXPENSES	210,371	-	-
21 - 17246 - 30300	Net Change to Balance - TWC/FSCCP	-	-	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
60X30 TX CRSM 2017-2019 (Vera Lewis-Jasper)				
21 - 17261 - 47965	60x30TX CRSM 2017-2019 Grant Rev	-	-	-
21 - 17261 - 47965	60x30TX 17-19 Grant Rev (Carry Fwd Est)	21,259	12,839	6,236
	TOTAL REVENUE	21,259	12,839	6,236
21 - 17261 - 50110	Supplies and General Dept Expenses	1,500	2,500	-
21 - 17261 - 50140	Postage	-	-	-
21 - 17261 - 50305	Testing Material	5,800	2,000	-
21 - 17261 - 50320	Books (Print)	-	1,500	-
21 - 17261 - 50840	Contingency	-	2,839	6,236
21 - 17261 - 51210	Contracted Services	-	-	-
21 - 17261 - 52310	Travel & Meetings	3,194	2,000	-
21 - 17261 - 52320	Travel - Local	-	2,000	-
21 - 17261 - 53110	Equipment - Non-Cap	-	-	-
21 - 17261 - 57210	Salaries - Classified	-	-	-
21 - 17261 - 57220	Salaries - Part-time	10,000	-	-
21 - 17261 - 57310	Salaries - Technical and Professional	-	-	-
21 - 17261 - 58410	Health (NSE)	-	-	-
21 - 17261 - 58411	Dental (NSE)	-	-	-
21 - 17261 - 58412	Life (NSE)	-	-	-
21 - 17261 - 58414	LTD (NSE)	-	-	-
21 - 17261 - 58415	STD (NSE)	-	-	-
21 - 17261 - 58417	TRS (NSE)	-	-	-
21 - 17261 - 58441	FICA (NSE)	765	-	-
21 - 17261 - 58442	Workers' Comp (NSE)	-	-	-
21 - 17261 - 58443	Unemployment (NSE)	-	-	-
	TOTAL EXPENSES	21,259	12,839	6,236
21 - 17261 - 30300	Net Change to Balance - 60x30TX 2017-19	-	-	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
60X30 TX CRSM Co-Req 2018-2020 (Rodrigo Santoyo)				
21 - 17262 - 47965	60x30TX CRSM 2018-2020 Grant Rev	-	-	-
21 - 17262 - 47965	60x30TX 18-20 Grant Rev (Carry Fwd Est)	13,767	3,732	-
	TOTAL REVENUE	13,767	3,732	-
21 - 17262 - 50110	Supplies and General Dept Expenses	500	-	-
21 - 17262 - 50120	Memberships & Dues	300	-	-
21 - 17262 - 50140	Postage	-	-	-
21 - 17262 - 50150	Photocopies	-	-	-
21 - 17262 - 50210	Advertising	-	-	-
21 - 17262 - 50305	Testing Material	-	-	-
21 - 17262 - 50840	Contingency	4,310	-	-
21 - 17262 - 51210	Contracted Services	-	-	-
21 - 17262 - 52310	Travel & Meetings	-	-	-
21 - 17262 - 52390	Student- Travel	-	-	-
21 - 17262 - 56110	Salaries - FT Faculty	-	-	-
21 - 17262 - 57220	Salaries - Part Time	8,000	3,448	-
21 - 17262 - 57310	Salaries - Technical and Professional	-	-	-
21 - 17262 - 58410	Health (NSE)	-	-	-
21 - 17262 - 58411	Dental (NSE)	-	-	-
21 - 17262 - 58412	Life (NSE)	-	-	-
21 - 17262 - 58414	LTD (NSE)	-	-	-
21 - 17262 - 58415	STD (NSE)	-	-	-
21 - 17262 - 58417	TRS (NSE)	-	-	-
21 - 17262 - 58441	FICA (NSE)	612	264	-
21 - 17262 - 58442	Workers' Comp (NSE)	-	-	-
21 - 17262 - 58443	Unemployment (NSE)	45	20	-
	TOTAL EXPENSES	13,767	3,732	-
21 - 17262 - 30300	Net Change to Balance - 60x30TX 2018-20	-	-	-
Texas College Work Study (TCWS) (Meghann Nash)				
21 - 71520 - 47515	TX College Work Study Grant Revenue	7,785	9,338	10,202
	TOTAL REVENUE	7,785	9,338	10,202
21 - 71520 - 57230	Sal - PT Student Workers	7,785	9,338	10,202
	TOTAL EXPENSES	7,785	9,338	10,202
21 - 71520 - 30300	Net Change to Balance - TCWS	-	-	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Texas Educational Opportunity Grant (Initial) (Meghann Nash)				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	115,649	134,862	335,000
	TOTAL REVENUE	115,649	134,862	335,000
21 - 71560 - 55110	Texas Grants	115,649	134,862	335,000
	TOTAL EXPENSES	115,649	134,862	335,000
21 - 71560 - 30300	Net Change to Balance - TEOG-I	-	-	-
Texas Educational Opportunity Grant (Renewal) (Meghann Nash)				
21 - 71561 - 47520	Tx Ed Opp Grant Revenue	41,768	80,000	135,000
	TOTAL REVENUE	41,768	80,000	135,000
21 - 71561 - 55110	Texas Grants	41,768	80,000	135,000
	TOTAL EXPENSES	41,768	80,000	135,000
21 - 71561 - 30300	Net Change to Balance - TEOG-R	-	-	-
FAST Dual Credit Scholarships				
21 - XXXXX - 47910	Scholarship Revenue	-	-	100,000
	TOTAL REVENUE	-	-	100,000
21 - XXXXX - 55730	Scholarship Expense	-	-	100,000
	TOTAL EXPENSES	-	-	100,000
21 - XXXXX - 30300	Net Change to Balance - FAST Dual Credit	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Perkins Annual Application (Vera Lewis-Jasper)				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	124,026	165,048	163,023
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Srvc)	31,222	68,060	27,557
	TOTAL REVENUE	155,248	233,108	190,580
Perkins - Instructional				
23 - 17130 - 50110	Supplies and General Dept Expenses	-	4,500	4,500
23 - 17130 - 50305	Testing Materials	-	15,600	15,600
23 - 17130 - 50310	Electronic Database Subscription	13,166	17,067	17,067
23 - 17130 - 50320	Books (Print)	-	16,177	16,177
23 - 17130 - 51210	Contracted Services	5,000	13,650	13,650
23 - 17130 - 52130	Professional Development	4,141	-	-
23 - 17130 - 52310	Travel & Meetings	21,500	11,877	11,877
23 - 17130 - 53110	Equipment - Non Capitalized	-	3,994	3,994
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
23 - 17130 - 53210	Equipment - Capitalized	72,826	71,083	71,083
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	-	-	-
23 - 17130 - 55399	Indirect Costs	7,393	11,100	9,075
	Total Departmental Expense	124,026	165,048	163,023
Perkins - Student Services				
23 - 47130 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47130 - 52310	Travel & Meetings	-	-	-
23 - 47130 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47130 - 53210	Equipment - Capitalized	-	-	-
23 - 47130 - 57220	Salaries - Part Time	10,000	39,400	-
23 - 47130 - 57310	Technical and Professional Salaries	14,338	19,582	21,423
23 - 47130 - 58410	Health (Non-State Eligible)	1,650	2,250	2,250
23 - 47130 - 58411	Dental (Non-State Eligible)	26	32	32
23 - 47130 - 58412	Life (Non-State Eligible)	41	299	308
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	37	53	55
23 - 47130 - 58417	TRS (Non-State Eligible)	1,112	1,633	1,770
23 - 47130 - 58441	FICA (Non-State Eligible)	3,897	4,631	1,639
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	51	56	30
23 - 47130 - 58443	Unemployment (Non-State Eligible)	70	124	50
	Total Departmental Expense	31,222	68,060	27,557
	TOTAL EXPENSES	155,248	233,108	190,580
23 - x7130 - 30300	Net Change to Balance - Perkins	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
TRUE Grant Program FY22 (Vera Lewis-Jasper)				
23 - 17138 - 47138	TRUE Grant Pgm FY22 Rev (Instruction)	-	-	39,624
23 - 77138 - 47138	TRUE Grant Pgm FY22 Rev (Scholarships)	-	-	127,500
	TOTAL REVENUE	-	-	167,124
TRUE Grant Program FY22 - Instructional				
23 - 17138 - 50110	Supplies and General Dept Expenses	-	-	7,500
23 - 17138 - 50305	Testing Materials	-	-	-
23 - 17138 - 50320	Books (Print)	-	-	1,582
23 - 17138 - 51210	Contracted Services	-	-	15,000
23 - 17138 - 52310	Travel & Meetings	-	-	-
23 - 17138 - 53110	Equipment - Non Capitalized	-	-	1,500
23 - 17138 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
23 - 17138 - 53210	Equipment - Capitalized	-	-	-
23 - 17138 - 53230	Equipment - Comp Hardware - Cap	-	-	-
23 - 17138 - 55399	Indirect Costs	-	-	3,277
23 - 17138 - 57220	Salaries - Part Time	-	-	10,000
23 - 17138 - 58441	FICA (NSE)	-	-	765
	Total Departmental Expense	-	-	39,624
TRUE Grant Program FY22 - Scholarships				
23 - 77138 - 55730	Student Scholarships	-	-	127,500
	Total Departmental Expense	-	-	127,500
	TOTAL EXPENSES	-	-	167,124
23 - x7138 - 30300	Net Change to Balance - TRUE Grant Pgm	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Title V FY19-FY23-Hispanic Serving Institutions (S. Metoyer)				
23 - 17151 - 47320	Title V Grant Revenue (Instruction)	301,347	232,223	440,139
23 - 47151 - 47320	Title V Grant Revenue (Student Srvcs)	72,761	98,918	6,653
	TOTAL REVENUE	374,108	331,141	446,792
Title V FY19-FY23-Hispanic Serving Institutions - Instruction				
23 - 17151 - 50110	Supplies and General Dept Expenses	500	2,500	100
23 - 17151 - 50130	Telephone	100	100	-
23 - 17151 - 50140	Postage	100	100	-
23 - 17151 - 50150	Photocopies	250	1,500	50
23 - 17151 - 50250	Recruiting Expenses	-	-	-
23 - 17151 - 50840	Contingency	-	-	222,803
23 - 17151 - 51210	Contracted Services	24,222	60,000	88,085
23 - 17151 - 52130	Professional Development	-	7,252	-
23 - 17151 - 52310	Travel & Meetings	7,245	2,145	-
23 - 17151 - 53110	Equip - Non Cap	-	-	95,000
23 - 17151 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17151 - 53130	Equip - Comp Hardware - Non Cap	15,000	-	-
23 - 17151 - 53210	Equip - Cap	-	-	-
23 - 17151 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 17151 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 17151 - 53810	Facility Constr	-	-	-
23 - 17151 - 56110	Salaries - FT Faculty	-	-	-
23 - 17151 - 56340	Salaries - FT Faculty Overloads	-	-	-
23 - 17151 - 56530	Salaries - Special Projects	-	10,000	-
23 - 17151 - 57220	Salaries - Part Time	26,225	-	-
23 - 17151 - 57310	Technical and Professional Salaries	174,771	109,036	27,810
23 - 17151 - 57440	Sal-Uncomp Absence	-	2,500	-
23 - 17151 - 58410	Health (Non-State Eligible)	21,832	13,534	3,576
23 - 17151 - 58411	Dental (Non-State Eligible)	231	270	35
23 - 17151 - 58412	Life (Non-State Eligible)	424	413	124
23 - 17151 - 58415	S.T.D. (Non-State Eligible)	359	386	72
23 - 17151 - 58417	TRS (Non-State Eligible)	13,545	12,734	356
23 - 17151 - 58441	FICA (Non-State Eligible)	15,377	9,298	2,127
23 - 17151 - 58442	Workers' Comp (Non-State Eligible)	491	165	-
23 - 17151 - 58443	Unemployment (Non-State Eligible)	675	290	-
	TOTAL EXPENSES	301,347	232,223	440,139

