

**NOTICE OF REGULAR 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 Regular Meeting of the Galveston Community College District Board of Regents will be held on **Wednesday, January 15, 2025**, at 5:30 PM in Room M-220 Galveston College, 4015 Avenue Q, Galveston, Texas 77550.

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

- AGENDA -

- I. Call to Order Regular Meeting**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Posting Notice of Regular Meeting
- IV. Recognition of Guests
- V. Consider Approval of Minutes from the Regular Meeting of November 13, 2024 *(Action Item)* 3
- VI. Citizens Desiring to Appear Before the Board on Agenda and Non-agenda Items *(Please complete a request card prior to the start of the meeting. The Board Chairperson may limit the time of appearance before the Board to three minutes.)*
- VII. Informative Reports:
 - 1. Student Success Story *(Dr. W. Myles Shelton)* 10
 - 2. Monthly Financial Reports - November and December *(Mr. M. Jeff Engbrock)* 11
- VIII. Consideration of Consent Agenda 64
(The purpose of the consent agenda is to allow the Board to identify and approve action items which require no additional information or discussion and for which there is unanimous approval. Regents receive agenda materials in advance of the meeting to prepare for the business to be conducted.)
- IX. Action Items:
 - 1. Consider Approval of Finance Committee Recommendation Regarding Acceptance of Financial Statements and Single Audit Reports for the Years Ended August 31, 2024 and 2023, and Required Communications Letter 65
 - 2. Consider Approval of Finance Committee Recommendation Regarding Investment Strategy 66
 - 3. Consider Acceptance of Fiscal Year 2024-25 First Quarter Investment Report 67
 - 4. Consider Acceptance of Texas Higher Education Coordinating Board Texas Reskilling and Upskilling for Education (TRUE) 2024 Grant Award 72
 - 5. Consider Approval of Proposal to Purchase Study Stations for the Library 74
 - 6. Consider Approval of Replacement Agreement for Cisco Phone Services 75
 - 7. Consider Approval of Faculty Change in Rank 81
 - 8. Consider Acceptance of Faculty Retirements 82
 - 9. Consider Ratifying Appointment of Full-time Instructors 83
- X. Adjournment to Closed/Executive Session in Room M-202: The Board of Regents, as authorized by the Open Meetings Act, Texas Government Code, Chapter 551, reserves the

right to enter into a closed/executive session under the following provision of the Act: **Section 551.072** – Deliberation regarding real property, **Section 551.073** – Deliberation regarding a prospective gift, **Section 551.071** – Consultation with Attorney to discuss and receive legal advice, and **Section 551.074** – Personnel Matters, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.

XI. Reconvene Regular Meeting (Open Meeting) in Room M-220

XII. Action Items: *(Continued)*

- | | |
|--|----|
| 1. Consider Facilities Committee Recommendation Regarding HSEC Punch List Items, Retainage, and Closing out the HSEC Project | 84 |
| 2. Consider Facilities Committee Recommendation Regarding Plans for the Expansion of Student Housing | 85 |
| 3. Consider Facilities Committee Recommendation Regarding the Purchase of Real Property | 86 |

XIII. Special Reports and Comments:

1. Student Representative *(Ms. Alicia Fletcher)*
2. Faculty Representative *(Mr. Tyree Bearden)*
3. President *(Dr. W. Myles Shelton)*
4. Regents
5. Chairperson *(Ms. Karen F. Flowers)*

XIV. Adjournment

The notice for this meeting was posted on The notice for this meeting was posted on January 10, 2025 in compliance with the Texas Open Meetings Act., in compliance with the Texas Open Meetings Act.

W. Myles Shelton, Ed.D., President

**MINUTES OF THE REGULAR MEETING OF THE BOARD OF REGENTS
GALVESTON COMMUNITY COLLEGE DISTRICT
4015 Avenue Q
Galveston, Texas 77550
Room M-220 – Moody Hall
November 13, 2024
5:30 p.m.**

At the Regular Meeting of the Galveston Community College District Board of Regents, duly held on Wednesday, November 13, 2024 in Room M-220 of Moody Hall, commencing at 5:30 p.m., the following Regents were present:

Ms. Karen F. Flowers, Chairperson
Mr. Fred D. Raschke, Vice Chairperson
Mr. Michael B. Hughes, Secretary
Mr. Garrik Addison
Mr. Armin Cantini
Mr. Raymond Lewis, Jr. (attended virtually)
Ms. Mary R. Longoria
Ms. Carolyn L. Sunseri (attended virtually)

Faculty and staff present included Dr. W. Myles Shelton, President, Dr. Carmen Allen, Ms. Veronica Atterberry, Mr. Tyree Bearden, Mr. Ed Chrnko, Mr. Ron Crumedy, Mr. Jeff Engbrock, Mr. Junior Garcia, Ms. Breanne Loreface, Mr. Paul Mendoza, and Dr. Van Patterson,

- I. CALL TO ORDER REGULAR MEETING:** Chair Flowers opened the Regular Meeting at 5:30p.m. in Room M-220 of Moody. Hall and determined a quorum was present.
- II. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE:** Ms. Flowers began with a moment of silence and asked Mr. Raschke to lead the Pledge of Allegiance.
- III. CERTIFICATION OF POSTING NOTICE OF REGULAR MEETING:** Dr. Shelton confirmed that the notice of the Regular Meeting had been properly posted on November 8, 2024.
- IV. RECOGNITION OF GUESTS:** Dr. Shelton recognized the faculty, staff and students in attendance. Mr. M. Theron Waddell was also present.
- V. CONSIDER APPROVAL OF MINUTES FROM THE REGULAR MEETING OF OCTOBER 16, 2024 AND THE COMMITTEE OF THE WHOLE MEETING OF OCTOBER 16, 2024:** A reading of the minutes was waived. Mr. Raschke moved to

approve the minutes as published; Ms. Longoria seconded. The motion passed unanimously.

VI. CITIZENS DESIRING TO APPEAR BEFORE THE BOARD ON AGENDA AND NON-AGENDA ITEMS: There were no citizens desiring to appear before the Board.

VII. INFORMATIVE REPORTS:

1. Student Success Story: Dr. Shelton introduced this agenda item and Dr. Carmen Allen who presented on 8-week course success data. Data was reviewed of 8-week courses versus 16-week courses. Enrollments, completion rates, pass rates, success rates and withdrawal rates were reviewed. Takeaways include that decades of research shows that compressed learning is beneficial for student success, our own data show that GC students are more successful in 8-week than in 16-week courses, and we see this increase in performance rates regardless of course modality.

General Discussion was had on the 8-week schedule and on how the faculty felt about the change to an 8-week schedule. Mr. Tyree Bearden Faculty Senate President also shared the faculty consensus. The Board continued with a discussion of details related to the 8-week schedule.

2. Monthly Financial Reports –October: Mr. M. Jeff Engbrock, Comptroller/CFO, presented the financial report for the month of October. With 16.7 percent of the year completed, income generated was \$6,077,695 or 20 percent of the fiscal year 2024-25 revenue budget compared to 17.5 percent this time last year. State funds for October are \$2,610,096, or 50.7 percent of the budget, based on the change in how state funds are now distributed. Tuition and fees were \$2,591,686 or 48.2 percent of the budget compared to 43.6 percent last year. Local taxes are \$585,322 or 3.2 percent of the budget compared to 1 percent last year. Local Revenue is \$290,590 or 21 percent of the budget, compared to 18.2 percent last year. He reported that total expenses are \$5,342,583, or 17.6 percent of the expenditure budget, compared to 17.2 percent last year.
3. Annual Report of Required Training for New Board Members: Dr. Shelton reported that the Board Members have a summary included in their board folders showing the required trainings and completion dates for each Board Member. One Board Member is missing a certificate. It is believed that the training has been completed, but the Certificate of Completion is missing. Staff will continue to work with the Board Member to locate the certificate, or have them retake the training.
4. Update on Identity Theft Prevention Program: Dr. Shelton presented this item to the Board. He reminded the board that our cybersecurity breach happened in 2023. This report covers FY 24. No incidents of identity theft have been recorded

on campus during the last school year. During the last year, identity theft activities included:

- **Monthly Employee Assistance Program (EAP) Communications**
 - All employees received monthly email updates highlighting the range of EAP services, which include an Identity Theft Prevention and Recovery Program.
- **New Hire Orientation on EAP Services**
 - The Human Resources team continues to educate all new hires on available EAP resources, ensuring they are aware of identity theft prevention services from the start.
- **Annual Cybersecurity Training**
- On February 9, 2024, Director of Information Technology Jason Smith facilitated DIR-certified cybersecurity training through Vector Solutions as part of our monthly Staff Professional Development session.
- Vector Solutions will also administer next year's required annual cybersecurity training, which all employees are expected to complete by January 31, 2025.
- Through the Vector Solutions platform, we will actively monitor each employee's cybersecurity training progress. Additionally, we will generate compliance reports to track and summarize the completion status across the College, ensuring that all employees meet cybersecurity training requirements.
- **DIR Certified Cybersecurity Course by SafeColleges**
 - Our partnership with SafeColleges has ensured access to DIR-certified cybersecurity training and mandatory Active Shooter and Title IX training. This two-hour course remains a staple in our training for new College employees.
- **Identity Theft and Data Security Measures**
 - The College enforces stringent data protection measures, including secure shredding, locked retention of sensitive records, social security masking in systems, and secure offsite credit card processing.
- **Privacy and Information Security Coverage**
 - The College's liability insurance with TASB includes \$500,000 in Privacy & Information Security coverage, providing comprehensive protection for incident response, including legal, credit monitoring, public relations, and cyber extortion losses.

VIII. CONSENT AGENDA: Ms. Flowers proceeded with the Consent Agenda. Mr. Hughes moved to approve the Consent Agenda and Action Item No. 2; Ms. Longoria seconded. The motion passed unanimously. A copy of the Consent Agenda is attached as **Exhibit A**.

IX. ACTION ITEMS:

1. Consider Approval of Facilities Committee Recommendation Regarding Proposal for Engineering Services to Affix a New Roof to the Main Campus Gymnasium Building: Mr. Hughes, Facilities Committee Chair presented this item to the Board. The Facilities Committee met prior to this meeting to review and consider the proposal for engineering services to affix a new roof to the main campus gymnasium building. The current roof is approximately 20 years old and out of warranty. Price Consulting, Inc. 211 Highland Cross Drive, Suite 220, Houston, TX 77073 has submitted an engineering fee proposal to provide professional engineering services for the design, bidding, and construction phases for the recommended scope of work. In addition, PCI will prepare and submit documentation to TDI for certificate of compliance for the new roof.

It was the Committee's recommendation, and Mr. Hughes moved to approve the proposal for engineering services from Price Consulting, in the amount of \$24,800.00; Mr. Raschke seconded; The motion passed unanimously.

2. Consider Approval of Three-Year Agreement with Instructure for Canvas Online Learning Management System Support and Maintenance: The Board unanimously approved the three-year agreement with Instructure for Canvas Online Learning Management System Support and Maintenance. This item was passed in the Consent Agenda.
3. Consider Approval of Fiscal Year 2026 and Fiscal Year 2027 Academic Calendar: Dr. Shelton presented this item to the Board. The calendar supports the change to 8-week classes. Changes to the calendar include:
 - School will start a little earlier in August and finish earlier in December.
 - The Thanksgiving Holiday will line up with the public-school districts, and will allow our staff to have the whole week off
 - The January semester will start earlier
 - Spring Break will be after the first eight weeks
 - Graduation will be about a week earlier
 - Mini semesters and 12-week summer classes will start May
 - There will no longer be a second start

Mr. Hughes moved to approve the calendar, Mr. Lewis seconded. Motion passed unanimously.

4. Consider Adoption of Resolution to Cast Votes in the Galveston Central Appraisal District Board of Directors Election for the 2025 Term: Dr. Shelton presented this item to the Board. There are seven candidates. Votes may be cast for one candidate or be divided among multiple candidates.

Mr. Raschke moved to cast all 106 votes for Thomas Farmer; Mr. Hughes seconded. The motion passed unanimously.

XII. SPECIAL REPORTS AND COMMENTS:

1. Student Representative: Ms. Alicia Fletcher shared the Student Government Report. She introduced Tenia Grissom and Rayfield Conly, who also serve in Student Government. She gave the following updates:

- There was a movie night at Primetime Movie yesterday
- Student Government participated in the Breast Cancer Awareness Walk
- Fall Festival was held on October 30th. 365 people were in attendance.

Upcoming events include:

- Texas Junior College Student Government Association Region V Conference is this Friday
- There was a pickleball event today
- De-stress Week will be the beginning of December
- There will be on more Inter-club Meeting

Student Government has been collecting data from individuals who are attending the events. They will use this data to curate activities for students.

2. Faculty Representative: Mr. Tyree Bearden, Faculty Senate President, presented a GC faculty spotlight on James Love, Instructor of Welding. He shared that Welding students have been working on the following projects:

- Community project with GISD at League Kempner House on Broadway
- Christmas cut outs on the plasma table at the ATC for the Leadership Galveston walkthrough on November 22, 2024
- HLSR project for Houston Rodeo
- Welding was awarded \$1,000 from Woven Metals for continuing to educate the future welders and workforce personnel

Mr. Bearden also reiterated that the faculty is on board with the 8-week schedule.

3. President: Dr. Shelton reported that the SACSCOC accreditation team was at the college this week. They wrapped up this afternoon. The exit interview went extremely well. There are next steps in the process and we will receive the final report in the next few weeks, and then it will go to the SACSCOC board in June. He added that he is extremely proud of the faculty, staff and students. He recognized Dr. Janene Davidson and all the work her and her team did. Other updates included:

- The end of the semester is not that far away. Registration for the spring opened on Monday.
- In the board folders is an annual report from the TACC and an article regarding Texas A&M Galveston and Galveston College working together on a project

- The dates to remember sheet is also in the board folders. Please note that the drama department has two productions currently showing
 - The Five Fabulous Chefs event is November 19 and 20
 - The College holiday party is Friday, December 6
 - The College will close for the Winter Holiday on December 13th. The project to replace the transformer will take place during this time, and the power will be out to the campus.
 - The punch list for the HSEC is being worked on. The college continues to receive great reviews for the building and the programs that we are able to provide. A group will be visiting the college next week from Austin, to see the building and see our programs.
 - The backfill project is on schedule, and move in should begin late January.
 - Conceptual drawings are being worked on for the housing project. We hope to have drawings to bring to you in January.
 - The Legislative Session begins on January 14th.
 - Community College Day at the Capital will be February 3rd.
 - We will continue to work with the legislature on Community College funding.
4. Regents: Mr. Lewis thanked Dr. Shelton for hosting the sister city from Japan. They were really impressed with the College. Ms. Longoria added that one of the committee members commented on how impressed they were with the technology in the classrooms, and the whole presentation and tour.
5. Chairperson: Ms. Flowers thanked everyone for their hard work this week. She added that she hoped all the Regents can attend the Five Fabulous Chefs event as it brings awareness to the College. She wished everyone a great Thanksgiving, and hopes that everyone has a great holiday.

XIII. ADJOURNMENT: There being no further business to come before the Board, the Regular Meeting adjourned at 6:35 p.m.

APPROVED AS CORRECT:

Michael B. Hughes, Secretary

Karen F. Flowers, Chairperson

Consideration of Consent Agenda

The consent agenda format is an organization process for meetings that allows the governing board to focus its time and attention on action items that require more elaboration, information, and/or discussion. The intent of the consent agenda is to support efficiency and effectiveness of the meeting.

A roll call of individual action items will determine the consent agenda. If a Regent has a question or plans to cast a negative vote regarding a specific recommendation, then the Regent(s) need to acknowledge their intention to the Chairperson by show of hand during the roll call. This action item will be considered in the regular order of business as an individual action item.

Those action items that the Regents plan to approve without further question or discussion will be placed on the consent agenda during roll call of individual action items. Upon the creation of the consent agenda, a motion, a second to the motion, and unanimous approval of the Board of Regents is needed to approve the action items. Upon approval of the consent agenda, the Board of Regents will proceed with the remainder of the agenda.

Tally of
Action Items:

	Consent <u>Agenda</u>	President Recommended <u>Separate Action</u>	Board Separate <u>Action</u>	Page #
#1 - Consider Approval of Facilities Committee Recommendation Regarding Proposal for Engineering Services to Affix a New Roof to the Main Campus Gymnasium Building		✓		49
#2 - Consider Approval of Three-Year Agreement with Instructure for Canvas Online Learning Management System Support and Maintenance	✓			50
#3 – Consider Approval of Proposed Fiscal Year 2026 and Fiscal Year 2027 Academic Calendars		✓		60
#4 – Consider Adoption of Resolution to Cast Votes in the Galveston Central Appraisal District Board of Directors Election for the 2025 Term		✓		69

Student Success Story

Dr. W. Myles Shelton, President, will present the Student Success Story for the month.

