

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

In compliance with the Open Meetings Act, Texas Government Code, Section 551.041, notice is hereby given that a Budget Workshop and Special Meeting of the Galveston Community College District Board of Regents will be held on **Wednesday, August 5, 2026**, at 5:30 PM in Room M-220 Galveston College, 4015 Avenue Q, Galveston, Texas 77550.

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

- AGENDA -

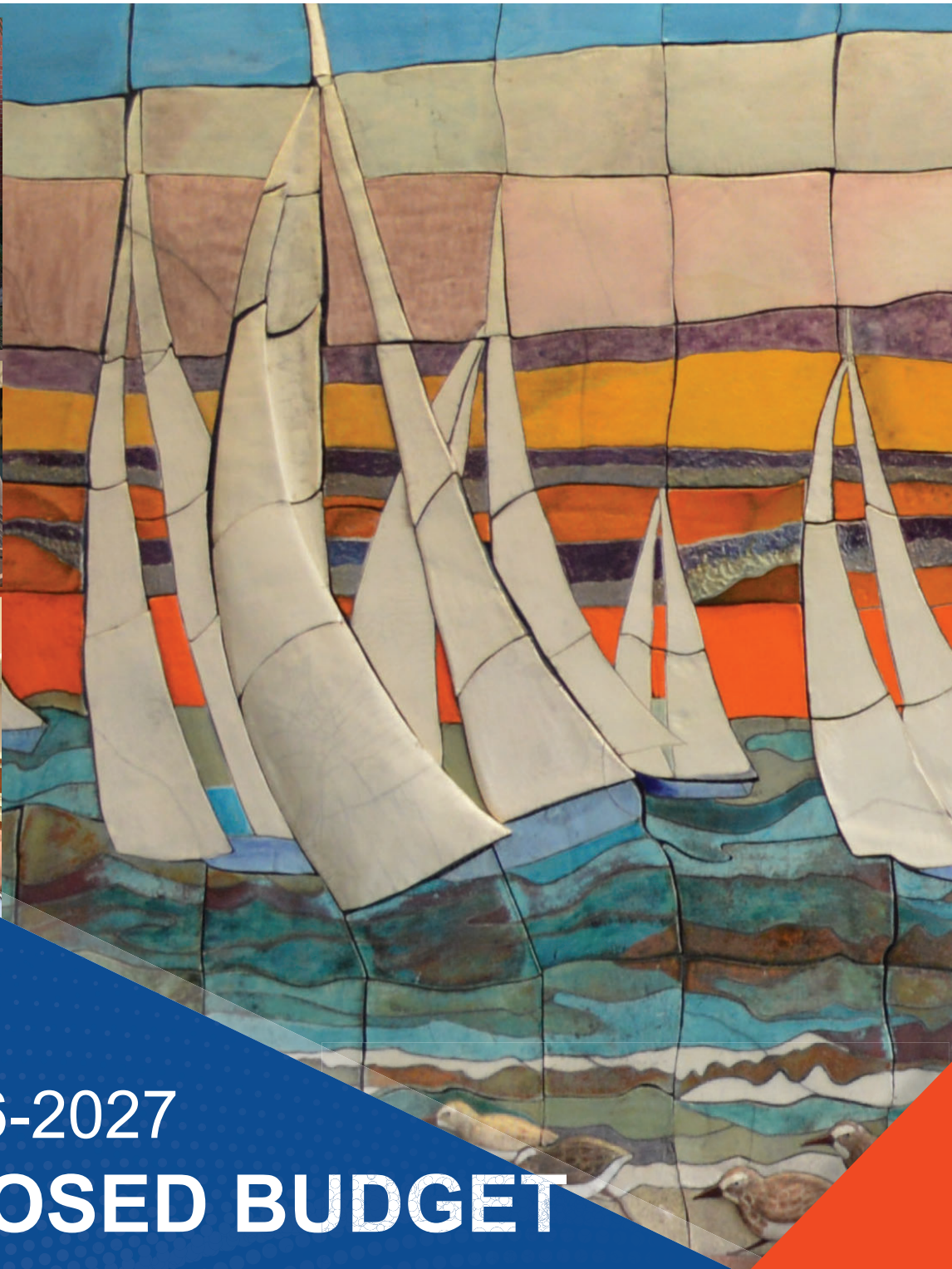
- I. Call to Order Budget Workshop and Special Meeting**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Posting Notice of Budget Workshop and Special Meeting
- IV. Recognition of Guests
- V. Citizens Desiring to Appear Before the Board on Agenda Items
(Please complete a request card prior to the start of the meeting. The Board Chairperson may limit the time of appearance before the Board to three minutes.)
- VI. Follow-up Discussion of Proposed Budget for Fiscal Year 2026-27 2
Including Proposed Tax Rate for 2026
- VII. Action Items:
 - 1. Consider Adoption of Proposed Budget for Fiscal Year 2026-27 203
 - 2. Consider Adoption of Proposed Tax Rate for 2026 Following Submission 404
of 2026 Certified Appraisal Roll
- VIII. Adjournment

The notice for this meeting was posted on The notice for this meeting was posted on July 29, 2026, in compliance with the Texas Open Meetings Act. , in compliance with the Texas Open Meetings Act.