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Title V FY19-FY23-Hispanic Serving Institutions-Stdnt Srvc				
23 - 47151 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47151 - 50120	Memberships & Dues	-	-	-
23 - 47151 - 50130	Telephone	-	-	-
23 - 47151 - 50140	Postage	-	-	-
23 - 47151 - 50150	Photocopies	-	-	-
23 - 47151 - 50250	Recruiting Expenses	-	-	-
23 - 47151 - 51210	Contracted Services	-	-	-
23 - 47151 - 52310	Travel & Meetings	5,100	-	-
23 - 47151 - 53110	Equip - Non Cap	-	-	-
23 - 47151 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 47151 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 47151 - 53210	Equip - Cap	-	-	-
23 - 47151 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47151 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47151 - 53810	Facility Constr	-	-	-
23 - 47151 - 57210	Salaries - Classified	-	49,221	4,102
23 - 47151 - 57310	Technical and Professional Salaries	52,451	31,047	725
23 - 47151 - 57440	Sal-Uncomp Absence	-	2,000	-
23 - 47151 - 58410	Health (Non-State Eligible)	6,370	7,330	1,070
23 - 47151 - 58411	Dental (Non-State Eligible)	94	58	10
23 - 47151 - 58412	Life (Non-State Eligible)	78	49	6
23 - 47151 - 58414	L.T.D. (Non-State Eligible)	-	-	-
23 - 47151 - 58415	S.T.D. (Non-State Eligible)	139	87	13
23 - 47151 - 58416	A.D.D (Non-State Eligible)	-	-	-
23 - 47151 - 58417	TRS (Non-State Eligible)	4,065	2,705	386
23 - 47151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47151 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 47151 - 58441	FICA (Non-State Eligible)	4,013	6,141	342
23 - 47151 - 58442	Workers' Comp (Non-State Eligible)	190	100	-
23 - 47151 - 58443	Unemployment (Non-State Eligible)	261	180	-
23 - 47151 - 58444	EAP (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	72,761	98,918	6,653
23 - x7151 - 30300	Net Change to Balance - TITLE V	-	-	(0)

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
HEERF - Institutional (Kelly Kennedy)				
23 - 17155 - 47129	HEERF-Institutional Grant Revenue (Instr)	2,118,460	72,433	-
	TOTAL REVENUE	2,118,460	72,433	-
23 - 17155 - 50840	Contingency	2,118,460	72,433	-
	TOTAL EXPENSES	2,118,460	72,433	-
23 - 17155 - 30300	Net Change to Balance - HEERF-Instit	-	-	-
HEERF - Minority Serving Institutions (Kelly Kennedy)				
23 - 17156 - 47126	HEERF-MSI Grant Revenue (Instruction)	-	-	-
	TOTAL REVENUE	-	-	-
23 - 17156 - 50840	Contingency	-	-	-
	TOTAL EXPENSES	-	-	-
23 - 17156 - 30300	Net Change to Balance - HEERF-MSI	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
NSF HSI-ITP (Sandra Metoyer)				
23 - 17241 - 47161	NSF HSI-ITP - Instruction Grant Revenue	-	437,698	497,858
23 - 47241 - 47161	NSF HSI-ITP - Student Services Grant Rev	-	134,184	137,783
	TOTAL REVENUE	-	571,882	635,641
NSF HSI-ITP - Instructional				
23 - 17241 - 50110	Supplies and General Dept Expenses	-	6,000	18,500
23 - 17241 - 50150	Photocopies	-	2,500	1,500
23 - 17241 - 50210	Advertising	-	1,000	1,000
23 - 17241 - 50840	Contingency	-	-	-
23 - 17241 - 51210	Contracted Services	-	62,800	80,800
23 - 17241 - 52130	Professional Development	-	5,000	-
23 - 17241 - 52310	Travel & Meetings - Non-Local	-	10,600	6,000
23 - 17241 - 52320	Travel & Meetings - Local	-	2,000	2,250
23 - 17241 - 52390	Travel & Meetings - Students	-	33,800	11,100
23 - 17241 - 53110	Equip - Non Capitalized	-	21,500	-
23 - 17241 - 53130	Equip - Comp Hardware - Non Cap	-	15,096	-
23 - 17241 - 55399	Indirect Cost Fed Exp	-	67,948	103,648
23 - 17241 - 55730	Scholarships	-	-	67,500
23 - 17241 - 55740	Student Stipends	-	52,500	10,000
23 - 17241 - 56110	Salaries - Full Time Faculty	-	15,685	16,469
23 - 17241 - 56530	Salaries - Special Projects	-	10,000	-
23 - 17241 - 57220	Salaries - Part Time	-	18,750	21,194
23 - 17241 - 57310	Salaries - Technical and Professional	-	81,722	117,071
23 - 17241 - 57410	Salaries - Administrative	-	-	-
23 - 17241 - 57440	Salaries - Uncomp Absence	-	1,000	1,500
23 - 17241 - 58410	Health (Non-State Eligible)	-	11,002	14,895
23 - 17241 - 58411	Dental (Non-State Eligible)	-	159	177
23 - 17241 - 58412	Life (Non-State Eligible)	-	285	462
23 - 17241 - 58415	S.T.D. (Non-State Eligible)	-	249	341
23 - 17241 - 58417	TRS (Non-State Eligible)	-	6,576	9,670
23 - 17241 - 58418	ORP (Non-State Eligible)	-	1,349	1,463
23 - 17241 - 58441	FICA (Non-State Eligible)	-	9,652	11,838
23 - 17241 - 58442	Workers' Comp (Non-State Eligible)	-	315	200
23 - 17241 - 58443	Unemployment (Non-State Eligible)	-	210	280
	TOTAL EXPENSES	-	437,698	497,858