Monthly Financial Reports –November and December

Attached is the monthly financial report for November and December, representing encumbrances and pre-encumbrances through December 31, 2024. The report is as follows:

Education and General Fund:

- Revenue Summary Sheet
- Expenditure Summary Sheet
- Summary Revenue/Expenditure Report
- Detail Revenue/Expenditure Report by State Classification

Auxiliary Fund (Bookstore, Snack Bar, Athletics):

- Summary Revenue/Expenditure Report by State Classification

Student Services / Student Activity Fund:

- Summary Revenue/Expenditure Report by State Classification

Construction Fund:

- Summary Revenue/Expenditure Report

Bond Fund:

- Summary Revenue/Expenditure Report

Operating Fund
Revenue Summary Sheet
January 2025 Meeting
As of November 30, 2024 (25% of Year)

Source	Budgeted 2024/2025	Year-to-Date		
		Received (\$) 2024/2025	Received (%) 2024/2025	Received (%) 2023/2024
State Funds	\$5,152,193	\$2,610,096	50.7%	50.0%
Tuition and Fees	\$5,377,122	\$3,791,933	70.5%	64.0%
Local Taxes	\$18,418,045	\$1,996,474	10.8%	11.1%
Local Revenues	\$1,382,700	\$403,691	29.2%	27.2%
Total Revenue	\$30,330,060	\$8,802,194	29.0%	27.8%

Operating Fund
Expenditure Summary Sheet
January 2025 Meeting
As of November 30, 2024 (25% of Year)

Source	Budgeted 2024/2025	Year-to-Date		
		Expended (\$) 2024/2025	Expended (%) 2024/2025	Expended (%) 2023/2024
Instruction	\$9,673,781	\$2,170,741	22.4%	23.5%
Community Service	\$40,883	\$6,717	16.4%	42.1%
Academic Support	\$2,067,109	\$515,103	24.9%	24.8%
Student Services	\$2,874,218	\$629,385	21.9%	22.3%
Institutional Support	\$6,253,525	\$1,626,483	26.0%	26.2%
Staff Benefits	\$31,874	\$43,350	136.0%	167.5%
Operations/ Maintenance	\$4,006,762	\$1,419,352	35.4%	27.4%
Interfund Transfers (out)	\$5,381,908	\$910,098	16.9%	18.0%
Total Expenditures	\$30,330,060	\$7,321,228	24.1%	23.7%

GALVESTON COLLEGE

Fund 11 Education and General

	Current year	Current year	Current year	Current year	Current year	Current year	Current year	Current year	Current year	
	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Remaining	% Expended	2025	2025	2025	
November 30, 2024	2025	November	2025	2025	2025	2025	2025	2025	2025	
Revenue by State Classification										
State Funds	5,152,193	0	2,610,096	0	2,542,097	50.7%				
Tuition	3,152,434	764,521	2,401,921	0	750,513	76.2%				
Course Fees	3,020,960	746,873	2,270,677	0	750,283	75.2%				
Exemption\Waivers	(796,272)	(311,146)	(880,665)	0	84,393	110.6%				
Local Taxes	18,418,045	1,411,152	1,996,474	0	16,421,571	10.8%				
Local Revenue	1,374,300	110,464	391,802	0	982,498	28.5%				
Sales and Services	8,400	2,636	11,889	0	(3,489)	141.5%				
Total Revenue	30,330,060	2,724,500	8,802,194	0	21,527,866	29.0%				
Expenditures by State Classification										
Instructions	9,673,781	758,667	2,170,741	86,955	7,416,086	22.4%				
Community Service	40,883	2,828	6,717	3,117	31,050	16.4%				
Academic Support	2,067,109	152,888	515,103	49,661	1,502,346	24.9%				
Student Services	2,874,218	168,514	629,385	440,665	1,804,168	21.9%				
Institutional Support	6,253,525	354,149	1,626,483	521,198	4,105,844	26.0%				
Operations And Maintenances	4,006,762	320,765	1,419,352	1,161,229	1,426,181	35.4%				
Staff Benefits	31,874	0	43,350	0	(11,476)	136.0%				
Inter-Fund Appropriation	5,381,908	210,125	910,098	0	4,471,810	16.9%				
Expenditures Total	30,330,060	1,967,936	7,321,228	2,262,824	20,746,009	24.1%				
Expenditures by Type										
General Operating	3,862,678	236,221	1,298,450	398,165	2,166,063	33.6%				
Contracted Services	2,925,385	96,779	922,745	1,055,694	946,947	31.5%				
Travel	445,805	31,055	71,843	25	373,937	16.1%				
Equipment	186,692	6,343	49,191	2,474	135,027	26.3%				
Utilities	1,118,100	87,494	175,539	806,467	136,094	15.7%				
Faculty Full Time	4,779,017	348,241	1,035,218	0	3,743,799	21.7%				
Faculty Overloads\Adjunct	1,849,501	185,803	498,548	0	1,350,953	27.0%				
Stipends	482,097	33,230	105,850	0	376,247	22.0%				
Administrator Salaries	2,300,803	188,112	581,075	0	1,719,728	25.3%				
Professional Technical Salaries	2,227,146	177,635	530,721	0	1,696,425	23.8%				
Classified Salaries	2,520,490	196,786	600,614	0	1,919,876	23.8%				
Part-Time Salaries	649,023	51,254	143,857	0	505,166	22.2%				
Staff Benefits	1,601,415	118,857	397,478	0	1,203,937	24.8%				

GALVESTON COLLEGE
Fund 11 Education and General

Interfund Appropriations	5,381,908	210,125	910,098	0	4,471,810	16.9%
Expenditures Total	30,330,060	1,967,936	7,321,228	2,262,824	20,746,009	24.1%
Excess Rev/Exp	0	756,564	1,480,967			

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

	Budget 2025	(MTD) Actual November	(YTD) Actual 2025	Encumbrances 2025	Available 2025	% of Budget 2025
State Appropriation						
Academic/Technical	\$5,152,193	\$0	\$2,009,774	\$0	\$3,142,419	39.0%
Incentive	\$0	\$0	\$208,808	\$0	(\$208,808)	Infinity
Core	\$0	\$0	\$391,514	\$0	(\$391,514)	Infinity
Health Insurance	\$0	\$0	\$0	\$0	\$0	NaN
Total	\$5,152,193	\$0	\$2,610,096	\$0	\$2,542,097	50.7%
Tuition						
In District Tuition	\$1,220,531	\$377,440	\$1,074,389	\$0	\$146,142	88.0%
Out of District Tuition	\$1,193,036	\$276,848	\$828,193	\$0	\$364,843	69.4%
Non Resident Tuition	\$373,527	\$108,238	\$342,100	\$0	\$31,427	91.6%
CE Workforce Training	\$94,473	\$0	\$17,427	\$0	\$77,046	18.4%
CE Workforce Info Tech	\$0	\$0	\$0	\$0	\$0	NaN
CE Workforce Health Prof	\$208,662	(\$990)	\$109,695	\$0	\$98,967	52.6%
CE Leisure Learning	\$54,205	\$2,985	\$30,117	\$0	\$24,088	55.6%
CE Childrens Programs	\$0	\$0	\$0	\$0	\$0	NaN
Total	\$3,144,434	\$764,521	\$2,401,921	\$0	\$742,513	76.4%
Course Fees						
Building Use Fee	\$1,276,509	\$347,690	\$1,016,077	\$0	\$260,432	79.6%
Student Service Fee	\$62,269	\$16,160	\$47,676	\$0	\$14,593	76.6%
General Service Fee	\$270,093	\$68,310	\$204,066	\$0	\$66,027	75.6%
Registration Fee	\$162,056	\$40,986	\$123,189	\$0	\$38,867	76.0%
Out of District Fee	\$553,473	\$136,334	\$410,915	\$0	\$142,558	74.2%
Course and Lab fees	\$335,000	\$68,492	\$246,820	\$0	\$88,180	73.7%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of November 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	November	2025	2025	2025	2025	2025	2025	2025	2025
Distance Education fee	\$240,000	\$52,421	\$152,920	\$0	\$87,080	63.7%				
Distance Education fee N/R	\$7,830	\$300	\$5,300	\$0	\$2,530	67.7%				
Testing Fees	\$9,400	\$360	\$1,678	\$0	\$7,722	17.8%				
Testing Fees GED	\$2,550	\$0	\$0	\$0	\$2,550	0.0%				
Testing Fees-Contract	\$2,550	\$2,638	\$8,300	\$0	(\$5,750)	325.5%				
Late Registration Fees	\$6,380	\$0	\$2,525	\$0	\$3,855	39.6%				
Schedule Change Fees	\$2,850	\$0	\$1,450	\$0	\$1,400	50.9%				
Student Health\Insurance Fees	\$60,000	\$9,641	\$28,643	\$0	\$31,357	47.7%				
SurCharge 3peat > 27 Dev hrs	\$30,000	\$3,540	\$21,117	\$0	\$8,883	70.4%				
Other fees	\$0	\$0	\$0	\$0	\$0	NaN				
Total	\$3,020,960	\$746,873	\$2,270,677	\$0	\$750,283	75.2%				
Exemption/Waivers										
Competitive Waiver	(\$34,650)	(\$7,098)	(\$13,923)	\$0	(\$20,727)	40.2%				
Foster Care	(\$23,342)	(\$10,733)	(\$23,911)	\$0	\$569	102.4%				
Hazelwood Waiver Credit	(\$16,830)	\$0	(\$6,710)	\$0	(\$10,120)	39.9%				
Hazelwood Dependant	(\$41,200)	(\$1,150)	(\$29,323)	\$0	(\$11,877)	71.2%				
Concurrent Enrollment	\$0	\$0	\$0	\$0	\$0	NaN				
Blind	(\$5,400)	(\$841)	(\$1,502)	\$0	(\$3,898)	27.8%				
Fireman	(\$12,400)	(\$3,552)	(\$7,952)	\$0	(\$4,448)	64.1%				
Police	(\$1,650)	\$0	\$0	\$0	(\$1,650)	0.0%				
TEC 54.052	(\$102,300)	(\$29,874)	(\$75,288)	\$0	(\$27,013)	73.6%				
Military Waiver	(\$13,200)	(\$1,729)	(\$6,188)	\$0	(\$7,012)	46.9%				
GISD Dual Credit	(\$542,000)	(\$254,804)	(\$713,684)	\$0	\$171,684	131.7%				
Other	(\$3,300)	(\$1,365)	(\$2,184)	\$0	(\$1,116)	66.2%				

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	November	2025	2025	2025	2025	2025	2025	2025	2025
Total	(\$796,272)	(\$311,146)	(\$880,665)	\$0	\$84,393	110.6%				
Local Taxes										
Current Taxes	\$18,052,945	\$1,364,530	\$1,862,098	\$0	\$16,190,847	10.3%				
Delinquent	\$230,000	\$37,247	\$102,523	\$0	\$127,477	44.6%				
Penalty & Interest	\$130,000	\$9,375	\$31,449	\$0	\$98,551	24.2%				
Other	\$5,100	\$0	\$404	\$0	\$4,696	7.9%				
Total	\$18,418,045	\$1,411,152	\$1,996,474	\$0	\$16,421,571	10.8%				
Local Revenue										
Interest Income	\$1,200,000	\$109,678	\$354,613	\$0	\$845,387	29.6%				
Miscellaneous Revenue	\$10,500	\$363	\$1,808	\$0	\$8,692	17.2%				
Misc. Revenue-Vehicles	\$3,000	\$424	\$987	\$0	\$2,013	32.9%				
Administrative Allowance	\$3,800	\$0	\$0	\$0	\$3,800	0.0%				
Indirect Cost Recovery	\$157,000	\$0	\$515	\$0	\$156,485	0.3%				
Legal Settlements	\$0	\$0	\$0	\$0	\$0	NaN				
Insurance Reimbursements	\$0	\$0	\$33,880	\$0	\$0	NaN				
Donations	\$0	\$0	\$0	\$0	\$0	NaN				
Sales and Services	\$8,400	\$2,636	\$11,889	\$0	(\$3,489)	141.5%				
Total	\$1,382,700	\$113,100	\$403,691	\$0	\$979,009	29.2%				
Inter-Fund Appropriations										
Transfers from Ed & Gen (Fund Bal...	\$0	\$0	\$0	\$0	\$0	NaN				
Transfers from Federal Grants	\$0	\$0	\$0	\$0	\$0	NaN				
Transfers from Bond Revenue	\$0	\$0	\$0	\$0	\$0	NaN				
Total	\$0	\$0	\$0	\$0	\$0	NaN				

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

Budget	(MTD) Actual	(YTD) Actual	Actual	Encumbrances	Available	% of Budget
2025	November	2025	2025	2025	2025	2025
\$30,322,060	\$2,724,500	\$8,802,194	\$0	\$21,519,866	29%	
Total Revenue						

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2025	November	2025	2025	2025	2025
Exp by State Classification						
Instructional						
Welding	\$391,099	\$25,160	\$81,914	\$39,775	\$269,410	20.9%
Biology	\$364,892	\$28,586	\$86,497	\$0	\$278,395	23.7%
Biotechnology	\$0	\$0	\$0	\$0	\$0	NaN
Chemistry	\$220,115	\$16,262	\$48,537	\$0	\$171,578	22.1%
Env Science	\$46,736	\$3,733	\$11,195	\$0	\$35,541	24.0%
Physics	\$130,722	\$8,693	\$25,330	\$0	\$105,392	19.4%
Accounting	\$83,171	\$7,328	\$21,980	\$0	\$61,191	26.4%
Accounting Tech	\$0	\$0	\$0	\$0	\$0	NaN
Business Admin	\$11,433	\$668	\$2,335	\$0	\$9,098	20.4%
Hosp/Tourism	\$12,660	\$0	\$0	\$0	\$12,660	0.0%
Medical Office Admin	\$225,493	\$19,867	\$64,116	\$500	\$160,877	28.4%
Logistics Op	\$120,138	\$0	\$0	\$500	\$119,638	0.0%
Med Off Admin	\$0	\$0	\$0	\$0	\$0	NaN
Sm Bus Manage	\$0	\$0	\$0	\$0	\$0	NaN
Office Tech	\$0	\$0	\$0	\$0	\$0	NaN
Paralegal	\$0	\$0	\$0	\$0	\$0	NaN
Speech	\$104,420	\$9,745	\$25,393	\$0	\$79,027	24.3%
Comp. Science	\$31,259	\$4,669	\$13,922	\$0	\$17,337	44.5%
Comp. Tech.	\$107,655	\$2,075	\$4,905	\$0	\$102,750	4.6%
Culinary Arts	\$169,038	\$15,708	\$41,020	\$5,281	\$122,737	24.3%
Cosmetology	\$233,991	\$29,612	\$82,864	\$4,210	\$146,917	35.4%
Engineering	\$5,606	\$0	\$0	\$0	\$5,606	0.0%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

	Budget		(MTD) Actual		Actual		Encumbrances		Available		% of Budget	
	2025	November	November	2025	2025	2025	2025	2025	2025	2025	2025	2025
Develop-Read	\$133,004	\$12,247	\$35,695	\$0	\$0	\$97,309	26.8%					
Develop-Write	\$0	\$0	\$0	\$0	\$0	\$0	NaN					
Develop-Other	\$0	\$0	\$0	\$0	\$0	\$0	NaN					
Education	\$17,224	\$4,208	\$12,625	\$0	\$4,599	73.3%						
English	\$338,656	\$30,528	\$101,650	\$0	\$237,006	30.0%						
Humanities	\$5,685	\$93	\$416	\$0	\$5,269	7.3%						
Philosophy	\$22,232	\$3,798	\$8,862	\$0	\$13,370	39.9%						
Foreign Lang-SPAN	\$27,526	\$1,043	\$3,036	\$0	\$24,490	11.0%						
Nursing-RN	\$993,196	\$85,482	\$178,853	\$399	\$813,945	18.0%						
Nursing Admin	\$191,897	\$11,132	\$42,687	\$300	\$148,910	22.2%						
Allied Health	\$0	\$0	\$0	\$0	\$0	NaN						
Clinical Research	\$0	\$0	\$0	\$0	\$0	NaN						
Emer Med Serv	\$369,068	\$26,881	\$73,767	\$1,975	\$293,326	20.0%						
Imaging-CT	\$150,706	\$11,052	\$33,671	\$3,007	\$114,028	22.3%						
Imaging-MRI	\$152,478	\$11,697	\$35,294	\$500	\$116,684	23.1%						
Imaging-Mam	\$0	\$0	\$0	\$0	\$0	NaN						
Imaging-Nuclear	\$209,887	\$10,753	\$37,748	\$1,715	\$170,424	18.0%						
Imaging-Rad Thy	\$198,792	\$16,204	\$51,484	\$1,889	\$145,419	25.9%						
Imaging-Rad Tch	\$578,137	\$41,654	\$129,230	\$4,891	\$444,016	22.4%						
Ophthalmic Asst	\$0	\$0	\$0	\$0	\$0	NaN						
Pharmacy Tech	\$0	\$0	\$0	\$0	\$0	NaN						
Phlebotomy Tech	\$0	\$0	\$0	\$0	\$0	NaN						
Sonography	\$226,173	\$17,872	\$54,503	\$2,250	\$169,420	24.1%						
Surgical Tech	\$151,745	\$9,453	\$28,850	\$0	\$122,895	19.0%						