W. Myles Shelton, Ed.D., President

Follow-up Discussion of Proposed Budget for
Fiscal Year 2026-27 Including Proposed Tax Rate for 2026

The Board of Regents will continue its discussion from the June 25, 2026, Board Retreat/ Special Meeting regarding the Proposed Budget for Fiscal Year 2026-27 and the proposed tax rate for 2026.



FY 2026-2027 PROPOSED BUDGET

08/5/2026

TABLE OF CONTENTS

Education and General Revenue Budget	1
Sources of Revenue.....	4
State Appropriations History	5
Tax Rate Revenue Estimates	6
Tax Revenue History	7
Tax Rate History	8
Education and General Fund Expenditure Budget Summary.....	9
Education and General Fund Expenditure Detail Budget	12
Auxiliary Fund Budget Summary.....	109
Auxiliary Fund Budget Detail.....	110
Auxiliary Women in Industry Budget	119
Student Services / Student Activity Fund Budget	120
Staff Benefits Fund Summary Budget.....	123
Staff Benefits Fund Detail Budget.....	126
Construction Fund Budget.....	140
Capital Projects Fund Budget	142
Bond Funds Budgets	144
State Grants Fund Budget	147
Federal Grants Fund Budget.....	155
Other Grants and Contracts Fund Budget.....	164
Title IV Grants Fund Budget	168
Endowments and Trusts Fund Budget.....	171
Scholarships and Other Financial Assistance Fund Budget	172
Certified Tax Roll Summary Totals Report	195
2027 Budget and 2026 Tax Rate Planning Calendar.....	197

GALVESTON COLLEGE

EDUCATION AND GENERAL FUND REVENUE BUDGET

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	1,220,531	1,398,600	1,525,800
11 - 01001 - 40002	Credit Tuition Out-of-District	1,193,036	1,225,000	1,309,096
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	373,527	451,000	495,000
Total Credit Tuition		2,787,094	3,074,600	3,329,896
11 - 01004 - 40005	CE/Workforce Training - General	94,473	94,500	160,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	-	-	-
11 - 01004 - 40150	CE/Workforce Training - Health Prof	208,662	220,400	260,000
11 - 01008 - 40008	CE/Leisure Learning	54,205	80,600	80,000
11 - 01008 - 40009	CE/Misc Revenue	8,000	5,000	5,000
Total CE & Community Srvc Tuition		365,340	400,500	505,000
Total Tuition Revenue		3,152,434	3,475,100	3,834,896
Student Fees				
11 - 01511 - 40510	Building Use Fees	1,276,509	1,416,000	1,558,432
11 - 01514 - 40512	Student Services (Activity) Fees	62,269	66,000	71,500
11 - 01517 - 40514	General Services Fees	270,093	309,400	330,000
11 - 01520 - 40516	Registration Fees	162,056	185,700	196,800
11 - 01520 - 40518	Out-of-District Fees	553,473	558,700	630,677
Total Required Student Fees		2,324,400	2,535,800	2,787,409
11 - 01626 - 40610	Course and Lab Fees	335,000	390,500	635,808
11 - 01629 - 40620	Distance Education Fees	240,000	240,000	354,600
11 - 01629 - 40621	Distance Education Fees - NR/NL	7,830	7,800	7,800
11 - 01629 - 40630	Testing Fees	9,400	8,000	8,000
11 - 01630 - 40632	Contract Testing Fees	2,550	24,000	16,700
11 - 01630 - 40635	Testing Fees, GED	2,550	-	-
11 - 01632 - 40640	Late Registration Fees	6,380	5,800	4,800
11 - 01632 - 40650	Change of Schedule Fees	2,850	2,500	1,800
11 - 01635 - 40660	Student Health & Insurance Fees	60,000	62,200	61,050
11 - 01637 - 40670	Other Fees	-	-	-
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	30,000	30,600	25,350
Total Other Student Fees		696,560	771,400	1,115,908