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
NSF HSI-ITP - Student Services				
23 - 47241 - 55399	Indirect Cost Fed Exp	-	45,166	47,729
23 - 47241 - 56110	Salaries - Full Time Faculty	-	-	-
23 - 47241 - 56530	Salaries - Special Projects	-	-	-
23 - 47241 - 57220	Salaries - Part Time	-	2,800	-
23 - 47241 - 57310	Salaries - Technical and Professional	-	66,384	69,703
23 - 47241 - 57440	Salaries - Uncomp Absence	-	1,000	1,000
23 - 47241 - 58410	Health (Non-State Eligible)	-	7,498	7,498
23 - 47241 - 58411	Dental (Non-State Eligible)	-	116	104
23 - 47241 - 58412	Life (Non-State Eligible)	-	97	216
23 - 47241 - 58415	S.T.D. (Non-State Eligible)	-	173	178
23 - 47241 - 58417	TRS (Non-State Eligible)	-	5,342	5,757
23 - 47241 - 58441	FICA (Non-State Eligible)	-	5,293	5,333
23 - 47241 - 58442	Workers' Comp (Non-State Eligible)	-	210	115
23 - 47241 - 58443	Unemployment (Non-State Eligible)	-	105	150
	TOTAL EXPENSES	-	134,184	137,783
23 - x7241 - 30300	Net Change to Balance - NSF HSI-ITP	-	-	-
Susan Harwood/OSHA Grant (Ricardo Segura)				
23 - 17275 - 47275	Susan Harwood Grant Revenue	36,136	-	-
	TOTAL REVENUE	36,136	-	-
23 - 17275 - 50110	Supplies and General Dept Expenses	7,500	-	-
23 - 17275 - 50150	Photocopies	-	-	-
23 - 17275 - 52310	Travel & Meetings	-	-	-
23 - 17275 - 55399	Indirect Cost Fed Exp	-	-	-
23 - 17275 - 56420	Salaries - Faculty Cont Ed (NSE)	23,240	-	-
23 - 17275 - 57310	Technical and Professional Salaries	3,360	-	-
23 - 17275 - 58441	FICA (Non-State Eligible)	2,036	-	-
23 - 17275 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
23 - 17275 - 58443	Unemployment (Non-State Eligible)	-	-	-
23 - 17275 - 58444	EAP (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	36,136	-	-
23 - 17275 - 30300	Net Change to Balance - Susan Harwood	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
TRIO-Bldg Bridges to Success-Stdnt Srvc (Amy Leuchtag)				
23 - 47160 - 47314	TRIO - BBS Grant Revenue	283,895	283,895	295,251
23 - 47160 - 47314	TRIO - BBS Grant Rev (Carry Fwd Estimate)	5,889	17,476	827
	TOTAL REVENUE	289,784	301,371	296,078
23 - 47160 - 50110	Supplies and General Dept Expenses	4,828	9,920	6,703
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	30	20	-
23 - 47160 - 50140	Postage	100	50	50
23 - 47160 - 50150	Photocopies	1,300	1,000	500
23 - 47160 - 51210	Contracted Services	-	-	-
23 - 47160 - 52120	Official Functions	-	-	-
23 - 47160 - 52130	Professional Development	300	150	-
23 - 47160 - 52210	Graduation	3,100	5,000	2,200
23 - 47160 - 52310	Travel & Meetings	1,500	4,000	-
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55130	Scholarship	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	21,466	22,324	21,932
23 - 47160 - 57210	Salaries - Classified	35,352	36,936	38,783
23 - 47160 - 57220	Salaries - Part Time	16,600	11,705	9,600
23 - 47160 - 57310	Technical and Professional Salaries	136,088	142,892	150,036
23 - 47160 - 57440	Sal-Uncomp Absence	3,500	3,500	1,200
23 - 47160 - 58410	Health (Non-State Eligible)	35,403	32,530	32,544
23 - 47160 - 58411	Dental (Non-State Eligible)	351	348	312
23 - 47160 - 58412	Life (Non-State Eligible)	297	319	333
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	444	469	483
23 - 47160 - 58417	TRS (Non-State Eligible)	13,287	14,469	15,597
23 - 47160 - 58441	FICA (Non-State Eligible)	14,386	14,653	15,180
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	611	437	235
23 - 47160 - 58443	Unemployment (Non-State Eligible)	841	649	390
	TOTAL EXPENSES	289,784	301,371	296,078
23 - 47160 - 30300	Net Change to Balance - TRIO - BBS	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
TRIO-Upward Bound-Student Services (Priselda Perez)				
23 - 47165 - 47316	TRIO - Upward Bound Grant Revenue	297,601	297,601	309,505
23 - 47165 - 47316	TRIO - UB Grant Rev (Carry Fwd Estimate)	8,639	-	1,508
	TOTAL REVENUE	306,240	297,601	311,013
23 - 47165 - 50110	Supplies and General Dept Expenses	2,500	3,084	4,430
23 - 47165 - 50120	Memberships	-	-	-
23 - 47165 - 50130	Telephone	15	15	-
23 - 47165 - 50140	Postage	100	50	283
23 - 47165 - 50150	Photocopies	500	221	800
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	6,899	-	1,508
23 - 47165 - 50885	Plaques and Awards	500	400	1,000
23 - 47165 - 52310	Travel & Meetings	1,200	-	2,500
23 - 47165 - 52390	Travel & Meetings - Student	16,260	13,000	17,000
23 - 47165 - 52510	Travel & Meetings - Student Meals	17,000	15,000	19,000
23 - 47165 - 55399	Indirect Cost Fed Exp	9,773	10,370	10,578
23 - 47165 - 55740	Student Stipends	12,000	-	-
23 - 47165 - 57220	Salaries - Part Time	41,076	45,387	36,000
23 - 47165 - 57230	Sal - PT Students	-	-	-
23 - 47165 - 57310	Technical and Professional Salaries	150,128	161,064	167,181
23 - 47165 - 57440	Sal-Uncomp Absences	4,500	3,000	3,000
23 - 47165 - 58410	Health (Non-State Eligible)	14,996	14,996	14,996
23 - 47165 - 58411	Dental (Non-State Eligible)	234	232	208
23 - 47165 - 58412	Life (Non-State Eligible)	338	360	393
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	389	416	433
23 - 47165 - 58417	TRS (Non-State Eligible)	11,635	12,886	15,159
23 - 47165 - 58441	FICA (Non-State Eligible)	14,628	15,794	15,544
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	534	410	275
23 - 47165 - 58443	Unemployment (Non-State Eligible)	735	616	425
	TOTAL EXPENSES	306,240	297,601	311,013
23 - 47165 - 30300	Net Change to Balance - TRIO-UB	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Department of VA Reporting Fees (Meghann Nash)				
23 - 47175 - 47131	Dept of VA - Reporting Fees Admin Rev	-	1,928	1,000
	TOTAL REVENUE	-	1,928	1,000
23 - 47175 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47175 - 52310	Travel & Meetings	-	1,928	1,000
	TOTAL EXPENSES	-	1,928	1,000
23 - 47175 - 30300	Net Change to Balance - Dept of VA Reprt	-	-	-
HEERF - Students (Meghann Nash)				
23 - 72410 - 47128	HEERF-Students Grant Revenue	2,249,127	-	-
	TOTAL REVENUE	2,249,127	-	-
23 - 72410 - 55316	HEERF-Students Grant Expense	2,249,127	-	-
	TOTAL EXPENSES	2,249,127	-	-
23 - 72410 - 30300	Net Change to Balance - HEERF-Students	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Texas Reskilling Support Fund Grant Prgm (Meghann Nash)				
23 - 72430 - 47135	TX Reskilling Support Fund - Grant Revenue	750,000	-	-
	TOTAL REVENUE	750,000	-	-
23 - 72430 - 55730	Scholarships	750,000	-	-
	TOTAL EXPENSES	750,000	-	-
23 - 72430 - 30300	Net Change to Balance - TX Reskilling Supp	-	-	-
Texas Completion Repayment Program (Meghann Nash)				
23 - 77137 - 47137	TX Completion Repmt Prgm - Grant Revenue	-	73,000	73,000
	TOTAL REVENUE	-	73,000	73,000
23 - 77137 - 55730	Scholarships	-	73,000	73,000
	TOTAL EXPENSES	-	73,000	73,000
23 - 77137 - 30300	Net Change to Balance - TX Completion	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
GISD Dual Credit				
25 - 17126 - 47920	GISD Payments - English	92,534	99,414	102,675
25 - 17255 - 47920	GISD Payments - History	94,429	98,390	101,697
TOTAL REVENUE		186,963	197,804	204,372
GISD Dual Credit (English)				
25 - 17126 - 56110	Salaries - Full Time Faculty	57,995	63,794	66,543
25 - 17126 - 56510	Salaries - Business & Industry Stipends	14,988	14,988	14,988
25 - 17126 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17126 - 58411	Dental (Non-State Eligible)	117	116	104
25 - 17126 - 58412	Life (Non-State Eligible)	81	88	95
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	144	159	170
25 - 17126 - 58417	TRS (Non-State Eligible)	5,657	6,382	6,796
25 - 17126 - 58441	FICA (Non-State Eligible)	5,584	6,027	6,238
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	198	145	93
25 - 17126 - 58443	Unemployment (Non-State Eligible)	272	217	150
TOTAL EXPENSES		92,534	99,414	102,675
GISD Dual Credit (History)				
25 - 17255 - 56110	Salaries - Full Time Faculty	59,503	62,477	65,601
25 - 17255 - 56510	Salaries - Business & Industry Stipends	15,155	15,155	15,155
25 - 17255 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17255 - 58411	Dental (Non-State Eligible)	117	116	104
25 - 17255 - 58412	Life (Non-State Eligible)	-	250	-
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	155	163	168
25 - 17255 - 58417	TRS (Non-State Eligible)	5,786	5,939	6,732
25 - 17255 - 58441	FICA (Non-State Eligible)	5,712	6,289	6,178
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	212	212	100
25 - 17255 - 58443	Unemployment (Non-State Eligible)	291	291	161
TOTAL EXPENSES		94,429	98,390	101,697
25 - 17255 - 30300	Net Change to Fund Balance - GISD	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
MMNE Radiography Program (Daniel Fink)				
25 - 17271 - 47350	Moody-Radiography - Revenue	500	500	-
	TOTAL REVENUE	500	500	-
25 - 17271 - 50110	Supplies & General Expenses	-	-	-
25 - 17271 - 50305	Testing Materials	500	500	-
25 - 17271 - 50320	Books (Print)	-	-	-
	TOTAL EXPENSES	500	500	-
25 - 17272 - 30300	Net Change to Fund Balance-MMNE Rad	-	-	-
Moody-PEF CE Job Training (Ricardo Segura)				
25 - 17272 - 47351	Moody-CE Job Training - Revenue	7,199	-	-
	TOTAL REVENUE	7,199	-	-
25 - 17272 - 50110	Supplies & General Expenses	445	-	-
25 - 17272 - 50305	Testing Materials	1,500	-	-
25 - 17272 - 50320	Books (Print)	1,634	-	-
25 - 17272 - 53130	Equip-Computer - Non-Capitalized	1,425	-	-
25 - 17272 - 56420	Salaries - Faculty Continuing Ed (NSE)	-	-	-
25 - 17272 - 57220	Salaries - Part Time	2,038	-	-
25 - 17272 - 58410	Health (Non-State Eligible)	-	-	-
25 - 17272 - 58411	Dental (Non-State Eligible)	-	-	-
25 - 17272 - 58412	Life (Non-State Eligible)	-	-	-
25 - 17272 - 58415	S.T.D. (Non-State Eligible)	-	-	-
25 - 17272 - 58417	TRS (Non-State Eligible)	-	-	-
25 - 17272 - 58441	FICA (Non-State Eligible)	157	-	-
25 - 17272 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
25 - 17272 - 58443	Unemployment (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	7,199	-	-
25 - 17272 - 30300	Net Change to Fund Balance-Moody-CE	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Houston GPS Initiative (Dr. Cissy Matthews)				
25 - 17278 - 47278	Houston GPS Initiative - Grant Revenue	19,000	6,564	6,552
	Total Revenue	19,000	6,564	6,552
25 - 17278 - 50110	Supplies & General Expenses	1,000	-	2,000
25 - 17278 - 50840	Contingency	18,000	-	-
25 - 17278 - 51210	Contracted Services	-	-	4,552
25 - 17278 - 56530	Salaries - Special Projects	-	6,065	-
25 - 17278 - 58441	FICA (NSE)	-	464	-
25 - 17278 - 58442	Worker's Comp (NSE)	-	15	-
25 - 17278 - 58443	Unemployment Ins (NSE)	-	20	-
	Total Expenses	19,000	6,564	6,552
25 - 17278 - 30300	Net Change to Fund Bal - Houston GPS	-	-	-
Greater TX Fndtn Emergency Aid Program (Meghann Nash)				
25 - 17285 - 47285	GTF Emergency Aid Program Grant	70,000	30,000	17,500
25 - 17285 - 49914	Transfer from Auxiliary for Req Match	-	5,000	10,000
	TOTAL REVENUE	70,000	35,000	27,500
25 - 17285 - 55730	GTF Emergency Aid Scholarships	60,000	30,000	25,000
25 - 17285 - 55799	GTF Emergency Aid Indirect Costs	10,000	5,000	2,500
	TOTAL EXPENSES	70,000	35,000	27,500
25 - 17285 - 30300	Net Change to Balance-Greater TX Fndtn	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Exxon-Mobil Petrochemical Initiative (Vera Lewis-Jasper)				
25 - 17290 - 47290	Exxon-Mobil Petro Grant Revenue	1,456	1,456	-
	Total Revenue	1,456	1,456	-
25 - 17290 - 50110	Supplies & General Expenses	1,456	-	-
25 - 17290 - 50240	Printing	-	-	-
25 - 17290 - 50840	Contingency	-	-	-
25 - 17290 - 52310	Travel & Meetings	-	-	-
25 - 17290 - 53110	Equipment	-	-	-
25 - 17290 - 55730	Student Scholarships	-	1,456	-
23 - 17290 - 57220	Salaries- Part-Time	-	-	-
	Total Expenses	1,456	1,456	-
25 - 17290 - 30300	Net Change to Fund Balance-Exxon-Mobil	-	-	-
Galveston Career Connect Grant (Vera Lewis-Jasper)				
25 - 19170 - 47333	Grant Revenue	55,000	67,000	67,000
	TOTAL REVENUE	55,000	67,000	67,000
25 - 19170 - 50110	Supplies and General Dept Expenses	15,000	22,000	22,000
25 - 19170 - 50120	Memberships and Dues	-	-	-
25 - 19170 - 50305	Testing Materials	12,000	15,000	15,000
25 - 19170 - 50320	Books	28,000	30,000	30,000
	TOTAL EXPENSES	55,000	67,000	67,000
25 - 19170 - 30300	Net Change to Balance-Galveston Career	-	-	-