Galveston College

Fund 11 Detail Rev\Exp

as of the end of November 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	November	2025	2025	2025	2025	2025	2025	2025	2025
Nursing-LVN	\$173,810	\$20,004	\$40,683	\$0	\$0	\$133,127	23.4%			
Develop-Math	\$299,717	\$31,278	\$93,269	\$0	\$0	\$206,448	31.1%			
Mathematics	\$407,810	\$31,391	\$93,875	\$0	\$0	\$313,935	23.0%			
Auto Tech	\$0	\$0	\$0	\$0	\$0	\$0	NaN			
HVAC Tech	\$126,409	\$11,601	\$26,303	\$1,480	\$98,627	20.8%				
Industrial Sys	\$0	\$0	\$0	\$0	\$0	\$0	NaN			
Electrical and Electronics	\$134,410	\$9,948	\$29,901	\$862	\$103,647	22.2%				
Instrumentation	\$126,050	\$10,295	\$30,553	\$836	\$94,661	24.2%				
Fitness Center	\$141,661	\$10,734	\$32,121	\$2,156	\$107,383	22.7%				
Physical Ed.	\$127,884	\$11,441	\$34,325	\$0	\$93,559	26.8%				
CJ-Academic	\$82,757	\$6,826	\$20,295	\$0	\$62,462	24.5%				
CJ-Law Enforce	\$188,259	\$14,353	\$41,466	\$430	\$146,364	22.0%				
Economics	\$63,717	\$4,392	\$13,177	\$0	\$50,540	20.7%				
Government/PS	\$123,138	\$3,121	\$13,306	\$0	\$109,832	10.8%				
History/Geog.	\$121,008	\$15,918	\$41,585	\$0	\$79,423	34.4%				
Psychology	\$132,662	\$15,447	\$44,878	\$0	\$87,784	33.8%				
Sociology	\$36,948	\$3,607	\$9,972	\$0	\$26,976	27.0%				
Art	\$149,026	\$12,438	\$45,199	\$316	\$103,511	30.3%				
Digital Imaging	\$0	\$0	\$0	\$0	\$0	NaN				
Drama / Theater	\$163,095	\$14,758	\$36,751	\$0	\$126,344	22.5%				
Music	\$45,377	\$4,064	\$13,389	\$0	\$31,988	29.5%				
Business (Bachelors)	\$61,857	\$0	\$0	\$0	\$61,857	0.0%				
Medical Bachelors	\$201,329	\$17,294	\$54,179	\$380	\$146,770	26.9%				
Nursing BSN	\$233,856	\$4,431	\$8,229	\$6,350	\$219,277	3.5%				

Galveston College

Fund 11 Detail Rev\Exp

as of the end of November 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	November	2025	2025	2025	2025	2025	2025	2025	2025
Accreditation	\$49,500	\$2,425	\$5,958	\$108	\$43,434					12.0%
Accreditation QEP	\$102,737	\$8,177	\$22,540	\$1,868	\$78,328					21.9%
ATD	\$0	\$0	\$0	\$0	\$0					NaN
Faculty Dev.	\$82,100	\$3,607	\$16,107	\$0	\$65,993					19.6%
Lecture Series	\$6,250	\$256	\$756	\$0	\$5,494					12.1%
CE-Workforce	\$61,100	\$2,394	\$6,141	\$0	\$54,959					10.1%
CE Cisco	\$0	\$0	\$0	\$0	\$0					NaN
CE Allied Health	\$206,480	\$22,265	\$57,402	\$4,977	\$144,101					27.8%
Total Instructional	\$9,673,781	\$758,667	\$2,170,741	\$86,955	\$7,416,086					22%
Instructional Donations	\$0	\$0	\$0	\$0	\$0					NaN
Community Services										
CE Leisure Learning	\$40,883	\$2,828	\$6,717	\$3,117	\$31,050					16.4%
CE Children Programs	\$0	\$0	\$0	\$0	\$0					NaN
Total Community Service	\$40,883	\$2,828	\$6,717	\$3,117	\$31,050					16.4%
Academic Support										
Vice President of Instruction	\$303,425	\$24,140	\$73,529	\$64	\$229,832					24.2%
Arts & Sciences Administration	\$58,201	\$4,813	\$14,665	\$0	\$43,536					25.2%
Tech\Professional Ed. Administration	\$263,007	\$25,407	\$71,028	\$1,863	\$190,116					27.0%
Adult & Continuing Ed. Administration	\$260,515	\$21,068	\$52,013	\$1,500	\$207,002					20.0%
Distance Education Administration	\$188,995	\$14,526	\$49,379	\$25	\$139,591					26.1%
Hamshire - Fannett Administration	\$0	\$0	\$0	\$0	\$0					NaN
Grants Development	\$78,339	\$4,030	\$16,528	\$150	\$61,661					21.1%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

	Budget 2025	(MTD) Actual November	(YTD) Actual 2025	Encumbrances 2025	Available 2025	% of Budget 2025
Library & Learning Resources	\$445,244	\$27,530	\$142,806	\$44,789	\$257,649	32.1%
Media Services	\$57,477	\$4,579	\$13,509	\$1,270	\$42,698	23.5%
Student Success Center (Tutoring)	\$193,101	\$13,201	\$38,209	\$0	\$154,892	19.8%
Testing Center	\$218,805	\$13,595	\$43,436	\$0	\$175,369	19.9%
Total For Academic Support	\$2,067,109	\$152,888	\$515,103	\$49,661	\$1,502,346	24.9%
Student Services						
Vice President of Student Services	\$374,740	\$24,765	\$90,909	\$448	\$283,383	24.3%
Admissions\Records	\$609,739	\$48,213	\$146,314	\$0	\$463,425	24.0%
Campus Security	\$666,452	\$10,070	\$112,435	\$431,997	\$122,020	16.9%
Counseling	\$720,313	\$46,323	\$151,199	\$6,721	\$562,393	21.0%
Financial Aid	\$419,623	\$32,676	\$109,611	\$1,499	\$308,513	26.1%
Student Activities	\$83,351	\$6,468	\$18,916	\$0	\$64,435	22.7%
Phi Theta Kappa	\$0	\$0	\$0	\$0	\$0	NaN
Total For Student Services	\$2,874,218	\$168,514	\$629,385	\$440,665	\$1,804,168	21.9%
Institutional Support						
Board of Regents	\$47,750	\$13,584	\$17,681	\$186	\$29,883	37.0%
President	\$654,820	\$39,929	\$113,883	\$445	\$540,493	17.4%
General Institutional Expenses	\$618,488	\$10,446	\$60,366	\$0	\$558,122	9.8%
Vice President for Administration	\$220,484	\$17,759	\$53,396	\$399	\$166,689	24.2%
Business Services	\$962,678	\$63,746	\$215,977	\$15,464	\$731,237	22.4%
Human Resources & Risk Mgmt.	\$437,859	\$34,917	\$98,417	\$46,618	\$292,824	22.5%
Professional Development	\$10,400	\$0	\$1,261	\$0	\$9,139	12.1%
Purchasing	\$94,338	\$7,186	\$21,515	\$3,000	\$69,823	22.8%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of November 2024

	Budget 2025	(MTD) Actual November	(YTD) Actual 2025	Encumbrances 2025	Available 2025	% of Budget 2025
Research and Planning	\$254,079	\$17,530	\$54,733	\$241	\$199,105	21.5%
Information Technology	\$1,814,248	\$86,589	\$764,491	\$364,715	\$685,042	42.1%
Communications	\$79,857	\$3,880	\$13,487	\$20,304	\$46,066	16.9%
Vice Pres. Community Engagement	\$0	\$0	\$0	\$0	\$0	NaN
Development	\$282,734	\$11,599	\$61,321	\$541	\$220,872	21.7%
GC Foundation	\$72,789	\$3,140	\$12,660	\$254	\$59,875	17.4%
Marketing & Media	\$703,001	\$43,845	\$137,295	\$69,033	\$496,673	19.5%
Total for Institutional Support	\$6,253,525	\$354,149	\$1,626,483	\$521,198	\$4,105,844	26.0%
Staff Benefits						
Staff Benefits - State Eligible	\$31,874	\$0	\$43,350	\$0	(\$11,476)	136.0%
Staff Benefits - Non-State Eligible	\$0	\$0	\$0	\$0	\$0	NaN
Staff Benefits - Retirees	\$0	\$0	\$0	\$0	\$0	NaN
Total For Staff Benefits	\$31,874	\$0	\$43,350	\$0	(\$11,476)	136.0%
Operations and Maintenance						
Plant Administration	\$955,415	\$16,620	\$725,405	\$0	\$230,010	75.9%
Building Maintenance	\$1,131,516	\$145,968	\$324,979	\$271,678	\$534,859	28.7%
Custodial Services	\$720,331	\$57,699	\$174,230	\$36,805	\$509,296	24.2%
Custodial Services Tech Center	\$0	\$0	\$0	\$0	\$0	NaN
Grounds Maintenance	\$86,000	\$14,121	\$21,884	\$52,286	\$11,830	25.4%
Grounds Maintenance Tech Centre	\$0	\$0	\$0	\$0	\$0	NaN
Transportation	\$20,000	\$993	\$1,611	\$14,297	\$4,092	8.1%
Utilities	\$965,000	\$78,686	\$156,228	\$703,008	\$105,765	16.2%
Utilities Tech Center	\$128,500	\$6,678	\$15,015	\$83,156	\$30,329	11.7%

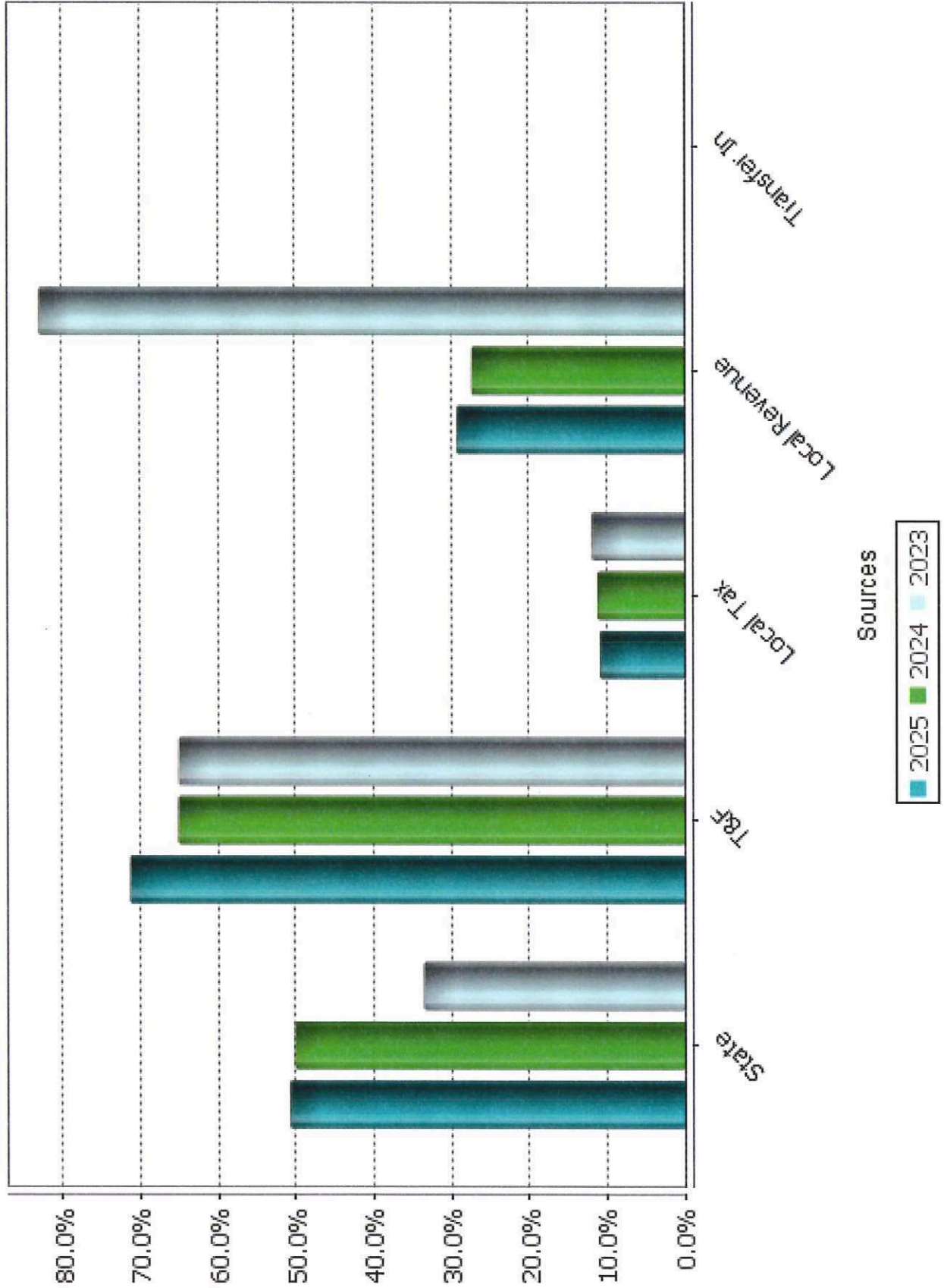
Galveston College

Fund 11 Detail Rev\Exp

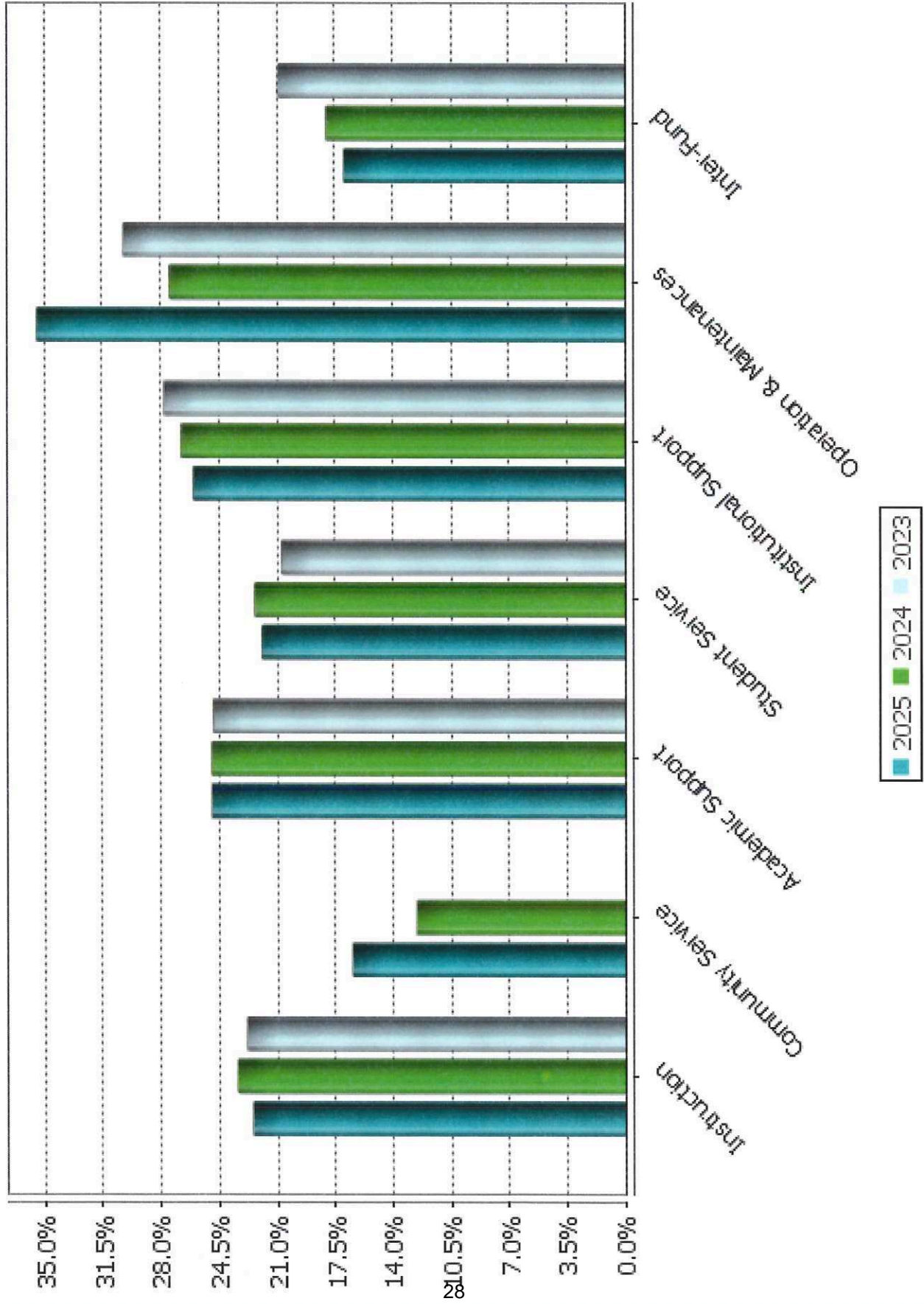
as of the end of November 2024

	Budget 2025	(MTD) Actual November	(YTD) Actual 2025	Actual 2025	Encumbrances 2025	Available 2025	% of Budget 2025
Total for Operations and M...	\$4,006,762	\$320,765	\$1,419,352	\$1,161,229		\$1,426,181	35.4%
Inter-fund Appropriations							
Transfers to Auxiliary	\$758,786	\$51,466	\$51,466	\$0		\$707,320	6.8%
Transfers to Student Activity Fund	\$62,269	\$6,275	\$37,791	\$0		\$24,478	60.7%
Transfer to State Eligible Ben	\$1,528,104	\$152,385	\$272,141	\$0		\$1,255,963	17.8%
Transfers to State Grants & Aid	\$169,849	\$0	\$0	\$0		\$169,849	0.0%
Transfers to Bond Revenue	\$1,862,900	\$0	\$548,700	\$0		\$1,314,200	29.5%
Transfer to Construction	\$0	\$0	\$0	\$0		\$0	NaN
Transfers to Capital Project	\$1,000,000	\$0	\$0	\$0		\$1,000,000	0.0%
Transfers to Fixed Assets	\$0	\$0	\$0	\$0		\$0	NaN
Total Inter-fund Appropriations	\$5,381,908	\$210,125	\$910,098	\$0		\$4,471,810	16.9%
Expenditures Totals	\$30,330,060	\$1,967,936	\$7,321,228	\$2,262,824		\$20,746,009	24.1%

3 Year Revenue by Percentage (YTD)



Three Year Expense by Percentage (TYD)



**Auxiliary fund
as of November 30, 2024**

November 30, 2024	Current year		Current year (MTD) Actual November	Current ...		Current ... Encumbr... 2025	Current year		Current year % Expended 2025
	Budget 2025	(YTD) Act... 2025		Remaining 2025	% Expended 2025				
Revenue by State Classification									
Interfund Appropriations	\$758,786	\$51,466	\$51,466	\$0	\$0	\$707,320	7%		
Bookstore Commission	\$45,000	\$0	\$9,869	\$0	\$0	\$35,131	22%		
Student housing	\$358,585	\$4,895	\$193,178	\$0	\$0	\$165,407	54%		
Food Service	\$500,518	\$7,943	\$287,345	\$0	\$0	\$213,173	57%		
Special Event	\$0	\$0	\$0	\$0	\$0	\$0	NaN		
Sales and Services	\$186,170	\$10,999	\$35,320	\$0	\$0	\$150,850	19%		
Total Revenue	\$1,849,059	\$75,302	\$577,177	\$0	\$0	\$1,271,881	31%		

Expenditures by Department

Bookstore(retiree)	0	0	0	0	\$0	NaN
Student Housing	57,691	1,675	5,184	0	\$52,507	9%
Food Service	413,348	38,107	164,023	0	\$249,325	40%
Print Shop	117,096	12,375	21,632	74,709	\$20,755	18%
Special Event	0	0	0	0	\$0	NaN
Athletics General	121,835	4,456	28,184	1,551	\$92,101	23%
Baseball	503,338	23,915	151,510	23,174	\$328,654	30%
Softball	419,851	31,413	171,324	1,791	\$246,736	41%
General Institutional	215,900	5,577	25,818	39,570	\$150,512	12%
Transfer to Construction	0	0	0	0	\$0	NaN
Expenditures Total	1,849,059	117,517	567,675	140,794.35	\$1,140,590	31%

**Auxiliary fund
as of November 30, 2024**

Expenditures by Type									
General Operating	263,540	25,909	60,453	53,039	150,047.93	23%			
Contracted Services	547,444	45,345	183,788	65,987	297,669.96	34%			
Travel	151,080	4,692	32,131	0	118,948.60	21%			
Equipment	71,000	12,624	29,868	21,769	19,363.36	42%			
Special Event	0	0	0	0	0.00	NaN			
Transfer to Scholars...	25,000	0	0	0	25,000.00	0%			
Transfer to Construction	0	0	0	0	0.00	NaN			
Scholarships	432,296	2,063	181,292	0	251,003.51	42%			
Salaries & Stipends	279,557	21,048	62,656	0	216,901.10	22%			
Staff Benefits	79,142	5,836	17,487	0	61,655.26	22%			
Expenditures Total	1,849,059	117,517	567,675	140,794.35	1,140,589.72	31%			

**Student Service Fund
as of November 30, 2024**

November 30, 2024	Current year		Current year (MTD) Actual	Current ...		Current ... Encumbr...	Current year		Current year % Expended
	Budget	2025		(YTD) Act...	2025		Remaining	2025	
Revenue by State Classification									
Interfund Appropriations	\$62,269		\$6,275	\$37,791	\$0	\$0	\$24,478	61%	
Fund Balance Transfer	\$0		\$0	\$0	\$0	\$0	\$0	NaN	
Total Revenue	\$62,269		\$6,275	\$37,791	\$0	\$0	\$24,478	61%	
Expenditures by Department									
Student Activities	37,450		1,927	3,810	2,832		\$30,808	10%	
Student Government	22,219		7,537	8,512	6,637		\$7,070	38%	
Phi Theta Kappa	2,600		0	0	0		\$2,600	0%	
Expenditures Total	62,269		9,464	12,322	9,470		\$40,478	20%	
Expenditures by Type									
General Operating	36,959		1,245	4,103	3,345		29,511	11%	
Contracted Services	0		0	0	0		0		
Travel	15,310		893	893	0		14,417	6%	
Equipment	0		6,125	6,125	6,125		(12,250)	Infinity	
Scholarships	0		0	0	0		0		
Salaries & Stipends	10,000		1,200	1,200	0		8,800		
Staff Benefits	0		0	0	0		0		
Expenditures Total	62,269		9,464	12,322	9,470		40,478	20%	

GALVESTON COLLEGE
Construction\Capital Project fund
as of November 30, 2024

	Current year	Current year	Current year	Current year	Current year	Current year
	Budget (MTD) 2025	Actual November 2025	(YTD) Actual 2025	Encumbrances 2025	Remaining 2025	2025
November 30, 2024						
Fund 71						
Revenue 2025						
Fund Balance Transfer	10,753,540	0	0	0	0	10,753,540
Total Revenue	10,753,540	0	0	0	0	10,753,540
Expenditures						
2nd floor Northern Remodel , Library (testing) and FA-207 Black Box Projects						
Facility Construction	2,356,400	0	97,601	701,369	1,557,430	
Equipment	400,000	0	0	0	400,000	
Furniture	400,000	0	0	342,151	57,849	
Contingency	235,640	0	0	0	235,640	
Architectural & Engineering fees	212,000	4,000	6,000	58,875	147,125	
Expenditures Total	3,604,040	4,000	103,601	1,102,395	147,125	
Softball field						
Softball Feild-Construction	1,500,000	0	0	0	1,500,000	
Softball Feild- Architectural and Engineering fees	150,000	0	0	0	150,000	
Expenditures Total	1,650,000	0	0	0	0	
Electrical Transformer Upgrade						
Electrical Transformer Upgrade- Construction	1,835,000	40,550	416,867	563,663	854,470	
Electrical Transformer Upgrade- Archit, and Engin.	48,000	1,080	1,080	52,800	(5,880)	
Electrical Transformer Upgrade- Contingency	75,000	0	0	0	75,000	
Expenditures Total	1,958,000	41,630	417,947	616,463	923,590	

GALVESTON COLLEGE
Construction\Capital Project fund
as of November 30, 2024

	Current year	Current year	Current year	Current year	Current year	Current year
	Budget 2025	(MTD) Actual November	(YTD) Actual 2025	Encumbrances 2025	Remaining 2025	
Student Housing						
Facility Construction	1,500,000	0	0	0	0	1,500,000
Equipment	150,000	0	0	0	0	150,000
Furniture	150,000	0	0	0	0	150,000
Contingency	300,000	0	0	0	0	300,000
Architectural & Engineering fees	150,000	0	3,750	0	0	146,250
Expenditures Total	2,250,000	0	3,750	0	0	2,246,250
Gym Roof and Floor						
Construction	765,000	0	0	0	0	765,000
Architectural and Engineering fees	76,500	0	0	0	0	76,500
Expenditures Total	841,500	0	0	0	0	2,219,784
Future Expansion						
Land\Bldg Acquisition	450,000	0	0	0	0	450,000
Project Grand Total	10,753,540	45,630	525,299	1,718,857	5,986,749	

GALVESTON COLLEGE
Construction/Capital Project fund
as of November 30, 2024

	Current year Budget 2025	Current year (MTD) Actual November	Current year (YTD) Actual 2025	Current year Encumbrances 2025	Current year Remaining 2025
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November 30, 2024

Nursing Health Science Building

Revenue

Bond Proceeds	2,094,367	20,467	23,324	0	2,071,043
Transfer Bond Reserve interest	131,348	0	0	0	131,348
Total Revenue	2,225,715	20,467	23,324	0	2,202,391

Expenditures

Contingency-Owner	250,000	0	0	0	250,000
Furniture/Equip- Capital	286,953	20,467	20,467	(17,393)	283,879
Facility Construction	1,639,112	0	0	0	1,639,112
Arch and Engr Fees	49,650	0	2,857	0	46,793

Expenditures Total

	2,225,715	20,467	23,324	(17,393)	2,219,784
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Fund Revenue Total

	12,979,255	20,467	23,324		12,955,931
Fund Expenditures Total	12,979,255	66,096	548,622	1,701,465	10,729,168
Fund 71 total		(45,630)			

GALVESTON COLLEGE
Construction\Capital Project fund
as of November 30, 2024

November 30, 2024	Current year Budget (MTD) Actual 2025	Current year (YTD) Actual 2025	Current year Encumbrances 2025	Current year Remaining 2025
Capital Projects Fund 72				
Revenue				
Transfer from fund 11	1,000,000	0	0	1,000,000
Total Revenue	1,000,000	0	0	1,000,000
Expenditures				
IT Equipment	535,400	0	35,830	55,919
Contracted Services (CE program)	33,000	0	0	33,000
Media Equipment	2,100	0	0	2,100
Expenditures Total	570,500	0	35,830	478,751
Instructional				
Nuclear Medine Classroom	15,000	0	0	15,000
Expenditures Total	15,000	0	0	15,000
Facilities				
Master Plan Archit. & Eng. fees	150,000	0	0	150,000
Culinary N-119 Dinning Area	15,000	0	0	15,000
Expenditures Total	165,000	0	0	165,000
Salary Study	50,000	0	0	7,500
Expenditures Total	50,000	0	42,500	7,500
Score Board	40,000	0	0	380
Expenditures Total	40,000	0	39,620	380

GALVESTON COLLEGE
Construction\Capital Project fund
as of November 30, 2024

	Current year	Current year	Current year	Current year	Current year	Current year
	Budget (MTD) Actual	(YTD) Actual	Encumbrances	Actual	Encumbrances	Remaining
November 30, 2024	2025	November 2025	2025	2025	2025	2025
Student service						
New- CRM Software	100,000	0	77,994	0	0	22,006
Expenditures Total	100,000	0	77,994	0	0	22,006
Student Life						
E-Sport initial setup	30,000	0	0	0	0	30,000
Expenditures Total	30,000	0	0	0	0	30,000
Virtual Reality\Immersive Tech						
	29,500	0	0	0	0	29,500
Expenditures Total	29,500	0	0	0	0	29,500
Fund Revenue Total	1,000,000	0	0	0	0	1,000,000
Fund Expenditures Total	1,000,000	0	113,824	138,040	886,177	
Fund 72 total	0	0	(113,824)			

GALVESTON COLLEGE
Bond Funds 51, 52, 53

November 30, 2024

	Current year Budget 2025	Current (MTD) Actual November	Current year (YTD) Actual 2025	Current year Encumbran... 2025	Current year Remaining 2025	Current year % Expended 2025	Prior Year % Expe... 2024
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Fund 51 Revenue-Bond Payment

Revenue							
Transfer from E&G	1,862,900	0	548,700	0	1,314,200	29.5%	
Intrest income-Bond	0	7,727	25,647	0	(25,647)	Infinity	
Revenue Total	1,862,900	7,727	574,347	0	1,288,553	30.8%	
Expenses							
Transfers to Bond Reserve (N/A)	0	0	0	0	0		
Transfer to Intrest and sinking	1,862,900	0	101,508	0	1,761,392	5.4%	
Expenditures Total	1,862,900	0	101,508	0	1,761,392	5.4%	

fund 52 Bond Intrest and Sinking Fund

Transfer from Bond Revenue Fd 51	1,862,900	0	101,508	0	1,761,392	5.4%	
Total Fund Revenue	1,862,900	0	101,508	0	1,761,392	5.4%	
Expenses							
Admin Fees\Professional Service	500	0	0	0	500	0.0%	
Bond Redemption Principal	765,000	0	0	0	765,000	0.0%	
Bond Redemption Intrest	1,097,400	0	101,508	0	995,892	9.2%	
Expenditures Total	1,862,400	0	101,508	0	1,760,892	5.5%	

fund 53 Bond Reserve

Transfers from Bond Revenue	0	0	0	0	0	NaN	
Intrest income-Reserve	72,000	8,000	25,312	0	46,688	35.2%	
Revenue Total	72,000	8,000	25,312	0			
Expenses							
Transfer to Construction	72,000	0	0	0	72,000	0.0%	
Expenditures Total	72,000	0	0	0	72,000	0.0%	

Operating Fund
Revenue Summary Sheet
January 2025 Meeting
As of December 31, 2024 (33.4% of Year)

Source	Budgeted 2024/2025	Year-to-Date		
		Received (\$) 2024/2025	Received (%) 2024/2025	Received (%) 2023/2024
State Funds	\$5,152,193	\$2,610,096	50.7%	50.0%
Tuition and Fees	\$5,377,122	\$4,444,055	82.6%	73.1%
Local Taxes	\$18,418,045	\$7,911,151	43.0%	30.9%
Local Revenues	\$1,382,700	\$514,220	37.2%	36.5%
Total Revenue	\$30,330,060	\$15,479,522	51.0%	41.8%

Operating Fund
Expenditure Summary Sheet
January 2025 Meeting
As of December 31, 2024 (33.4% of Year)

Source	Budgeted 2024/2025	Year-to-Date		
		Expended (\$) 2024/2025	Expended (%) 2024/2025	Expended (%) 2023/2024
Instruction	\$9,673,781	\$2,879,640	29.8%	31.5%
Community Service	\$40,883	\$7,847	19.2%	57.7%
Academic Support	\$2,067,109	\$650,286	31.5%	32.4%
Student Services	\$2,874,218	\$849,775	29.6%	28.5%
Institutional Support	\$6,253,525	\$2,015,199	32.2%	33.0%
Staff Benefits	\$31,874	\$43,350	136.0%	167.5%
Operations/ Maintenance	\$4,006,762	\$1,562,701	39.0%	32.8%
Interfund Transfers (out)	\$5,381,908	\$1,006,327	18.7%	20.3%
Total Expenditures	\$30,330,060	\$9,015,125	29.7%	30.0%

GALVESTON COLLEGE
Fund 11 Education and General

December 31, 2024

	Current year Budget		Current year (MTD) Actual		Current year (YTD) Actual		Current year Encumbrances		Current year Remaining		Current year % Expended	
	2025	2025	December	2025	2025	2025	2025	2025	2025	2025	2025	2025
Revenue by State Classification												
State Funds	5,152,193	0	0	2,610,096	0	2,542,097	50.7%					
Tuition	3,152,434	394,409	394,409	2,796,330	0	356,104	88.7%					
Course Fees	3,020,960	389,499	389,499	2,660,175	0	360,785	88.1%					
Exemption\Waivers	(796,272)	(131,785)	(131,785)	(1,012,450)	0	216,178	127.1%					
Local Taxes	18,418,045	5,914,677	5,914,677	7,911,151	0	10,506,894	43.0%					
Local Revenue	1,374,300	109,026	109,026	500,827	0	873,473	36.4%					
Sales and Services	8,400	1,504	1,504	13,393	0	(4,993)	159.4%					
Total Revenue	30,330,060	6,677,330	6,677,330	15,479,524	0	14,850,536	51.0%					
Expenditures by State Classification												
Instructions	9,673,781	708,899	708,899	2,879,640	82,930	6,711,211	29.8%					
Community Service	40,883	1,131	1,131	7,847	2,577	30,459	19.2%					
Academic Support	2,067,109	135,183	135,183	650,286	42,309	1,374,514	31.5%					
Student Services	2,874,218	220,390	220,390	849,775	384,613	1,639,830	29.6%					
Institutional Support	6,253,525	388,716	388,716	2,015,199	571,334	3,666,992	32.2%					
Operations And Maintenances	4,006,762	143,349	143,349	1,562,701	1,112,890	1,331,171	39.0%					
Staff Benefits	31,874	0	0	43,350	0	(11,476)	136.0%					
Inter-Fund Appropriation	5,381,908	96,229	96,229	1,006,327	0	4,375,581	18.7%					
Expenditures Total	30,330,060	1,693,898	1,693,898	9,015,125	2,196,653	19,118,282	29.7%					
Expenditures by Type												
General Operating	3,828,084	122,844	122,844	1,421,294	376,650	2,030,140	37.1%					
Contracted Services	2,959,979	185,865	185,865	1,108,609	1,007,118	844,251	37.5%					
Travel	445,805	15,334	15,334	87,177	7,239	351,389	19.6%					
Equipment	186,692	1,613	1,613	50,804	975	134,913	27.2%					
Utilities	1,118,100	1,796	1,796	177,336	804,671	136,094	15.9%					
Faculty Full Time	4,779,017	346,436	346,436	1,381,654	0	3,397,363	28.9%					
Faculty Overloads\Adjunct	1,849,501	185,979	185,979	684,527	0	1,164,974	37.0%					
Stipends	482,097	34,297	34,297	140,147	0	341,950	29.1%					
Administrator Salaries	2,300,803	189,589	189,589	770,664	0	1,530,139	33.5%					
Professional Technical Salaries	2,227,146	173,784	173,784	704,506	0	1,522,640	31.6%					
Classified Salaries	2,520,490	198,530	198,530	799,145	0	1,721,345	31.7%					
Part-Time Salaries	649,023	27,167	27,167	171,024	0	477,999	26.4%					
Staff Benefits	1,601,415	114,433	114,433	511,911	0	1,089,504	32.0%					