GALVESTON COLLEGE TITLE IV GRANT FUNDS

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Pell Grants (Meghann Nash)				
27 - 72310 - 47125	Pell Grants	5,000,000	5,000,000	5,000,000
	TOTAL REVENUE	5,000,000	5,000,000	5,000,000
27 - 72310 - 55310	Pell Grant Awards	5,000,000	5,000,000	5,000,000
	TOTAL EXPENSES	5,000,000	5,000,000	5,000,000
27 - 72310 - 30300	Net Change to Balance	-	-	-
Supp Education Opp Grant (SEOG) (Meghann Nash)				
27 - 72320 - 47130	SEOG	73,976	73,969	79,767
	TOTAL REVENUE	73,976	73,969	79,767
27 - 72320 - 55340	SEOG Awards	73,976	73,969	79,767
	TOTAL EXPENSES	73,976	73,969	79,767
27 - 72320 - 30300	Net Change to Balance	-	-	-
Federal Work Study (FWS) (Meghann Nash)				
27 - 72340 - 47115	Federal Work Study (FWS)	63,666	62,521	68,734
	TOTAL REVENUE	63,666	62,521	68,734
27 - 72340 - 57230	Salaries-PT Students	63,666	62,521	68,734
	TOTAL EXPENSES	63,666	62,521	68,734
27 - 72340 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE TITLE IV GRANT FUNDS

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
<u>Direct Student Loans - Subsidized (Meghann Nash)</u>				
27 - 72352 - 47120	Loan Revenue	900,000	900,000	900,000
	TOTAL REVENUE	900,000	900,000	900,000
27 - 72352 - 55320	Loan Expense	900,000	900,000	900,000
	TOTAL EXPENSES	900,000	900,000	900,000
27 - 72352 - 30300	Net Change to Balance	-	-	-
<u>Direct Student Loans - Unsubsidized (Meghann Nash)</u>				
27 - 72362 - 47120	Loan Revenue	800,000	800,000	900,000
	TOTAL REVENUE	800,000	800,000	900,000
27 - 72362 - 55320	Loan Expense	800,000	800,000	900,000
	TOTAL EXPENSES	800,000	800,000	900,000
27 - 72362 - 30300	Net Change to Balance	-	-	-
<u>Direct PLUS Loans (Meghann Nash)</u>				
27 - 72372 - 47120	Loan Revenue	50,000	50,000	50,000
	TOTAL REVENUE	50,000	50,000	50,000
27 - 72372 - 55320	Loan Expense	50,000	50,000	50,000
	TOTAL EXPENSES	50,000	50,000	50,000
27 - 72372 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE TITLE IV GRANT FUNDS

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Private Loans (Meghann Nash)				
27 - 72380 - 47120	Loan Revenue	100,000	100,000	150,000
	TOTAL REVENUE	100,000	100,000	150,000
27 - 72380 - 55320	Loan Expense	100,000	100,000	150,000
	TOTAL EXPENSES	100,000	100,000	150,000
27 - 72380 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE
ENDOWMENTS AND TRUSTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Nursing-RN-Event Proceeds (Donna Carlin)				
31 - 11420 - 48437	Nursing-RN - Carry Forward	317	317	317
	TOTAL REVENUE	317	317	317
31 - 11420 - 50110	Supplies & General Expenses	-	-	317
31 - 11420 - 50840	Contingency	317	317	-
	TOTAL EXPENSES	317	317	317
31 - 11420 - 30300	Net Change to Balance	-	-	-
Imaging-Rad Tech-Event Proceeds (Daniel Fink)				
31 - 11654 - 48437	Imaging-Rad Tech: Carry Forward	197	197	148
	TOTAL REVENUE	197	197	148
31 - 11654 - 50110	Supplies & General Expenses	197	197	148
31 - 11654 - 50840	Contingency	-	-	-
	TOTAL EXPENSES	197	197	148
31 - 11654 - 30300	Net Change to Balance	-	-	-
Drama/Theater-Event Proceeds (Liz Lacy)				
31 - 12630 - 48437	Drama/Theater: Carry Forward	5,887	5,887	5,887
	TOTAL REVENUE	5,887	5,887	5,887
31 - 12630 - 50840	Contingency	5,887	5,887	5,887
	TOTAL EXPENSES	5,887	5,887	5,887
31 - 12630 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Hall Center (Hall Lab) - Trust (Donna Carlin)				
31 - 17105 - 20314	Hall Lab - Deferred Revenue	50,811	63,220	15,820
31 - 17105 - 48410	Hall Lab - Gifts-Restricted	12,409	12,409	-
	TOTAL REVENUE	63,220	75,629	15,820
31 - 17105 - 50110	Supplies and General Dept Expenses	-	-	-
31 - 17105 - 50120	Memberships & Dues	-	-	-
31 - 17105 - 50130	Telephone	-	-	-
31 - 17105 - 50140	Postage	-	-	-
31 - 17105 - 50840	Contingency	63,220	75,629	15,820
31 - 17105 - 53110	Equipment - Non Capitalized	-	-	-
31 - 17105 - 53120	Equipment - Comp Software - Non Cap	-	-	-
31 - 17105 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
31 - 17105 - 53210	Equipment - Capitalized	-	-	-
31 - 17105 - 53220	Equipment - Comp Software - Cap	-	-	-
31 - 17105 - 53230	Equipment - Comp Hardware - Cap	-	-	-
	TOTAL EXPENSES	63,220	75,629	15,820
31 - 17105 - 30300	Net Change to Balance	-	-	-
Hall Professor - Trust (Donna Carlin)				
31 - 17107 - 47604	Hall Professor - Revenue	49,857	51,750	-
	TOTAL REVENUE	49,857	51,750	-
31 - 17107 - 56110	Salaries - FT Faculty - Hall Professor	32,175	33,784	-
31 - 17107 - 56510	Salaries - Business & Industry Stipends	4,635	4,635	-
31 - 17107 - 56530	Salaries - Special Projects	2,400	2,400	-
31 - 17107 - 58410	Health (NSE)	3,749	3,749	-
31 - 17107 - 58411	Dental (NSE)	59	58	-
31 - 17107 - 58412	Life (NSE)	444	467	-
31 - 17107 - 58415	S.T.D. (NSE)	84	88	-
31 - 17107 - 58417	TRS (NSE)	3,039	3,266	-
31 - 17107 - 58441	FICA (NSE)	3,000	3,123	-
31 - 17107 - 58442	Workers' Comp	115	75	-
31 - 17107 - 58443	Unemployment	157	105	-
	TOTAL EXPENSES	49,857	51,750	-
31 - 17107 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Galveston College General Donations				
31 - 17115 - 44400	GC General Donations	-	22,000	25,000
31 - 17115 - 44400	Donations Carry Forward	-	-	28,174
	TOTAL REVENUE	-	22,000	53,174
31 - 17115 - 50840	Contingency	-	22,000	53,174
	TOTAL EXPENSES	-	22,000	53,174
31 - 17115 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
TPEG - Resident				
33 - 71590 - 49911	Transfers from E & G	112,176	127,927	127,927
33 - 71590 - 49933	Transfers from Fund Balance	23,750	23,750	-
	TOTAL REVENUE	135,926	151,677	127,927
33 - 71590 - 55110	TPEG-Resident-Texas Grants	135,926	151,677	127,927
	TOTAL EXPENSES	135,926	151,677	127,927
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Non-Resident				
33 - 71591 - 49911	Transfers from E & G	3,837	3,837	3,315
33 - 71591 - 49933	Transfers from Fund Balance	1,250	1,250	-
	TOTAL REVENUE	5,087	5,087	3,315
33 - 71591 - 55110	TPEGN-Non-Res-Texas Grants	5,087	5,087	3,315
	TOTAL EXPENSES	5,087	5,087	3,315
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Continuing Education				
33 - 71592 - 49911	Transfers from E & G	18,738	21,255	21,255
33 - 71592 - 49933	Transfers from Fund Balance	-	-	-
	TOTAL REVENUE	18,738	21,255	21,255
33 - 71592 - 55510	TPEG-CE-Grants	18,738	21,255	21,255
	TOTAL EXPENSES	18,738	21,255	21,255
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
GC Student Emergency Funds				
33 - 73110 - 49914	Transfers from Aux	25,000	20,000	15,000
		-	-	-
	TOTAL REVENUE	25,000	20,000	15,000
33 - 73110 - 55730	Scholarship Expense	25,000	20,000	15,000
	TOTAL EXPENSES	25,000	20,000	15,000
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
GC Foundation Emergency Scholarships				
33 - 73115 - 47910	Scholarship Revenue	-	-	-
33 - 73115 - 47910	Scholarship Rev (Carry Fwd Est)	15,851	415	-
	TOTAL REVENUE	15,851	415	-
33 - 73115 - 55730	Scholarship Expense	15,851	415	-
	TOTAL EXPENSES	15,851	415	-
33 - 73115 - 30300	Net Change to Fund Balance	-	-	-
Outside Scholarships				
33 - 73130 - 47910	Scholarship Revenue	60,000	60,000	60,000
	TOTAL REVENUE	60,000	60,000	60,000
33 - 73130 - 55730	Scholarship Expense	60,000	60,000	60,000
	TOTAL EXPENSES	60,000	60,000	60,000
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Drs. E. Charles & Octavia Hall Scholarship				
33 - 73140 - 47910	Scholarship Revenue	14,000	14,000	-
	TOTAL REVENUE	14,000	14,000	-
33 - 73140 - 55730	Scholarship Expense	14,000	14,000	-
	TOTAL EXPENSES	14,000	14,000	-
33 - 73140 - 30300	Net Change to Fund Balance	-	-	-
Universal Access - Plus				
33 - 73141 - 47910	Scholarship Revenue	182,514	203,972	207,867
	TOTAL REVENUE	182,514	203,972	207,867
33 - 73141 - 55730	Scholarship Expense	182,514	203,972	207,867
	TOTAL EXPENSES	182,514	203,972	207,867
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-
Universal Access Scholarships				
33 - 73142 - 47910	Scholarship Revenue	455,672	518,352	520,074
	TOTAL REVENUE	455,672	518,352	520,074
33 - 73142 - 55730	Scholarship Expense	455,672	518,352	520,074
	TOTAL EXPENSES	455,672	518,352	520,074
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Texas Success Cntr (Dual Credit) Scholarships				
33 - 73144 - 47910	Scholarship Revenue	1,850	1,951	1,923
	TOTAL REVENUE	1,850	1,951	1,923