GALVESTON COLLEGE
Fund 11 Education and General

Interfund Appropriations	5,381,908	96,229	1,006,327	0	4,375,581	18.7%
Expenditures Total	30,330,060	1,693,898	9,015,125	2,196,653	19,118,282	29.7%
Excess Rev/Exp	0	4,983,432	6,464,399			

Galveston College
Fund 11 Detail Rev\Exp
as of the end of December 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	December	2025	2025	2025	2025	2025	2025	2025	2025
State Appropriation										
Academic/Technical	\$5,152,193	\$0	\$2,009,774	\$0	\$3,142,419					39.0%
Incentive	\$0	\$0	\$208,808	\$0	(\$208,808)					Infinity
Core	\$0	\$0	\$391,514	\$0	(\$391,514)					Infinity
Health Insurance	\$0	\$0	\$0	\$0	\$0					NaN
Total	\$5,152,193	\$0	\$2,610,096	\$0	\$2,542,097					50.7%
Tuition										
In District Tuition	\$1,220,531	\$171,416	\$1,245,805	\$0	(\$25,274)					102.1%
Out of District Tuition	\$1,193,036	\$122,136	\$950,329	\$0	\$242,707					79.7%
Non Resident Tuition	\$373,527	\$90,258	\$432,358	\$0	(\$58,831)					115.8%
CE Workforce Training	\$94,473	\$0	\$17,427	\$0	\$77,046					18.4%
CE Workforce Info Tech	\$0	\$0	\$0	\$0	\$0					NaN
CE Workforce Health Prof	\$208,662	\$444	\$110,139	\$0	\$98,523					52.8%
CE Leisure Learning	\$54,205	\$10,155	\$40,272	\$0	\$13,933					74.3%
CE Childrens Programs	\$0	\$0	\$0	\$0	\$0					NaN
Total	\$3,144,434	\$394,409	\$2,796,330	\$0	\$348,104					88.9%
Course Fees										
Building Use Fee	\$1,276,509	\$163,968	\$1,180,045	\$0	\$96,464					92.4%
Student Service Fee	\$62,269	\$8,265	\$55,941	\$0	\$6,328					89.8%
General Service Fee	\$270,093	\$37,785	\$241,851	\$0	\$28,242					89.5%
Registration Fee	\$162,056	\$22,671	\$145,860	\$0	\$16,196					90.0%
Out of District Fee	\$553,473	\$67,080	\$477,995	\$0	\$75,478					86.4%
Course and Lab fees	\$335,000	\$51,271	\$298,091	\$0	\$36,909					89.0%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of December 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	December	2025	2025	2025	2025	2025	2025	2025	2025
Distance Education fee	\$240,000	\$25,036	\$177,956	\$0	\$62,044	74.1%				
Distance Education fee N/R	\$7,830	\$300	\$5,600	\$0	\$2,230	71.5%				
Testing Fees	\$9,400	\$961	\$2,639	\$0	\$6,761	28.1%				
Testing Fees GED	\$2,550	\$0	\$0	\$0	\$2,550	0.0%				
Testing Fees-Contract	\$2,550	\$1,729	\$10,029	\$0	(\$7,479)	393.3%				
Late Registration Fees	\$6,380	\$50	\$2,575	\$0	\$3,805	40.4%				
Schedule Change Fees	\$2,850	\$0	\$1,450	\$0	\$1,400	50.9%				
Student Health\Insurance Fees	\$60,000	\$7,143	\$35,786	\$0	\$24,214	59.6%				
SurCharge 3peat > 27 Dev hrs	\$30,000	\$3,240	\$24,357	\$0	\$5,643	81.2%				
Other fees	\$0	\$0	\$0	\$0	\$0	NaN				
Total	\$3,020,960	\$389,499	\$2,660,175	\$0	\$360,785	88.1%				
Exemption/Waivers										
Competitive Waiver	(\$34,650)	\$0	(\$13,923)	\$0	(\$20,727)	40.2%				
Foster Care	(\$23,342)	(\$2,690)	(\$26,601)	\$0	\$3,259	114.0%				
Hazelwood Waiver Credit	(\$16,830)	\$0	(\$6,710)	\$0	(\$10,120)	39.9%				
Hazelwood Dependant	(\$41,200)	\$0	(\$29,323)	\$0	(\$11,877)	71.2%				
Concurrent Enrollment	\$0	\$0	\$0	\$0	\$0	NaN				
Blind	(\$5,400)	\$0	(\$1,502)	\$0	(\$3,898)	27.8%				
Fireman	(\$12,400)	\$0	(\$7,952)	\$0	(\$4,448)	64.1%				
Police	(\$1,650)	\$0	\$0	\$0	(\$1,650)	0.0%				
TEC 54.052	(\$102,300)	(\$17,052)	(\$92,340)	\$0	(\$9,961)	90.3%				
Military Waiver	(\$13,200)	\$0	(\$6,188)	\$0	(\$7,012)	46.9%				
GISD Dual Credit	(\$542,000)	(\$112,043)	(\$825,727)	\$0	\$283,727	152.3%				
Other	(\$3,300)	\$0	(\$2,184)	\$0	(\$1,116)	66.2%				

Galveston College

Fund 11 Detail Rev\Exp

as of the end of December 2024

Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
2025	December	2025	2025	2025	2025
\$30,322,060	\$6,677,330	\$15,479,524	\$0	\$14,842,536	51%
Total Revenue					

Galveston College

Fund 11 Detail Rev\Exp

as of the end of December 2024

Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
2025	December	2025	2025	2025	2025

Exp by State Classification

Instructional

Welding	\$391,099	\$18,596	\$100,510	\$36,934	\$253,655	25.7%
Biology	\$364,892	\$28,197	\$114,694	\$0	\$250,198	31.4%
Biotechnology	\$0	\$0	\$0	\$0	\$0	NaN
Chemistry	\$220,115	\$15,819	\$64,356	\$0	\$155,759	29.2%
Env Science	\$46,736	\$3,725	\$14,920	\$0	\$31,816	31.9%
Physics	\$130,722	\$8,678	\$34,009	\$0	\$96,713	26.0%
Accounting	\$83,171	\$7,327	\$29,307	\$0	\$53,864	35.2%
Accounting Tech	\$0	\$0	\$0	\$0	\$0	NaN
Business Admin	\$11,433	\$654	\$2,989	\$0	\$8,444	26.1%
Hosp/Tourism	\$12,660	\$0	\$0	\$0	\$12,660	0.0%
Medical Office Admin	\$225,493	\$19,909	\$84,024	\$500	\$140,969	37.3%
Logistics Op	\$120,138	\$2	\$2	\$500	\$119,636	0.0%
Med Off Admin	\$0	\$0	\$0	\$0	\$0	NaN
Sm Bus Manage	\$0	\$0	\$0	\$0	\$0	NaN
Office Tech	\$0	\$0	\$0	\$0	\$0	NaN
Paralegal	\$0	\$0	\$0	\$0	\$0	NaN
Speech	\$104,420	\$9,686	\$35,079	\$0	\$69,341	33.6%
Comp. Science	\$31,259	\$4,669	\$18,591	\$0	\$12,668	59.5%
Comp. Tech.	\$107,655	\$2,075	\$6,980	\$0	\$100,675	6.5%
Culinary Arts	\$169,038	\$15,392	\$56,412	\$4,273	\$108,353	33.4%
Cosmetology	\$233,991	\$25,756	\$108,619	\$3,954	\$121,417	46.4%
Engineering	\$5,606	\$0	\$0	\$0	\$5,606	0.0%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of December 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2025	December	2025	2025	2025	2025
Develop-Read	\$133,004	\$11,011	\$46,705	\$0	\$86,299	35.1%
Develop-Write	\$0	\$0	\$0	\$0	\$0	NaN
Develop-Other	\$0	\$0	\$0	\$0	\$0	NaN
Education	\$17,224	\$4,208	\$16,833	\$0	\$391	97.7%
English	\$338,656	\$30,051	\$131,701	\$0	\$206,955	38.9%
Humanities	\$5,685	\$90	\$506	\$0	\$5,179	8.9%
Philosophy	\$22,232	\$3,798	\$12,660	\$0	\$9,572	56.9%
Foreign Lang-SPAN	\$27,526	\$1,043	\$4,079	\$0	\$23,447	14.8%
Nursing-RN	\$993,196	\$66,452	\$245,305	\$332	\$747,559	24.7%
Nursing Admin	\$191,897	\$11,093	\$53,780	\$300	\$137,817	28.0%
Allied Health	\$0	\$0	\$0	\$0	\$0	NaN
Clinical Research	\$0	\$0	\$0	\$0	\$0	NaN
Emer Med Serv	\$369,068	\$17,698	\$91,465	\$1,975	\$275,628	24.8%
Imaging-CT	\$150,706	\$11,194	\$44,864	\$2,801	\$103,040	29.8%
Imaging-MRI	\$152,478	\$11,753	\$47,047	\$442	\$104,989	30.9%
Imaging-Mam	\$0	\$0	\$0	\$0	\$0	NaN
Imaging-Nuclear	\$209,887	\$17,185	\$54,933	\$1,266	\$153,688	26.2%
Imaging-Rad Thy	\$198,792	\$14,402	\$65,886	\$1,889	\$131,017	33.1%
Imaging-Rad Tch	\$578,137	\$43,880	\$173,109	\$4,891	\$400,137	29.9%
Ophthalmic Asst	\$0	\$0	\$0	\$0	\$0	NaN
Pharmacy Tech	\$0	\$0	\$0	\$0	\$0	NaN
Phlebotomy Tech	\$0	\$0	\$0	\$0	\$0	NaN
Sonography	\$226,173	\$16,800	\$71,304	\$2,025	\$152,844	31.5%
Surgical Tech	\$151,745	\$9,564	\$38,414	\$0	\$113,331	25.3%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of December 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	December	2025	2025	2025	2025	2025	2025	2025	2025
Nursing-LVN	\$173,810	\$16,792	\$57,476	\$0	\$0	\$116,334	33.1%			
Develop-Math	\$299,717	\$28,498	\$121,768	\$0	\$0	\$177,949	40.6%			
Mathematics	\$407,810	\$31,104	\$124,979	\$0	\$0	\$282,831	30.6%			
Auto Tech	\$0	\$0	\$0	\$0	\$0	\$0	NaN			
HVAC Tech	\$126,409	\$8,878	\$35,181	\$2,480	\$88,748	27.8%				
Industrial Sys	\$0	\$0	\$0	\$0	\$0	\$0	NaN			
Electrical and Electronics	\$134,410	\$9,176	\$39,077	\$862	\$94,471	29.1%				
Instrumentation	\$126,050	\$10,462	\$41,015	\$836	\$84,199	32.5%				
Fitness Center	\$141,661	\$9,415	\$41,536	\$2,156	\$97,969	29.3%				
Physical Ed.	\$127,884	\$11,441	\$45,766	\$0	\$82,118	35.8%				
CJ-Academic	\$82,757	\$6,735	\$27,030	\$0	\$55,727	32.7%				
CJ-Law Enforce	\$188,259	\$12,960	\$54,426	\$430	\$133,403	28.9%				
Economics	\$63,717	\$4,393	\$17,570	\$0	\$46,147	27.6%				
Government/PS	\$123,138	\$3,103	\$16,409	\$0	\$106,729	13.3%				
History/Geog.	\$121,008	\$15,948	\$57,533	\$0	\$63,475	47.5%				
Psychology	\$132,662	\$15,432	\$60,310	\$0	\$72,352	45.5%				
Sociology	\$36,948	\$3,592	\$13,564	\$0	\$23,384	36.7%				
Art	\$149,026	\$12,381	\$57,580	\$400	\$91,046	38.6%				
Digital Imaging	\$0	\$0	\$0	\$0	\$0	NaN				
Drama / Theater	\$163,095	\$9,545	\$46,296	\$0	\$116,799	28.4%				
Music	\$45,377	\$4,370	\$17,759	\$0	\$27,618	39.1%				
Business (Bachelors)	\$61,857	\$0	\$0	\$0	\$61,857	0.0%				
Medical Bachelors	\$201,329	\$17,156	\$71,335	\$380	\$129,614	35.4%				
Nursing BSN	\$233,856	\$4,431	\$12,660	\$6,350	\$214,846	5.4%				

Galveston College
Fund 11 Detail Rev\Exp
as of the end of December 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2025	December	2025	2025	2025	2025	2025	2025	2025	2025
Accreditation	\$49,500	\$13,593	\$19,551	\$108	\$29,841					39.5%
Accreditation QEP	\$102,737	\$6,640	\$29,180	\$1,868	\$71,688					28.4%
ATD	\$0	\$0	\$0	\$0	\$0					NaN
Faculty Dev.	\$82,100	\$4,793	\$20,900	\$0	\$61,200					25.5%
Lecture Series	\$6,250	\$0	\$756	\$0	\$5,494					12.1%
CE-Workforce	\$61,100	\$5,780	\$11,920	\$0	\$49,180					19.5%
CE Cisco	\$0	\$0	\$0	\$0	\$0					NaN
CE Allied Health	\$206,480	\$11,577	\$68,979	\$4,977	\$132,525					33.4%
Total Instructional	\$9,673,781	\$708,899	\$2,879,640	\$82,930	\$6,711,211					30%
Instructional Donations	\$0	\$0	\$0	\$0	\$0					NaN
Community Services										
CE Leisure Learning	\$40,883	\$1,131	\$7,847	\$2,577	\$30,459					19.2%
CE Children Programs	\$0	\$0	\$0	\$0	\$0					NaN
Total Community Service	\$40,883	\$1,131	\$7,847	\$2,577	\$30,459					19.2%
Academic Support										
Vice President of Instruction	\$303,425	\$23,547	\$97,076	\$64	\$206,285					32.0%
Arts & Sciences Administration	\$58,201	\$4,675	\$19,341	\$0	\$38,860					33.2%
Tech\Professional Ed. Administration	\$263,007	\$21,117	\$92,145	\$2,010	\$168,852					35.0%
Adult & Continuing Ed. Administration	\$260,515	\$20,105	\$72,118	\$1,460	\$186,937					27.7%
Distance Education Administration	\$188,995	\$14,149	\$63,528	\$25	\$125,442					33.6%
Hamshire - Fannett Administration	\$0	\$0	\$0	\$0	\$0					NaN
Grants Development	\$78,339	(\$133)	\$16,395	\$150	\$61,794					20.9%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of December 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2025	December	2025	2025	2025	2025
Library & Learning Resources	\$445,244	\$27,430	\$170,236	\$37,436	\$237,572	38.2%
Media Services	\$57,477	\$4,311	\$17,820	\$1,164	\$38,494	31.0%
Student Success Center (Tutoring)	\$193,101	\$10,193	\$48,402	\$0	\$144,699	25.1%
Testing Center	\$218,805	\$9,790	\$53,226	\$0	\$165,579	24.3%
Total For Academic Support	\$2,067,109	\$135,183	\$650,286	\$42,309	\$1,374,514	31.5%
Student Services						
Vice President of Student Services	\$374,740	\$23,420	\$114,329	\$142	\$260,269	30.5%
Admissions\Records	\$609,739	\$46,760	\$193,074	\$0	\$416,665	31.7%
Campus Security	\$666,452	\$56,790	\$169,226	\$384,471	\$112,756	25.4%
Counseling	\$720,313	\$51,670	\$202,869	\$0	\$517,444	28.2%
Financial Aid	\$419,623	\$35,537	\$145,148	\$0	\$274,475	34.6%
Student Activities	\$83,351	\$6,213	\$25,129	\$0	\$58,222	30.1%
Phi Theta Kappa	\$0	\$0	\$0	\$0	\$0	NaN
Total For Student Services	\$2,874,218	\$220,390	\$849,775	\$384,613	\$1,639,830	29.6%
Institutional Support						
Board of Regents	\$47,750	\$2,207	\$19,888	\$186	\$27,676	41.6%
President	\$654,820	\$36,329	\$150,212	\$445	\$504,163	22.9%
General Institutional Expenses	\$618,488	\$1,443	\$61,809	\$8,329	\$548,350	10.0%
Vice President for Administration	\$220,484	\$17,949	\$71,345	\$399	\$148,740	32.4%
Business Services	\$962,678	\$75,837	\$291,813	\$16,007	\$654,858	30.3%
Human Resources & Risk Mgmt.	\$437,859	\$30,772	\$129,189	\$46,167	\$262,504	29.5%
Professional Development	\$10,400	\$0	\$1,261	\$0	\$9,139	12.1%
Purchasing	\$94,338	\$7,090	\$28,606	\$3,000	\$62,732	30.3%