33 - 73144 - 55730	Scholarship Expense	1,850	1,951	1,923
	TOTAL EXPENSES	1,850	1,951	1,923
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
Ruiz Memorial Nursing Scholarship				
33 - 73145 - 47910	Scholarship Revenue	584	615	609
	TOTAL REVENUE	584	615	609
33 - 73145 - 55730	Scholarship Expense	584	615	609
	TOTAL EXPENSES	584	615	609
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-
Rudy T. Scholarship				
33 - 73146 - 47910	Scholarship Revenue	1,111	1,145	1,132
	TOTAL REVENUE	1,111	1,145	1,132
33 - 73146 - 55730	Scholarship Expense	1,111	1,145	1,132
	TOTAL EXPENSES	1,111	1,145	1,132
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Rob Brasier Memorial Scholarship				
33 - 73148 - 47910	Scholarship Revenue	2,000	2,000	2,000
	TOTAL REVENUE	2,000	2,000	2,000
33 - 73148 - 55730	Scholarship Expense	2,000	2,000	2,000
	TOTAL EXPENSES	2,000	2,000	2,000
33 - 73148 - 30300	Net Change to Fund Balance	-	-	-
Harold S. & Sarah Levy Memorial Scholarship				
33 - 73149 - 47910	Scholarship Revenue	671	713	704
	TOTAL REVENUE	671	713	704
33 - 73149 - 55730	Scholarship Expense	671	713	704
	TOTAL EXPENSES	671	713	704
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-
Sr. Mary A. Brosnan Memorial Scholarship				
33 - 73150 - 47910	Scholarship Revenue	981	1,026	1,030
	TOTAL REVENUE	981	1,026	1,030
33 - 73150 - 55730	Scholarship Expense	981	1,026	1,030
	TOTAL EXPENSES	981	1,026	1,030
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Brown Scholarship				
33 - 73152 - 47910	Scholarship Revenue	4,684	5,412	5,869
	TOTAL REVENUE	4,684	5,412	5,869
33 - 73152 - 55730	Scholarship Expense	4,684	5,412	5,869
	TOTAL EXPENSES	4,684	5,412	5,869
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
Clelie Ann Moore (Ceramics) Scholarship				
33 - 73153 - 47910	Scholarship Revenue	1,675	1,862	1,906
	TOTAL REVENUE	1,675	1,862	1,906
33 - 73153 - 55730	Scholarship Expense	1,675	1,862	1,906
	TOTAL EXPENSES	1,675	1,862	1,906
33 - 73153 - 30300	Net Change to Fund Balance	-	-	-
Brown Food Service Scholarship				
33 - 73154 - 47910	Scholarship Revenue	1,000	1,000	1,000
	TOTAL REVENUE	1,000	1,000	1,000
33 - 73154 - 55730	Scholarship Expense	1,000	1,000	1,000
	TOTAL EXPENSES	1,000	1,000	1,000
33 - 73154 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Galveston College Culinary Arts Scholarship				
33 - 73156 - 47910	Scholarship Revenue	3,001	3,311	3,367
	TOTAL REVENUE	3,001	3,311	3,367
33 - 73156 - 55730	Scholarship Expense	3,001	3,311	3,367
	TOTAL EXPENSES	3,001	3,311	3,367
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-
Paco Vargas/GCRA Culinary Arts Scholarship				
33 - 73157 - 47910	Scholarship Revenue	5,931	6,535	6,770
	TOTAL REVENUE	5,931	6,535	6,770
33 - 73157 - 55730	Scholarship Expense	5,931	6,535	6,770
	TOTAL EXPENSES	5,931	6,535	6,770
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-
Darst Scholarship				
33 - 73158 - 47910	Scholarship Revenue	4,499	5,026	5,276
	TOTAL REVENUE	4,499	5,026	5,276
33 - 73158 - 55730	Scholarship Expense	4,499	5,026	5,276
	TOTAL EXPENSES	4,499	5,026	5,276
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Easter - Wilson Scholarship				
33 - 73160 - 47910	Scholarship Revenue	1,431	1,572	1,608
	TOTAL REVENUE	1,431	1,572	1,608
33 - 73160 - 55730	Scholarship Expense	1,431	1,572	1,608
	TOTAL EXPENSES	1,431	1,572	1,608
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-
Fred Lane Scholarship				
33 - 73163 - 47910	Scholarship Revenue	500	500	843
	TOTAL REVENUE	500	500	843
33 - 73163 - 55730	Scholarship Expense	500	500	843
	TOTAL EXPENSES	500	500	843
33 - 73163 - 30300	Net Change to Fund Balance	-	-	-
Greater Texas Foundation Scholarship				
33 - 73165 - 47910	Scholarship Revenue	3,517	3,794	3,864
	TOTAL REVENUE	3,517	3,794	3,864
33 - 73165 - 55730	Scholarship Expense	3,517	3,794	3,864
	TOTAL EXPENSES	3,517	3,794	3,864
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Greenwood/Mills/Pattinson Scholarship				
33 - 73166 - 47910	Scholarship Revenue	650	692	695
	TOTAL REVENUE	650	692	695
33 - 73166 - 55730	Scholarship Expense	650	692	695
	TOTAL EXPENSES	650	692	695
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
Cantini Nursing Scholarship				
33 - 73167 - 47910	Scholarship Revenue	10,840	12,436	12,913
	TOTAL REVENUE	10,840	12,436	12,913
33 - 73167 - 55730	Scholarship Expense	10,840	12,436	12,913
	TOTAL EXPENSES	10,840	12,436	12,913
33 - 73167 - 30300	Net Change to Fund Balance	-	-	-
Cecile Kempner Vocational Scholarship				
33 - 73169 - 47910	Scholarship Revenue	2,593	2,823	4,531
	TOTAL REVENUE	2,593	2,823	4,531
33 - 73169 - 55730	Scholarship Expense	2,593	2,823	4,531
	TOTAL EXPENSES	2,593	2,823	4,531
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Hermes-Jordan Scholarship				
33 - 73170 - 47910	Scholarship Revenue	836	871	862
	TOTAL REVENUE	836	871	862
33 - 73170 - 55730	Scholarship Expense	836	871	862
	TOTAL EXPENSES	836	871	862
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
Vandy Anderson Culinary Memorial Scholarship				
33 - 73171 - 47910	Scholarship Revenue	2,399	4,193	5,613
	TOTAL REVENUE	2,399	4,193	5,613
33 - 73171 - 55730	Scholarship Expense	2,399	4,193	5,613
	TOTAL EXPENSES	2,399	4,193	5,613
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-
McGovern Nursing Scholarship				
33 - 73173 - 47910	Scholarship Revenue	4,484	4,834	4,953
	TOTAL REVENUE	4,484	4,834	4,953
33 - 73173 - 55730	Scholarship Expense	4,484	4,834	4,953
	TOTAL EXPENSES	4,484	4,834	4,953
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Canady Scholarship				
33 - 73174 - 47910	Scholarship Revenue	1,193	1,249	1,260
	TOTAL REVENUE	1,193	1,249	1,260
33 - 73174 - 55730	Scholarship Expense	1,193	1,249	1,260
	TOTAL EXPENSES	1,193	1,249	1,260
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
Jesse Murillo Scholarship				
33 - 73177 - 47910	Scholarship Revenue	1,475	1,682	1,717
	TOTAL REVENUE	1,475	1,682	1,717
33 - 73177 - 55730	Scholarship Expense	1,475	1,682	1,717
	TOTAL EXPENSES	1,475	1,682	1,717
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-
Davies Scholarship				
33 - 73178 - 47910	Scholarship Revenue	1,515	1,613	1,637
	TOTAL REVENUE	1,515	1,613	1,637
33 - 73178 - 55730	Scholarship Expense	1,515	1,613	1,637
	TOTAL EXPENSES	1,515	1,613	1,637
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Del Papa Nursing Scholarship				
33 - 73179 - 47910	Scholarship Revenue	2,872	3,169	3,262
	TOTAL REVENUE	2,872	3,169	3,262
33 - 73179 - 55730	Scholarship Expense	2,872	3,169	3,262
	TOTAL EXPENSES	2,872	3,169	3,262
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
Elrod Scholarship				
33 - 73180 - 47910	Scholarship Revenue	681	735	739
	TOTAL REVENUE	681	735	739
33 - 73180 - 55730	Scholarship Expense	681	735	739
	TOTAL EXPENSES	681	735	739
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-
Betty Schocke Foundation Scholarship				
33 - 73181 - 47910	Scholarship Revenue	2,876	4,126	5,151
	TOTAL REVENUE	2,876	4,126	5,151
33 - 73181 - 55730	Scholarship Expense	2,876	4,126	5,151
	TOTAL EXPENSES	2,876	4,126	5,151
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Lovelace, McDaniel, and Nielson Music Scholarship				
33 - 73182 - 47910	Scholarship Revenue	1,786	1,961	2,023
	TOTAL REVENUE	1,786	1,961	2,023
33 - 73182 - 55730	Scholarship Expense	1,786	1,961	2,023
	TOTAL EXPENSES	1,786	1,961	2,023
33 - 73182 - 30300	Net Change to Fund Balance	-	-	-
Rasmussen Scholarship				
33 - 73183 - 47910	Scholarship Revenue	1,420	1,543	1,570
	TOTAL REVENUE	1,420	1,543	1,570
33 - 73183 - 55730	Scholarship Expense	1,420	1,543	1,570
	TOTAL EXPENSES	1,420	1,543	1,570
33 - 73183 - 30300	Net Change to Fund Balance	-	-	-
Lambdin Scholarship				
33 - 73184 - 47910	Scholarship Revenue	2,980	3,243	3,345
	TOTAL REVENUE	2,980	3,243	3,345
33 - 73184 - 55730	Scholarship Expense	2,980	3,243	3,345
	TOTAL EXPENSES	2,980	3,243	3,345
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Texas Book Company Scholarship				
33 - 73185 - 47910	Scholarship Revenue	1,000	1,000	1,000
	TOTAL REVENUE	1,000	1,000	1,000
33 - 73185 - 55730	Scholarship Expense	1,000	1,000	1,000
	TOTAL EXPENSES	1,000	1,000	1,000
33 - 73185 - 30300	Net Change to Fund Balance	-	-	-
Beyah Scholarship				
33 - 73186 - 47910	Scholarship Revenue	2,775	3,174	3,369
	TOTAL REVENUE	2,775	3,174	3,369
33 - 73186 - 55730	Scholarship Expense	2,775	3,174	3,369
	TOTAL EXPENSES	2,775	3,174	3,369
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-
Lipson Trust Scholarship				
33 - 73187 - 47910	Scholarship Revenue	3,105	3,317	3,331
	TOTAL REVENUE	3,105	3,317	3,331
33 - 73187 - 55730	Scholarship Expense	3,105	3,317	3,331
	TOTAL EXPENSES	3,105	3,317	3,331
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Hodge Scholarship				
33 - 73188 - 47910	Scholarship Revenue	898	976	997
	TOTAL REVENUE	898	976	997
33 - 73188 - 55730	Scholarship Expense	898	976	997
	TOTAL EXPENSES	898	976	997
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
Regents Scholarship				
33 - 73190 - 47910	Scholarship Revenue	1,130	1,189	1,188
	TOTAL REVENUE	1,130	1,189	1,188
33 - 73190 - 55730	Scholarship Expense	1,130	1,189	1,188
	TOTAL EXPENSES	1,130	1,189	1,188
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-
Letha M. Camp EMS Scholarship				
33 - 73191 - 47910	Scholarship Revenue	7,500	7,500	-
	TOTAL REVENUE	7,500	7,500	-
33 - 73191 - 55730	Scholarship Expense	7,500	7,500	-
	TOTAL EXPENSES	7,500	7,500	-
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Galveston College Memorial Fund				
33 - 73192 - 47910	Scholarship Revenue	4,985	4,979	4,975
	TOTAL REVENUE	4,985	4,979	4,975
33 - 73192 - 55730	Scholarship Expense	4,985	4,979	4,975
	TOTAL EXPENSES	4,985	4,979	4,975
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
Stanton Scholarship				
33 - 73196 - 47910	Scholarship Revenue	653	682	706
	TOTAL REVENUE	653	682	706
33 - 73196 - 55730	Scholarship Expense	653	682	706
	TOTAL EXPENSES	653	682	706
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-
Windle Vocal Fund				
33 - 73197 - 47910	Scholarship Revenue	788	871	903
	TOTAL REVENUE	788	871	903
33 - 73197 - 55730	Scholarship Expense	788	871	903
	TOTAL EXPENSES	788	871	903
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Jean Thompson Scholarship				
33 - 73198 - 47910	Scholarship Revenue	1,302	1,433	1,464
	TOTAL REVENUE	1,302	1,433	1,464
33 - 73198 - 55730	Scholarship Expense	1,302	1,433	1,464
	TOTAL EXPENSES	1,302	1,433	1,464
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-
Foundation Pass-Through Scholarships				
33 - 73199 - 47910	Scholarship Revenue	4,000	4,000	4,000
	TOTAL REVENUE	4,000	4,000	4,000
33 - 73199 - 55730	Scholarship Expense	4,000	4,000	4,000
	TOTAL EXPENSES	4,000	4,000	4,000
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-
Larry Patton Scholarship				
33 - 73211 - 47910	Scholarship Revenue	761	823	849
	TOTAL REVENUE	761	823	849
33 - 73211 - 55730	Scholarship Expense	761	823	849
	TOTAL EXPENSES	761	823	849
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Edmonds, Nelson, Craft, Parker Scholarship				
33 - 73213 - 47910	Scholarship Revenue	796	894	955
	TOTAL REVENUE	796	894	955
33 - 73213 - 55730	Scholarship Expense	796	894	955
	TOTAL EXPENSES	796	894	955
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-
Carl Kelly Scholarship				
33 - 73217 - 47910	Scholarship Revenue	727	822	876
	TOTAL REVENUE	727	822	876
33 - 73217 - 55730	Scholarship Expense	727	822	876
	TOTAL EXPENSES	727	822	876
33 - 73217 - 30300	Net Change to Fund Balance	-	-	-
Carrroll Sunseri Memorial Scholarship				
33 - 73218 - 47910	Scholarship Revenue	-	-	535
	TOTAL REVENUE			535
33 - 73218 - 55730	Scholarship Expense	-	-	535
	TOTAL EXPENSES	-	-	535
33 - 73218 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
John Clyburn Scholarship				
33 - 73220 - 47910	Scholarship Revenue	-	-	1,004
	TOTAL REVENUE	-	-	1,004
33 - 73220 - 55730	Scholarship Expense	-	-	1,004
	TOTAL EXPENSES	-	-	1,004
33 - 73220 - 30300	Net Change to Fund Balance	-	-	-
University Federal Credit Union Scholarship				
33 - 73221 - 47910	Scholarship Revenue	-	-	-
	TOTAL REVENUE	-	-	-
33 - 73221 - 55730	Scholarship Expense	-	-	-
	TOTAL EXPENSES	-	-	-
33 - 73221 - 30300	Net Change to Fund Balance	-	-	-
Sanford A. Rubin MD Memorial Scholarship				
33 - 73222 - 47910	Scholarship Revenue	-	-	719
	TOTAL REVENUE	-	-	719
33 - 73222 - 55730	Scholarship Expense	-	-	719
	TOTAL EXPENSES	-	-	719
33 - 73222 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
M. T. Waddell Scholarship				
33 - 73224 - 47910	Scholarship Revenue	-	-	1,553
	TOTAL REVENUE	-	-	1,553
33 - 73224 - 55730	Scholarship Expense	-	-	1,553
	TOTAL EXPENSES	-	-	1,553
33 - 73224 - 30300	Net Change to Fund Balance	-	-	-
Helen K. & Phillip A. Lohec Endowed Scholarship				
33 - 73226 - 47910	Scholarship Revenue	-	-	1,558
	TOTAL REVENUE	-	-	1,558
33 - 73226 - 55730	Scholarship Expense	-	-	1,558
	TOTAL EXPENSES	-	-	1,558
33 - 73226 - 30300	Net Change to Fund Balance	-	-	-
TJS-Trudy Jordan Scholarship				
33 - 73227 - 47910	Scholarship Revenue	635	662	659
	TOTAL REVENUE	635	662	659
33 - 73227 - 55730	Scholarship Expense	635	662	659
	TOTAL EXPENSES	635	662	659
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
Olga Olsen Culinary Scholarship				
33 - 73231 - 47910	Scholarship Revenue	750	750	943
	TOTAL REVENUE	750	750	943
33 - 73231 - 55730	Scholarship Expense	750	750	943
	TOTAL EXPENSES	750	750	943
33 - 73231 - 30300	Net Change to Fund Balance	-	-	-
UTMB Scholarship for Health Science				
33 - 73400 - 47910	Scholarship Revenue	-	-	-
33 - 73400 - 47910	Scholarship Funds Carry Forward	10,000	10,000	-
	TOTAL REVENUE	10,000	10,000	-
33 - 73400 - 55730	Scholarship Expense	10,000	10,000	-
	TOTAL EXPENSES	10,000	10,000	-
33 - 73400 - 30300	Net Change to Fund Balance	-	-	-
Exxon-Mobil Scholarship				
33 - 73500 - 47910	Scholarship Revenue	5,000	-	-
	TOTAL REVENUE	5,000	-	-
33 - 73500 - 55730	Scholarship Expense	5,000	-	-
	TOTAL EXPENSES	5,000	-	-
33 - 73500 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2022	Budget FY2023	Proposed FY2024
UA - Non-Tuition Needs Scholarships				
33 - 95120 - 47910	Scholarship Revenue	6,970	7,344	-
	TOTAL REVENUE	6,970	7,344	-
33 - 95120 - 55730	Scholarship Expense	6,970	7,344	-
	TOTAL EXPENSES	6,970	7,344	-
33 - 95120 - 30300	Net Change to Fund Balance	-	-	-