Galveston College

Fund 11 Detail Rev/Exp

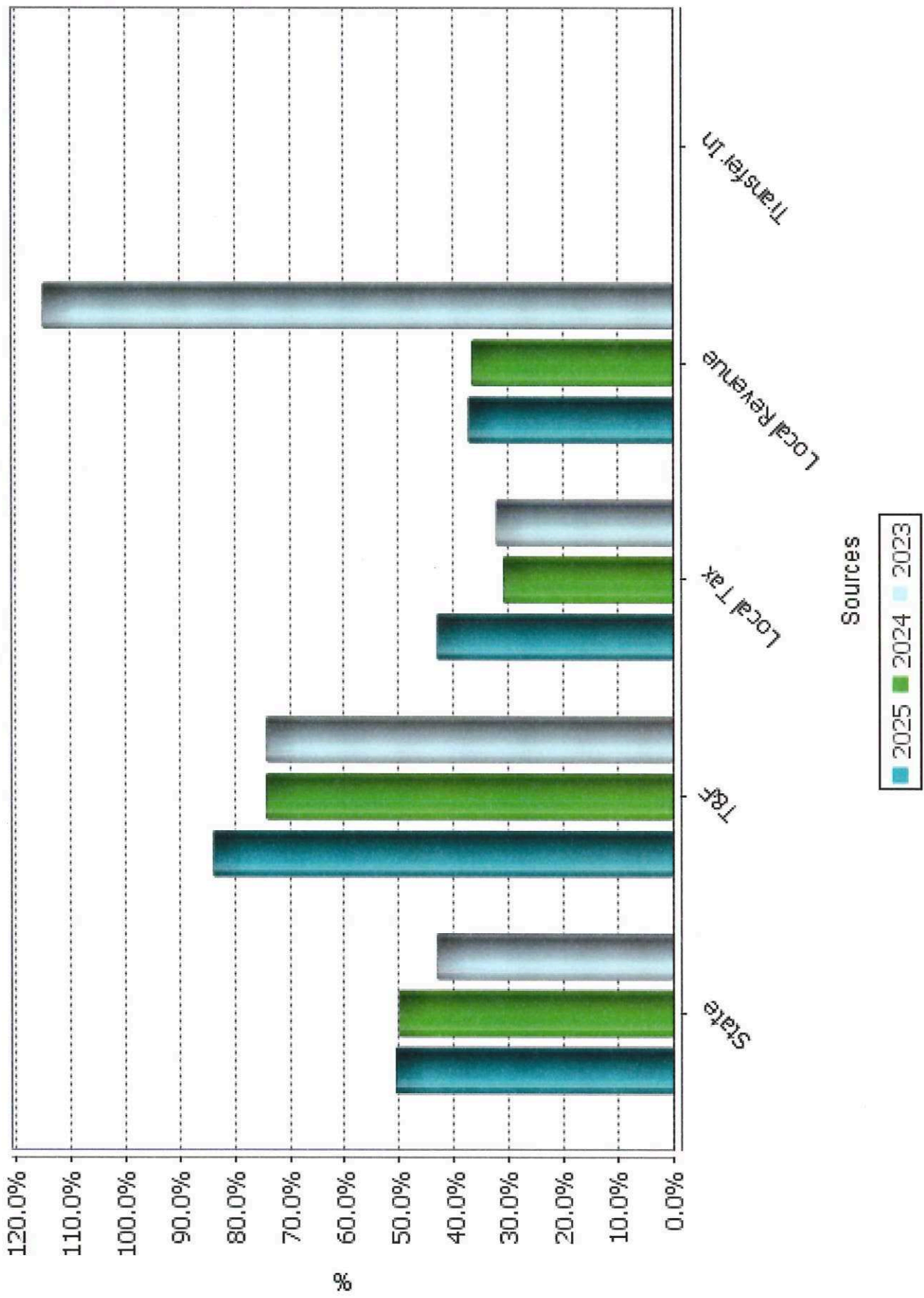
as of the end of December 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2025	December	2025	2025	2025	2025
Research and Planning	\$254,079	\$17,836	\$72,569	\$241	\$181,269	28.6%
Information Technology	\$1,814,248	\$107,638	\$872,129	\$378,176	\$563,943	48.1%
Communications	\$79,857	\$3,546	\$17,033	\$18,508	\$44,316	21.3%
Vice Pres. Community Engagement	\$0	\$0	\$0	\$0	\$0	NaN
Development	\$282,734	\$10,783	\$72,104	\$541	\$210,089	25.5%
GC Foundation	\$72,789	\$2,703	\$15,363	\$254	\$57,172	21.1%
Marketing & Media	\$703,001	\$74,583	\$211,878	\$99,083	\$392,040	30.1%
Total for Institutional Support	\$6,253,525	\$388,716	\$2,015,199	\$571,334	\$3,666,992	32.2%
Staff Benefits						
Staff Benefits - State Eligible	\$31,874	\$0	\$43,350	\$0	(\$11,476)	136.0%
Staff Benefits - Non-State Eligible	\$0	\$0	\$0	\$0	\$0	NaN
Staff Benefits - Retirees	\$0	\$0	\$0	\$0	\$0	NaN
Total For Staff Benefits	\$31,874	\$0	\$43,350	\$0	(\$11,476)	136.0%
Operations and Maintenance						
Plant Administration	\$955,415	\$16,116	\$741,520	\$0	\$213,895	77.6%
Building Maintenance	\$1,131,516	\$69,551	\$394,530	\$228,007	\$508,979	34.9%
Custodial Services	\$720,331	\$54,441	\$228,672	\$35,378	\$456,282	31.7%
Custodial Services Tech Center	\$0	\$0	\$0	\$0	\$0	NaN
Grounds Maintenance	\$86,000	\$3,241	\$25,125	\$49,045	\$11,830	29.2%
Grounds Maintenance Tech Center	\$0	\$0	\$0	\$0	\$0	NaN
Transportation	\$20,000	\$0	\$1,611	\$14,297	\$4,092	8.1%
Utilities	\$965,000	\$0	\$156,228	\$703,008	\$105,765	16.2%
Utilities Tech Center	\$128,500	\$0	\$15,015	\$83,156	\$30,329	11.7%

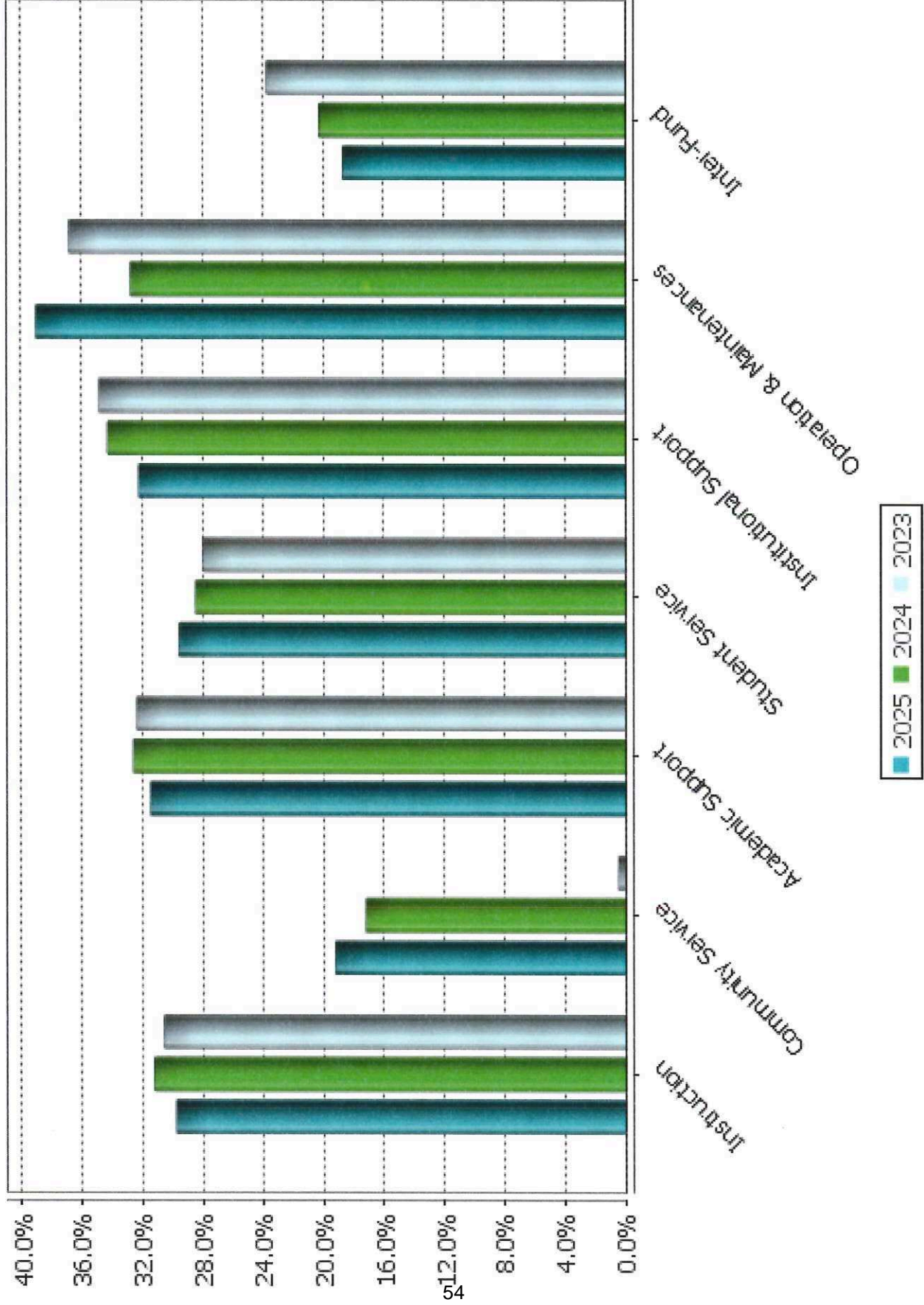
Galveston College
Fund 11 Detail Rev\Exp
as of the end of December 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2025	December	2025	2025	2025	2025
Total for Operations and M...	\$4,006,762	\$143,349	\$1,562,701	\$1,112,890	\$1,331,171	39.0%
Inter-fund Appropriations						
Transfers to Auxiliary	\$758,786	\$0	\$51,466	\$0	\$707,320	6.8%
Transfers to Student Activity Fund	\$62,269	\$18,150	\$55,941	\$0	\$6,328	89.8%
Transfer to State Eligible Ben	\$1,528,104	\$78,079	\$350,220	\$0	\$1,177,884	22.9%
Transfers to State Grants & Aid	\$169,849	\$0	\$0	\$0	\$169,849	0.0%
Transfers to Bond Revenue	\$1,862,900	\$0	\$548,700	\$0	\$1,314,200	29.5%
Transfer to Construction	\$0	\$0	\$0	\$0	\$0	NaN
Transfers to Capital Project	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.0%
Transfers to Fixed Assets	\$0	\$0	\$0	\$0	\$0	NaN
Total Inter-fund Appropriations	\$5,381,908	\$96,229	\$1,006,327	\$0	\$4,375,581	18.7%
Expenditures Totals	\$30,330,060	\$1,693,898	\$9,015,125	\$2,196,653	\$19,118,282	29.7%

3 Year Revenue by Percentage (YTD)



Three Year Expense by Percentage (TYD)



**Auxiliary fund
as of December 31, 2024**

December 31, 2024	Current year		Current year (MTD) Actual December	Current ... (YTD) Act...		Current ... Encumbr...	Current year		Current year % Expended
	Budget 2025	2025		2025	2025		Remaining	2025	
Revenue by State Classification									
Interfund Appropriations	\$758,786	\$0	\$51,466	\$0	\$707,320				7%
Bookstore Commission	\$45,000	\$0	\$9,869	\$0	\$35,131				22%
Student housing	\$358,585	\$150,525	\$343,703	\$0	\$14,882				96%
Food Service	\$500,518	\$224,818	\$512,162	\$0	(\$11,645)				102%
Special Event	\$0	\$0	\$0	\$0	\$0				NaN
Sales and Services	\$186,170	\$5,119	\$40,439	\$0	\$145,731				22%
Total Revenue	\$1,849,059	\$380,461	\$957,638	\$0	\$891,420				52%

Expenditures by Department									
Bookstore(retiree)	0	0	0	0	\$0				NaN
Student Housing	57,691	1,388	6,572	0	\$51,119				11%
Food Service	413,348	29,401	193,425	0	\$219,923				47%
Print Shop	117,096	6,097	27,729	68,612	\$20,755				24%
Special Event	0	0	0	0	\$0				NaN
Athletics General	121,835	3,362	31,546	1,551	\$88,738				26%
Baseball	503,338	20,060	171,569	15,774	\$315,995				34%
Softball	419,851	20,310	191,634	2,091	\$226,126				46%
General Institutional	215,900	4,440	30,258	39,570	\$146,072				14%
Transfer to Construction	0	0	0	0	\$0				NaN
Expenditures Total	1,849,059	85,058	652,733	127,597.28	\$1,068,729				35%

**Auxiliary fund
as of December 31, 2024**

Expenditures by Type									
General Operating	263,540	3,855	64,309	50,839	148,392.59	24%			
Contracted Services	547,444	35,678	219,465	59,890	268,088.86	40%			
Travel	151,080	681	32,813	0	118,267.19	22%			
Equipment	71,000	5,628	35,495	16,869	18,635.94	50%			
Special Event	0	0	0	0	0.00	NaN			
Transfer to Scholars...	25,000	0	0	0	25,000.00	0%			
Transfer to Construction	0	0	0	0	0.00	NaN			
Scholarships	432,296	12,621	193,913	0	238,383.01	45%			
Salaries & Stipends	279,557	20,782	83,438	0	196,119.30	30%			
Staff Benefits	79,142	5,813	23,300	0	55,841.86	29%			
Expenditures Total	1,849,059	85,058	652,733	127,597.28	1,068,728.75	35%			

**Student Service Fund
as of December 31, 2024**

December 31, 2024	Current year		Current year (MTD) Actual December	Current ...		Current ... Encumbr... 2025	Current year		Current year % Expended 2025
	Budget 2025	(YTD) Act... 2025		Remaining 2025					
Revenue by State Classification									
Interfund Appropriations	\$62,269	\$55,941	\$18,150	\$0	\$6,328	\$0	\$6,328	90%	
Fund Balance Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	
Total Revenue	\$62,269	\$55,941	\$18,150	\$0	\$6,328	\$0	\$6,328	90%	

Expenditures by Department

Student Activities	37,450	6,947	3,137	2,519	\$27,984			19%
Student Government	22,219	10,491	1,979	6,188	\$5,541			47%
Phi Theta Kappa	2,600	0	0	0	\$2,600			0%
Expenditures Total	62,269	17,438	5,116	8,706	\$36,125			28%

Expenditures by Type

General Operating	36,959	6,913	2,810	2,581	27,464			19%
Contracted Services	0	0	0	0	0			
Travel	15,310	2,000	1,106	0	13,310			13%
Equipment	0	6,125	0	6,125	(12,250)			Infinity
Scholarships	0	0	0	0	0			
Salaries & Stipends	10,000	2,400	1,200	0	7,600			
Staff Benefits	0	0	0	0	0			
Expenditures Total	62,269	17,438	5,116	8,706	36,125			28%

GALVESTON COLLEGE
Construction\Capital Project fund
as of December 31, 2024

	Current year Budget 2025	Current year (MTD) Actual December 2025	Current year (YTD) Actual 2025	Current year Encumbrances 2025	Current year Remaining 2025
December 31, 2024					
Fund 71					
Revenue 2025					
Fund Balance Transfer	10,753,540	0	0	0	10,753,540
Total Revenue	10,753,540	0	0	0	10,753,540

Expenditures

2nd floor Northern Remodel , Library (testing) and FA-207 Black Box Projects

Facility Construction	2,356,400	408,503	506,104	342,250	1,508,046
Equipment	400,000	0	0	0	400,000
Furniture	400,000	0	0	342,151	57,849
Contingency	235,640	0	0	0	235,640
Architectural & Engineering fees	212,000	4,000	10,000	54,875	147,125
Expenditures Total	3,604,040	412,503	516,104	739,276	147,125

Softball field

Softball Field-Construction	1,500,000	0	0	0	1,500,000
Softball Field- Architectural and Engineering fees	150,000	0	0	0	150,000
Expenditures Total	1,650,000	0	0	0	0