2023 CERTIFIED TOTALS

J01 - GALV COLLEGE

Property Count: 45,529

ARB Approved Totals

7/22/2023 12:09:36PM

Land		Value		
Homesite:		695,252,016		
Non Homesite:		2,668,566,221		
Ag Market:		52,403,636		
Timber Market:		0	Total Land	(+) 3,416,221,873
Improvement		Value		
Homesite:		4,028,603,710		
Non Homesite:		11,617,687,784	Total Improvements	(+) 15,646,291,494
Non Real		Count	Value	
Personal Property:	2,825		695,064,794	
Mineral Property:	19		10,002,946	
Autos:	0		0	
			Total Non Real	(+) 705,067,740
			Market Value	- 19,767,581,107
Ag		Non Exempt	Exempt	
Total Productivity Market:	52,403,636		0	
Ag Use:	341,165		0	Productivity Loss (-) 52,062,471
Timber Use:	0		0	Appraised Value - 19,715,518,636
Productivity Loss:	52,062,471		0	
			Homestead Cap	(-) 1,250,973,085
			Assessed Value	- 18,464,545,551
			Total Exemptions Amount (Breakdown on Next Page)	(-) 4,275,793,437
			Net Taxable	- 14,188,752,114

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 18,729,152.79 = 14,188,752,114 * (0.132000 / 100)

Certified Estimate of Market Value: 19,767,581,107
 Certified Estimate of Taxable Value: 14,188,752,114

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

2023 CERTIFIED TOTALS

Property Count: 2,260 J01 - GALV COLLEGE 7/22/2023 12:09:36PM
Under ARB Review Totals

Land		Value			
Homesite:		34,780,265			
Non Homesite:		111,413,198			
Ag Market:		148,450			
Timber Market:		0			
			Total Land	(+)	146,341,913
Improvement		Value			
Homesite:		210,731,272			
Non Homesite:		532,897,839			
			Total Improvements	(+)	743,629,111
Non Real		Count	Value		
Personal Property:		21	13,112,350		
Mineral Property:		0	0		
Autos:		0	0		
			Total Non Real	(+)	13,112,350
			Market Value	-	903,083,374
Ag		Non Exempt	Exempt		
Total Productivity Market:		148,450	0		
Ag Use:		900	0	Productivity Loss	(-) 147,550
Timber Use:		0	0	Appraised Value	- 902,935,824
Productivity Loss:		147,550	0	Homestead Cap	(-) 70,525,942
				Assessed Value	- 832,409,882
				Total Exemptions Amount	(-) 36,310,952
				<i>(Breakdown on Next Page)</i>	
				Net Taxable	- 796,098,930

APPROXIMATE TOTAL LEVY - NET TAXABLE * (TAX RATE / 100)
 1,050,850.59 - 796,098,930 * (0.132000 / 100)

Certified Estimate of Market Value:	594,289,785
Certified Estimate of Taxable Value:	551,536,872
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

2023 Budget and Tax Rate Planning Calendar Galveston Community College District

Date	Action	By
April	Mailing of notices of appraised value by chief appraiser	Appraiser
4/30	Deadline for chief appraiser to provide preliminary values	Appraiser
6/9	72-hour notice for 6/14 regular meeting (<i>Open Meeting Notice</i>)	BL
6/14 5:30 PM	Regular meeting	BOR
6/18	72-hour notice for 6/22 budget workshop (<i>Open Meeting Notice</i>)	BL
6/27 8:30 AM	1st budget workshop (<i>Board Retreat</i>)	BOR
7/7	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 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.	Appraiser
7/26		Assessor/Collector
7/27	GCTO to begin calculation of rates	GCTO
8/4	72-hour notice for 8/7 2nd budget workshop and special meeting to adopt proposed budget and proposed tax rate (<i>Open Meeting Notice</i>)	BL
8/8	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 2022 value and proposed rates).	Assessor/Collector GC (JE) Appraiser
8/7 5:30 PM	2nd budget workshop and special meeting to adopt proposed budget and proposed tax rate	BOR
8/4	72-hour notice for 8/9 regular meeting (<i>Open Meeting Notice</i>)	BL
8/10	Publish proposed budget hearing notice; post on entity website	JE/BL
8/10	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
8/9 5:30 PM	Regular meeting	BOR
8/11	72-hour notice for 8/16 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
8/16 8:00 AM	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)	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 tax rate.

Consider Adoption of Proposed Budget for Fiscal Year 2023-24

The Board of Regents discussed the Proposed Budget for Fiscal Year 2023-24 on June 27, 2023, and today. The Board will consider adoption of a proposed budget that will be presented at a public hearing on August 16, 2023.

Consider Adoption of Proposed Tax Rate for 2024
Following Submission of 2024 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 2024 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	\$0.132/\$100
This year's NNRTR	\$0.115403/\$100
This year's VAR	\$0.125083/\$100

At the June 27, 2023 Board Retreat / Special Meeting and at this Budget Workshop and Special Meeting, the Board of Regents discussed a proposed tax rate for the 2023-24 fiscal year. It was determined that a property tax rate of \$0.124/\$100, was sufficient to fund the fiscal year 2023-24 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 16, 2023, at 8:00 a.m.