Electrical Transformer Upgrade

Electrical Transformer Upgrade- Construction	1,835,000	0	416,867	563,663	854,470
Electrical Transformer Upgrade- Archit, and Engin.	48,000	1,080	2,160	51,720	(5,880)
Electrical Transformer Upgrade- Contingency	75,000	0	0	0	75,000
Expenditures Total	1,958,000	1,080	419,027	615,383	923,590

GALVESTON COLLEGE
Construction\Capital Project fund
as of December 31, 2024

	Current year	Current year	Current year	Current year	Current year	Current year
	Budget (MTD) Actual	December	(YTD) Actual	Actual	Encumbrances	Remaining
December 31, 2024	2025	2025	2025	2025	2025	2025
Student Housing						
Facility Construction	1,500,000	0	0	0	0	1,500,000
Equipment	150,000	0	0	0	0	150,000
Furniture	150,000	0	0	0	0	150,000
Contingency	300,000	0	0	0	0	300,000
Architectural & Engineering fees	150,000	0	3,750	0	0	146,250
Expenditures Total	2,250,000	0	3,750	0	0	2,246,250
Gym Roof and Floor						
Construction	765,000	0	0	0	0	765,000
Architectural and Engineering fees	76,500	0	0	0	0	76,500
Expenditures Total	841,500	0	0	0	0	2,210,584
Future Expansion						
Land\Bldg Acquisition	450,000	0	0	0	0	450,000
Project Grand Total	10,753,540	413,583	938,881	1,354,658	5,977,549	

GALVESTON COLLEGE
Construction/Capital Project fund
as of December 31, 2024

	Current year Budget 2025	Current year (MTD) Actual December	Current year (YTD) Actual 2025	Current year Encumbrances 2025	Current year Remaining 2025
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December 31, 2024

Nursing Health Science Building

Revenue

Bond Proceeds	2,094,367	0	23,324	0	2,071,043
Transfer Bond Reserve interest	131,348	0	0	0	131,348
Total Revenue	2,225,715	0	23,324	0	2,202,391

Expenditures

Contingency-Owner	250,000	0	0	0	250,000
Furniture/Equip- Capital	286,953	0	20,467	(17,393)	283,879
Facility Construction	1,639,112	0	0	9,200	1,629,912
Archit and Engr Fees	49,650	0	2,857	0	46,793

Expenditures Total

	2,225,715	0	23,324	(8,193)	2,210,584
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Fund Revenue Total

	12,979,255	0	23,324		12,955,931
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Fund Expenditures Total

	12,979,255	413,583	962,205	1,346,466	10,670,584
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Fund 71 total

		(413,583)			
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GALVESTON COLLEGE
Construction\Capital Project fund
as of December 31, 2024

	Current year	Current year	Current year	Current year	Current year	Current year
	Budget (MTD) Actual 2025	December 2025	(YTD) Actual 2025	Encumbrances 2025	Remaining 2025	Remaining 2025
December 31, 2024						
Capital Projects Fund 72						
Revenue						
Transfer from fund 11	1,000,000	0	0	0	0	1,000,000
Total Revenue	1,000,000	0	0	0	0	1,000,000
Expenditures						
IT Equipment	535,400	46,255	82,084	9,665	443,651	
Contracted Services (CE program)	33,000	0	0	0	33,000	
Media Equipment	2,100	0	0	0	2,100	
Expenditures Total	570,500	46,255	82,084	9,665	478,751	
Instructional						
Nuclear Medine Classroom	15,000	0	0	0	15,000	
Expenditures Total	15,000	0	0	0	15,000	
Facilities						
Master Plan Archit. & Eng. fees	150,000	0	0	0	150,000	
Culinary N-119 Dinning Area	15,000	0	0	0	15,000	
Expenditures Total	165,000	0	0	0	165,000	
Salary Study	50,000	0	0	42,500	7,500	
Expenditures Total	50,000	0	0	42,500	7,500	
Score Board	40,000	0	0	39,620	380	
Expenditures Total	40,000	0	0	39,620	380	

GALVESTON COLLEGE
Construction\Capital Project fund
as of December 31, 2024

December 31, 2024	Current year	Current year	Current year	Current year	Current year	Current year
	Budget (MTD) Actual	Current year (YTD) Actual	Encumbrances	Remaining	2025	2025
	2025	December	2025	2025	2025	2025
Student service						
New- CRM Software	100,000	0	77,994	0	22,006	
Expenditures Total	100,000	0	77,994	0	22,006	
Student Life						
E-Sport initial setup	30,000	0	0	0	30,000	
Expenditures Total	30,000	0	0	0	30,000	
Virtual Reality\Immersive Tech						
	29,500	0	0	0	29,500	
Expenditures Total	29,500	0	0	0	29,500	
Fund Revenue Total	1,000,000	0	0	0	1,000,000	
Fund Expenditures Total	1,000,000	46,255	160,078	91,785	839,922	
Fund 72 total	0	(46,255)	(160,078)			

GALVESTON COLLEGE
Bond Funds 51, 52, 53

December 31, 2024

	Current year Budget 2025	Current (MTD) Actual December	Current year (YTD) Actual 2025	Current year Encumbran... 2025	Current year Remaining 2025	Current year % Expended 2025	Prior Year % Expe... 2024
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Fund 51 Revenue-Bond Payment

Revenue							
Transfer from E&G	1,862,900	0	548,700	0	1,314,200	29.5%	
Interest income-Bond	0	6,774	32,422	0	(32,422)	Infinity	
Revenue Total	1,862,900	6,774	581,122	0	1,281,778	31.2%	
Expenses							
Transfers to Bond Reserve (N/A)	0	0	0	0	0		
Transfer to Interest and sinking	1,862,900	0	101,508	0	1,761,392	5.4%	
Expenditures Total	1,862,900	0	101,508	0	1,761,392	5.4%	

fund 52 Bond Interest and Sinking Fund

Transfer from Bond Revenue Fd 51	1,862,900	0	101,508	0	1,761,392	5.4%	
Total Fund Revenue	1,862,900	0	101,508	0	1,761,392	5.4%	
Expenses							
Admin Fees\Professional Service	500	0	0	0	500	0.0%	
Bond Redemption Principal	765,000	0	0	0	765,000	0.0%	
Bond Redemption Interest	1,097,400	0	101,508	0	995,892	9.2%	
Expenditures Total	1,862,400	0	101,508	0	1,760,892	5.5%	

fund 53 Bond Reserve

Transfers from Bond Revenue	0	0	0	0	0	NaN	
Interest income-Reserve	72,000	8,010	33,322	0	38,678	46.3%	
Revenue Total	72,000	8,010	33,322	0	0		
Expenses							
Transfer to Construction	72,000	0	0	0	72,000	0.0%	
Expenditures Total	72,000	0	0	0	72,000	0.0%	

Consideration of Consent Agenda

The consent agenda format is an organization process for meetings that allows the governing board to focus its time and attention on action items that require more elaboration, information, and/or discussion. The intent of the consent agenda is to support efficiency and effectiveness of the meeting.

A roll call of individual action items will determine the consent agenda. If a Regent has a question or plans to cast a negative vote regarding a specific recommendation, then the Regent(s) need to acknowledge their intention to the Chairperson by show of hand during the roll call. This action item will be considered in the regular order of business as an individual action item.

Those action items that the Regents plan to approve without further question or discussion will be placed on the consent agenda during roll call of individual action items. Upon the creation of the consent agenda, a motion, a second to the motion, and unanimous approval of the Board of Regents is needed to approve the action items. Upon approval of the consent agenda, the Board of Regents will proceed with the remainder of the agenda.

Tally of
Action Items:

	Consent <u>Agenda</u>	President Recommended <u>Separate Action</u>	Board Separate <u>Action</u>	Page #
#1 - Consider Approval of Finance Committee Recommendation Regarding Acceptance of Financial Statements and Single Audit Report for the Years Ended August 31, 2024 and 2023, and Required Communications Letter	_____	_____ ✓ _____	_____	_____
#2 - Consider Approval of Finance Committee Recommendation Regarding Investment Strategy	_____	_____ ✓ _____	_____	_____
#3 – Consider Acceptance of Fiscal Year 2024-25 First Quarter Investment Report	_____	_____	_____	_____
#4 – Consider Acceptance of Texas Higher Education Coordinating Board Texas Reskilling and Upskilling for Education (TRUE) 2024 Grant	_____	_____	_____	_____
#5 – Consider Approval of Proposal to Purchase Study Stations for the Library	_____	_____	_____	_____
#6 – Consider Approval of Replacement Agreement for Cisco Phone Services	_____	_____	_____	_____
#7 – Consider Approval of Faculty Change in Rank	_____	_____	_____	_____
#8 – Consider Acceptance of Faculty Retirements	_____	_____	_____	_____
#9 – Consider Ratifying Appointment of Full-time Instructors	_____	_____	_____	_____
#10 – Consider Facilities Committee Recommendation Regarding HSEC Punch List Items, Retainage, and Closing out the HSEC Project	_____	_____ ✓ _____	_____	_____
#11 – Consider Facilities Committee Recommendation Regarding Plans for the Expansion of Student Housing	_____	_____ ✓ _____	_____	_____
#12 – Consider Facilities Committee Recommendation Regarding the Purchase of Real Property	_____	_____ ✓ _____	_____	_____

Consider Approval of Finance Committee Recommendation Regarding Acceptance of Financial Statements and Single Audit Reports for the Years Ended August 31, 2024 and 2023, and Required Communications Letter

The Board Finance Committee was scheduled to meet prior to the January 15, 2025 Regular Meeting of the Board of Regents to consider a recommendation to the Board on the acceptance of the financial statements and single audit reports for the years ended August 31, 2024 and 2023, and required communications letter.

Mr. Fred Raschke, Finance Committee Chairperson, will provide a report of the discussion and the Committee's recommendation for Board consideration.

Consider Approval of Finance Committee Recommendation Regarding Investment Strategy

The Board Finance Committee was scheduled to meet prior to the January 15, 2025 Regular Meeting of the Board of Regents to consider a recommendation to the Board regarding the College's Investment Strategy.

Mr. Fred D. Raschke, Facilities Committee Chairperson, will provide the Committee's recommendation for Board consideration.

Consider Acceptance of Fiscal Year 2024-2025 First Quarter Investment Report

Following is the Investment Report describing the fiscal year 2024-25 first quarter investment activity for Galveston College. All investments are in compliance with the Board-approved investment policy, and the report provides detailed information regarding each investment classified by major fund groups.

It is recommended that the Board of Regents accept the Investment Report for the first quarter of fiscal year 2024-25 as presented.

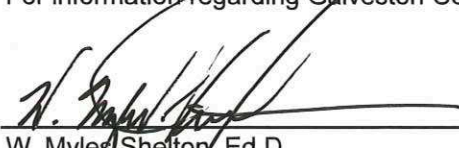
**Board Investment Report FY 2025
Cash Equivalents and Investments
First Quarter Fiscal Year 2025 Activity
For September 1, 2024 through November 30, 2024**

	<u>Fair Value</u>	<u>Book Value</u>
Beginning Value - September 1, 2024	\$ 35,552,935	\$ 35,552,935
Additions/Subtractions (Net)	(2,275,947)	(2,275,947)
Change in Fair Value	-	-
Ending Value - November 30, 2024	<u>\$ 33,276,988</u>	<u>\$ 33,276,988</u>

Earnings for the First Quarter	405,572
Weighted Average Maturity at Ending Period Date (Days)	1
Weighted Average Earnings Rate for the First Quarter	4.89%
Benchmark - Quarterly Average of the 4 Week Treasury Yield	4.70%

The above reported investments have been recorded in compliance with generally accepted accounting principles. In the opinion of the investment officers of the College, both this report and the investment portfolio of the College are in compliance with the requirements of the Public Funds Investment Act of the State of Texas and the Investment Policy of the Board of Regents of Galveston Community College District.


For information regarding Galveston College's investment portfolio, please contact Jeff Engbrock at (409) 944-1215.



 W. Myles Shelton, Ed.D.
 Investment Officer



 Dr. Van Patterson
 Investment Officer



 Jeff Engbrock
 Investment Officer

Board Investment Report FY 2025
 Cash Equivalents and Investments
 First Quarter Fiscal Year 2025 Activity
 For September 1, 2024 through November 30, 2024

Description of Security	Account No. / CUSIP No.	Average Interest Rate	Maturity Date	Beginning Book Value	Ending Book Value	Beginning Fair Value	Additions	Withdrawals	Ending Fair Value	% of Total Portfolio	Weighted Avg. Earnings Rate	Accrued Interest	Days to Maturity	Weighted Avg. Maturity-Days
OPERATING														
Lone Star Investment Pool - Corp	84502	5.042%	Demand	142,110	143,917	142,110	1,806	-	143,917	0.43%	0.02%	-	1	0.00
Lone Star Investment Pool - Gov	84502	5.103%	Demand	10,338,334	8,240,514	10,338,334	2,102,179	(4,200,000)	8,240,514	24.76%	1.26%	-	1	0.25
Logic	151720001	5.098%	Demand	7,092,963	7,182,058	7,092,963	89,094	-	7,182,058	21.56%	1.10%	-	1	0.22
Texpool	00020101	4.902%	Demand	6,319,781	6,397,863	6,319,781	78,082	-	6,397,863	19.23%	0.94%	-	1	0.19
Texas Term Pool	1216-00	4.886%	Demand	5,663,594	5,733,345	5,663,594	69,752	-	5,733,345	17.23%	0.84%	-	1	0.17
MNB Repurchase Account	3128X1PZ4	0.100%	Open	895,425	712,223	895,425	-	(183,202)	712,223	2.14%	0.00%	-	1	0.02
Vanguard Mutual Fund	09914660032	4.828%	Demand	760,877	770,135	760,877	9,258	-	770,135	2.31%	0.11%	-	1	0.02
TOTAL OPERATING				31,213,085	29,180,055	31,213,085	2,350,172	(4,383,202)	29,180,055	87.69%	4.28%	-	1	0.88
RESTRICTED														
Lone Star Invest. - 2022 Bond Proceeds	84502	4.891%	Demand	2,281,094	2,012,865	2,281,094	25,647	(293,876)	2,012,865	6.05%	0.30%	-	1	0.06
Lone Star Invest. - 2022 Bond Reserve	84502	4.898%	Demand	2,058,756	2,084,068	2,058,756	25,312	-	2,084,068	6.26%	0.31%	-	1	0.06
TOTAL RESTRICTED				4,339,850	4,096,933	4,339,850	50,959	(293,876)	4,096,933	12.31%	0.60%	-	1	0.12
GRAND TOTAL				35,552,935	33,276,988	35,552,935	2,401,131	(4,677,079)	33,276,988	100%	4.89%	-	1	1.00

The above reported investments have been recorded in compliance with generally accepted accounting principles. In the opinion of the investment officers of the College, both this report and the investment portfolio of the College are in compliance with the requirements of the Public Funds Investment Act of the State of Texas and the Investment Policy of the Board of Regents of Galveston Community College District.

For information regarding Galveston College's investment portfolio, please contact Jeff Engbrock at (409) 944-1215.


 W. Myles Shelton, Ed.D.
 Investment Officer


 Van Patterson, Ed.D.
 Investment Officer


 Jeff Engbrock
 Investment Officer

Board Investment Report FY 2025
Interest Earned - First Quarter of FY 2025
For September 1, 2024 through November 30, 2024

<u>Investments</u>	<u>Nov</u>	<u>1st Quarter</u>	<u>Fiscal YTD</u>
Operating			
MNB Money Market Account	146	498	498
Lonestar Corp	574	1,806	1,806
Lonestar Gov	30,783	106,109	106,109
LOGIC	28,398	89,094	89,094
Texpool	24,778	78,082	78,082
Texas Term	22,088	69,752	69,752
Vanguard	2,905	9,258	9,258
Total Investment Operating Interest	109,672	354,601	354,601
Restricted			
Lonestar - 2022 Bond Reserve	8,000	25,312	25,312
Lonestar - 2022 Bond Proceeds	7,727	25,647	25,647
Total Investment Restricted Interest	15,727	50,959	50,959
Demand Deposit			
Moody National Bank	6	12	12
Total Demand Deposit Interest	6	12	12
GRAND TOTAL INTEREST EARNED	125,405	405,572	405,572

12/11/24

Galveston College
General Ledger Summary Trial Balance
Year-to-Date Summary for Period Ending 11/30/2024

*** Opening Balances are estimated; Previous Fiscal Year is not closed ***
BUDGET.OFFICER: Unassigned

Fiscal Year: 2025

GL Account	Opening Balance	Year-to-Date Debits	Year-to-Date Credits	Closing Balance
11-00000-10021 General : Lone Star Liq+ Fund	142,110.32	1,806.31	0.00	143,916.63
11-00000-10022 General : Lone Star Liq Fund	10,338,334.34	2,102,179.49	4,200,000.00	8,240,513.83
11-00000-10023 General : LOGIC Invest	7,092,963.34	89,094.36	0.00	7,182,057.70
11-00000-10024 General : TexPool	6,319,780.82	78,082.23	0.00	6,397,863.05
11-00000-10025 General : Texas Term	5,663,593.78	69,751.56	0.00	5,733,345.34
11-00000-10026 General : Vanguard Admiral Treasury	760,877.22	9,258.24	0.00	770,135.46
51-08993-11125 Bond Revenue : 2022 Bond Revenue	2,281,093.88	25,647.44	293,876.27	2,012,865.05
53-08995-11126 Bond Reserve : 2022 Bond Reserve	2,058,756.42	25,311.72	0.00	2,084,068.14
99-00000-10011 General : General Account	892,659.84	11,723,918.83	11,914,393.34	702,185.33
99-00000-10013 General : Student Aid Account	10,003.32	3,145,577.96	3,145,575.56	10,005.72
99-00000-10014 General : Workers Comp Acct	31.45	0.00	0.00	31.45
Totals for BUDGET.OFFICER: Unassigned	35,560,204.73	17,270,628.14	19,553,845.17	33,276,987.70


Support

Consider Acceptance of Texas Higher Education
Coordinating Board Texas Reskilling and Upskilling for Education (TRUE) 2024 Grant
Award

Galveston College has received a grant award notification from the Texas Higher Education Coordinating Board for the Texas Reskilling and Upskilling for Education (TRUE) 2024 Grant for the amount of \$257,000. The term of this grant runs through December 2, 2025. The TRUE 2024 grant will allow the College to support students to enter the workforce with a high-value credential and education in a high-demand career field. The College will use these funds to provide student scholarships in our Pipefitting non-credit program. Twenty-three students will receive grants of \$2,500 each to apply toward tuition and fees, with another \$500 per students for books and supplies. The grant will allow the College to purchase much-needed instructional software and equipment for the pipefitting program. Grant funds will also be used to market these programs.

Staff recommends acceptance of this grant award.

**Notice of State Grant Award
to
Galveston College**

<p>Grantee Name and Address:</p> <p>Galveston College 4015 Avenue Q Galveston, TX 77550-7447</p>	<p>Grant Title: The Texas Reskilling and Upskilling through Education (TRUE) 2024-2025 Grant Program</p> <hr/> <p>Amount of Award: \$257,000.00</p> <hr/> <p>Division: 6000 Workforce Education</p> <hr/> <p>Term of Grant: Upon the later of full execution or 12/2/2024 to 12/2/2025 All allowable expenditures must be incurred by: 12/2/2025</p> <hr/> <p>Payment Method: Funds are payable after execution of the NOGA. 50% percent payable upon execution. Fifty percent (50%) payable upon receipt and approval by THECB staff of reporting requirements as detailed in the RFA.</p>
<p>Authority: The statutory authority for the TRUE Grant Program is found in sections 61.881-61.886 of the Texas Education Code. The program is administered by the THECB under Texas Administrative Code Title 19, Part 1, Chapter 13N, sections 13.400-13.408.</p>	
<p>The Texas Higher Education Coordinating Board's ("THECB") and the Grantee's (collectively, referred to as "the parties") execution of this Notice of Grant Award creates a legally binding agreement between the parties. The Program requirements (e.g., objectives, scope, budget, methodology) as stated in (1) the original Request for Application ("RFA") including any addenda issued, (2) addenda to the Grantee's Application (if any), and (3) Grantee's Application are incorporated into and made a part of this Notice of Grant Award for all purposes, supersede any prior or contemporaneous understandings between the parties pertaining to the subject matter herein whether oral or written, and collectively constitute the entire agreement between the parties. In the event of a conflict in the language contained in the incorporated documents, conflicts shall be resolved by reference to the language contained in the documents in the order listed above.</p> <p>Any changes in the approved Grant must follow THECB's amendment process as defined in the RFA. If not a strictly reimbursable award, any funds received by Grantee and not expended prior to the end of the grant term indicated above shall be returned to THECB within ninety (90) calendar days unless otherwise agreed by THECB and Grantee.</p>	
<p>Signed by THECB Official:</p>	<p>Signed by Grantee Official:</p> 
<p>David Troutman Deputy Commissioner for Academic Affairs</p>	<p>Name/Title: <i>W. Myles Shelton</i> President</p>
<p>Date:</p>	<p>Date: <i>11/18/2024</i></p>

Consider Approval of Proposal to Purchase Study Stations for the Library

Staff requests Board approval to purchase three study stations for the Library that will provide students with updated places to study. The purchase will be made from HBI Office Solutions, AGATI E&I Contract # CNR01372. The proposed cost of \$15,962.92 includes the furniture, labor, delivery, and set-up. This item was included in the FY2025 approved budget and will be paid for with funds from the Education and General Fund.

Vendor	Equipment	Cost
HBI Office Solutions 308 Hwy 75 North Huntsville, TX 77320 AGATI E&I Contract # CNR01372	Three (3) Study Pod Workstations POD-WKS-STR-52-49 (\$4,837.25 each)	\$14,511.75
	Delivery and Installation	\$1,451.17
Total		\$15,962.82

Consider Approval of Replacement Agreement for Cisco Phone Services

Staff requests approval of a replacement agreement to extend our Cisco phone services via vendor Datavox (TIPS Contract No. 230105). The proposal is for a 3-year contract, with an annual cost of \$29,692.50.

Datavox has provided a proposal for a replacement contract covering the institution’s phone and voicemail solution for an additional 3-years. This contract will include additional licenses needed to provide phone coverage in classrooms and other meeting areas. Another benefit of this new contract is the ability to migrate phone services from current PSTN (publicly switched telephone network) CallTower to directly being managed by Cisco.

The 3-year total cost is \$89,077.50. The College will receive a prorated credit for the first year of service since this contract will replace our current contract. The credit will be calculated after the contract approval, and will be applied to the first-year invoice. The source of the funding is the Education and General Fund, and a breakdown of the cost follows.

Vendor/Quote	Item	Funding Source	Cost
Datavox (Quote DVXQ30695-02)	WebEx Collaboration Flex Plan for Education	Education and General Fund	
	Year 1		\$29,692.50
	Year 2		\$29,692.50
	Year 3		\$29,692.50
Total			\$89,077.50



6650 W. Sam Houston Pkwy S, Houston, TX 77072
 t. (713)881-5300 www.datavox.net

Quote # DVXQ30695-02
Date Dec 2, 2024
Expiration 30 Days

Prepared for:

Galveston College
 4015 Avenue Q
 Galveston, TX 77550
 REF

Jason Smith
 Email jsmith@gc.edu
 Phone 409-763-6551 x213

Customer ID #
Project #

Ship to Information:

Galveston College
 4015 Avenue Q
 Galveston, TX 77550
 REF

attn: Jason Smith
 Here is the quote you requested.

DataVox Contact:

Account Manager: Thang Pham
 Phone 281-881-7068

Email thangp@datavox.net

Prepared by: Brett Hodgden
 Phone 713-881-7443
 Email bretth@datavox.net

Collaboration Flex - New 3 Year Term - Annual Billing

Description	Services	Qty	Unit Price	Ext. Price
<i>Net New 3 Year Term - Annual Billing</i>				
Collaboration Flex Plan 3.0		1	\$0.00	\$0.00
Solution Support for Webex Subscription		250	\$17.85	\$4,462.50
Wbx Suite EA Cloud Meetings EA Cloud Calling andEvents5k EDU		250	\$100.92	\$25,230.00
<i>Usage Based - Billed Monthly in Arrears</i>				
Emergency Response Center Call fee per location search US		0	\$43.00	\$0.00
<i>Miscellaneous</i>				
Webex Calling Entitlement		288	\$0.00	\$0.00
Webex Events (formerly Socio) Suite EA 5X KW External Count		1,250	\$0.00	\$0.00
Webex Events (formerly Socio) Suite EA Provisioning Flex 3.0		250	\$0.00	\$0.00
Meetings Toll Dial-In Audio (1)		250	\$0.00	\$0.00
Education Customer		1	\$0.00	\$0.00
Cloud Device Registration Entitlement		288	\$0.00	\$0.00
Webex Events (formerly Socio) Suite EA Entitlement Flex 3.0		250	\$0.00	\$0.00
Cloud Content Management		1	\$0.00	\$0.00
Webex Calling Common Area Entitlement		125	\$0.00	\$0.00
Webex Webinars 5000 Entitlement		288	\$0.00	\$0.00
Prem to Webex Calling / UCM Cloud		250	\$0.00	\$0.00
Included VoIP (1)		1	\$0.00	\$0.00
Cloud Meetings Entitlement		288	\$0.00	\$0.00

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 The DataVox Standard Terms and Conditions shall govern the execution of this quotation.
http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Description	Services	Qty	Unit Price	Ext. Price
Webex Edge Audio (1)		250	\$0.00	\$0.00
File Storage Entitlement		6,000	\$0.00	\$0.00
Messaging Entitlement		288	\$0.00	\$0.00
Pro Pack for Cisco Control Hub Entitlement		1	\$0.00	\$0.00
			SubTotal	\$29,692.50

Recurring Amounts:

\$29692.50 Billed Yearly

SubTotal	\$29,692.50
Tax	\$0.00
Total	\$29,692.50

Purchase Options

- Terms Purchase (purchase amount \$29,692.50), [plus \$29,692.50 annually]
- 36 month lease (lease amount \$29,692.50), FMV purchase option, 36 monthly payments of \$944.58 (financing options are available with supporting credit)

Purchase Notes

- A 15% restocking fee will be applied to all returned equipment. Custom built designs and configurations may not be returnable. Software licensing is not returnable.
- Any applicable credits for existing Flex Agreement are variable - contingent upon termination date. Any values expressed by DataVox are an estimate. Customer will be credited for actual value.

Acceptance of Proposal

When (but only when) signed by Customer shall this be a binding, legal contract. The prices, specifications, and conditions in this quote are satisfactory and are hereby accepted in their entirety. Customer hereby agrees to purchase the equipment and, if applicable, authorizes DataVox to perform the work and provide the materials specified, and payment will be made as outlined above. Any changes in the equipment or installation may result in a change in the price.

THIS QUOTE, WHEN SIGNED BY CUSTOMER SHALL BE GOVERNED BY THE TERMS AND CONDITIONS FOUND AT http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf. THERE ARE NO OTHER AGREEMENTS OR WARRANTIES, ORAL OR WRITTEN, EXCEPT AS EXPRESSLY STATED IN THIS DOCUMENT. THIS AGREEMENT CANNOT BE MODIFIED EXCEPT IN WRITING SIGNED BY BOTH PARTIES. Customer acknowledges having read and understood all of the terms and conditions printed herein as well as those found in the online document and acknowledges receipt of a complete executed copy of this quote.

(Printed Name)

(Signature)

(Date)



Cisco Collaboration Flex Plan Contract

Contract Term and Termination

The original term of this Cisco Collaboration Flex Plan Contract ("Agreement") is 36 months and upon expiration of the original term, this Agreement shall automatically renew for successive 12 month period(s), unless Customer provides forty-five (45) days' written notice prior to the end of the then-current subscription term. The billing for this Agreement will be Annual.

Customer may not terminate this Agreement for convenience.

This Agreement is intended to terminate and replace Customer's previous Cisco Collaboration Flex Plan Contract dated December 16, 2021 (DVXQ19395). For the avoidance of any doubt, this Agreement shall start a new thirty-six (36) month term.

Application of Credits During Renewal Periods

If applicable, any Transfer Credits or Competitive Credits that were applied during the original term of this Agreement shall be applied to any automatic renewal periods.

If Customer declines to participate in any automatic renewal periods, the applicable Transfer or Competitive credits, if any, will not be carried forward on any future renewal periods.

If applicable, the SWSS Residual Credits will not apply to any future renewal periods.

Price During Renewal Periods

Cisco reserves the right to change the price of a subscription offer at the time of renewal. If the price of a subscription offer changes prior to the start of any renewal term, DataVox will notify Customer of the price change reasonably in advance of such renewal.

Terms and Conditions

In addition to the *DataVox Standard Terms and Conditions* found at <https://www.datavox.net/terms-and-conditions/>, the following Cisco terms and conditions apply to this Agreement:

Cisco Cloud and Software Terms and Conditions:

<https://www.cisco.com/c/en/us/about/legal/cloud-and-software/software-terms.html>

Cisco International Dialing Rates (subject to change at the discretion of Cisco):

<https://www.webex.com/content/dam/wbx/us/documents/pdf/us-international-rates.pdf#US>

Additional Documentation

Customer must accurately complete a *Cisco End User Information Form (EUIF)*, to be provided by DataVox, and shall return the executed form to DataVox upon execution of a Purchase Order or DataVox Proposal, whichever is sooner.



Cisco Collaboration Flex Plan Contract

Approval Signature

IN WITNESS WHEREOF, the duly authorized representatives of the parties hereto have caused this Contract to be duly executed

DataVox, Inc.

Galveston College (“Customer”)

By: _____
(Signature)

By: _____
(Signature)

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

Consider Approval of Faculty Change in Rank

The following individuals have petitioned for a change in faculty rank:

<u>Faculty Member</u>	<u>Change in Rank From</u>	<u>Change in Rank To</u>
Tyree Bearden	Instructor	Professor

Mr. Bearden has met the criteria (outlined below) to be considered for a change in faculty rank and has completed the review process conducted by the Rank, Tenure and Sabbatical Committee. The Committee affirms and recommends this change in faculty rank. The Vice President of Instruction agrees with the Committee’s recommendation and the President concurs with these endorsements. Change in rank would be effective upon Board approval.

CRITERIA

Professor

Academic Track: Faculty must have earned 36 additional graduate hours (in a discipline related to the teaching field) beyond the hours required for the Master’s degree AND fifteen (15) years of satisfactory postsecondary teaching experience AND be awarded tenure. OR have earned doctorate (not necessarily in the teaching field) plus 30 hours in a related teaching field AND 10 years of satisfactory postsecondary teaching experience AND be awarded tenure.

Workforce Track: Bachelor’s degree plus thirty (30) graduate hours AND fifteen (15) years of satisfactory postsecondary teaching experience AND be awarded tenure. OR have earned a master’s degree with at least 30 graduate hours in a discipline related to the teaching field AND 10 years satisfactory postsecondary teaching experience AND be awarded tenure.

Consider Acceptance of Faculty Retirements

It is recommended that the resignation of the following individual be accepted and that the President acknowledge, with appreciation, service rendered to the College:

<u>Name</u>	<u>Position</u>	<u>Effective Date</u>
Michael Berberich	English Instructor	12/31/2024
Jeffrey McDonald	EMS Program Director	3/31/2020

Consider Ratifying Appointment of Full-time Instructor

It is recommended that the following individuals be appointed to the position indicated and that the Board ratify the contractual appointments:

Karen Bell, Program Director/Faculty-BSN, 12 months, Non-tenured track

An annual salary of \$94,681 will be prorated beginning January 6, 2025

Education: Diploma in Nursing, BSN in Nursing, MSN in Nursing, Pediatric Nurse Practitioner

Experience: College of the Mainland; Nursing Faculty/Program Coordinator for CNA, HCA Gulf Coast/The Woman's Hospital of Texas; Pediatric Transport Nurse, Hershey Medical Center; Staff nurse/Assistant Manager

Daniel Alcantar, Program Director/Instructor Global Supply Chain and Logistics, 12 months, Non-tenure track

An annual salary of \$75,715 will be prorated beginning January 6, 2025

Education: B.S. in Business Administration, B.S. in Electrical Engineering

Experience: Eaton; Production Manager, LivaNova; Operations Supervisor, Daikin; Continuous Improvement Analyst, Schlumberger; Center Logistics Manager, Halliburton; Global Logistics Manager

Adam Brandner, English Instructor, 9 months, Non-tenured track

An annual salary of \$60,646 will be prorated beginning January 6, 2025

Education: M.A. in English, B.A. in Theatre Education

Experience: Aldine ISD & Sheldon ISD; Drama Director, Main Street Theatre; Teaching Artist, Galveston College; Adjunct Instructor

Consider Approval of Facilities Committee Recommendation Regarding HSEC Punch List Items, Retainage, and Closing out the HSEC Project

The Board Facilities Committee was scheduled to meet prior to the January 15, 2025 Regular Meeting of the Board of Regents to consider a recommendation to the Board regarding the HSEC punch list items, retainage, and closing out the HSEC project.

Mr. Michael B. Hughes, Facilities Committee Chairperson, will provide the Committee's recommendation for Board consideration.

Consider Approval of Facilities Committee Recommendation Regarding Plans for the Expansion of Student Housing

The Board Facilities Committee was scheduled to meet prior to the January 15, 2025 Regular Meeting of the Board of Regents to consider a recommendation to the Board regarding the plans for the expansion of Student Housing.

Mr. Michael B. Hughes, Facilities Committee Chairperson, will provide the Committee's recommendation for Board consideration.

Consider Approval of Facilities Committee Recommendation Regarding the Purchase of Real Property

The Board Facilities Committee was scheduled to meet prior to the January 15, 2025 Regular Meeting of the Board of Regents to consider a recommendation to the Board regarding the purchase of real property.

Mr. Michael B. Hughes, Facilities Committee Chairperson, will provide the Committee's recommendation for Board consideration.