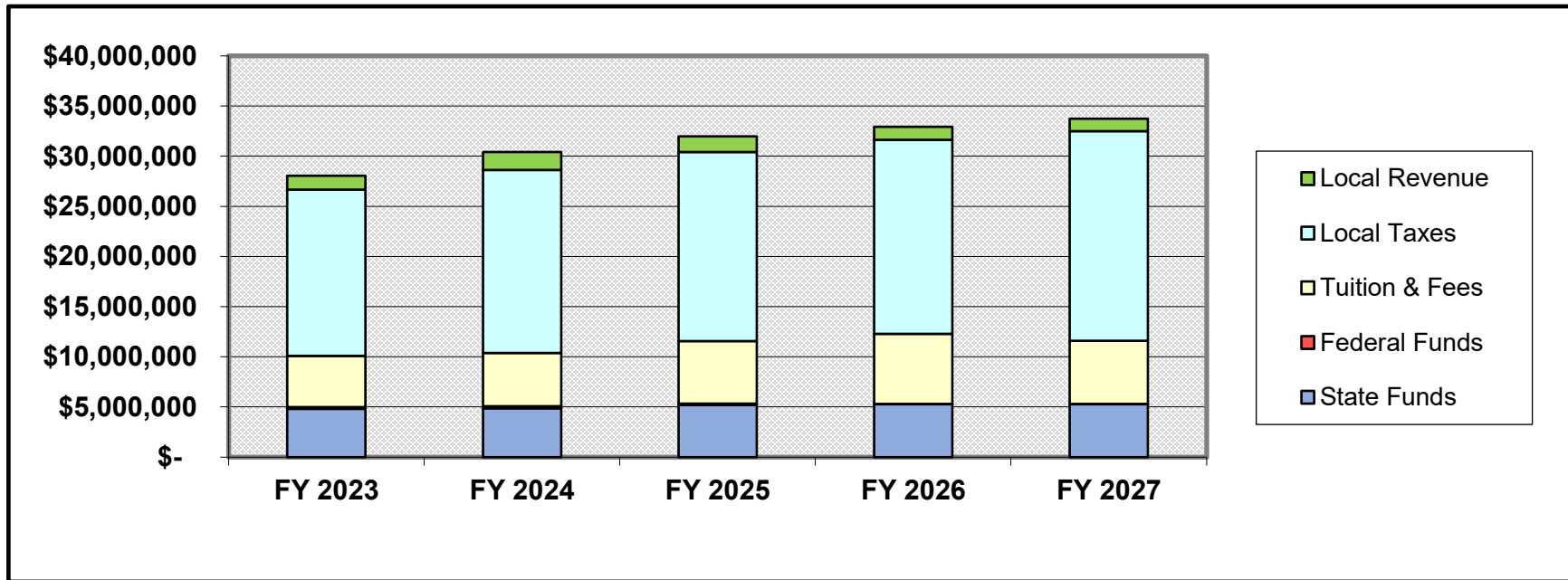
GALVESTON COLLEGE EDUCATION AND GENERAL FUND REVENUE BUDGET

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(34,650)	(24,000)	(38,500)
11 - 01910 - 40810	Foster Care Waiver	(23,342)	(28,000)	(38,500)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(16,830)	(12,000)	(12,000)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(41,200)	(60,000)	(60,000)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	-	-	-
11 - 01910 - 40835	Nursing Faculty/Children of	-	-	-
11 - 01910 - 40840	Nursing Preceptors/Children of	-	-	-
11 - 01910 - 40845	Senior Citizens Waiver	-	-	-
11 - 01910 - 40850	Texas Commission for the Blind	(5,400)	(5,400)	(10,000)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(12,400)	(12,400)	(4,800)
11 - 01910 - 40865	Tuition Waiver - Police	(1,650)	(1,700)	(1,700)
11 - 01910 - 40867	Tuition Waiver - Paramedics	-	-	-
11 - 01910 - 40870	TEC 54.052 WTSx	(102,300)	(102,300)	(20,000)
11 - 01910 - 40875	Military Waivers	(13,200)	(13,200)	(12,540)
11 - 01910 - 40880	Dual Credit Waivers	(542,000)	(904,000)	(1,250,000)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,300)	(3,000)	(5,500)
Total Exemptions and Waivers		(796,272)	(1,166,000)	(1,453,540)
Total Tuition and Fees		5,377,122	5,616,300	6,284,673
State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	5,152,193	5,190,652	4,448,955
11 - 02210 - 41010	State Appropriations - Est Spplmntl Req			821,594
11 - 02210 - 41015	State Appr - Dynamic Funding	-	79,897	
11 - 02210 - 41040	State Appropriations - Incentive Fnding	-	-	-
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations - Core Funding	-	-	-
11 - 02630 - 41296	FAST Scholarships Excess	-	-	-
Total State Appropriations		5,152,193	5,270,549	5,270,549
Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	18,052,945	18,837,251	20,342,347
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	230,000	295,000	315,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	130,000	190,000	210,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	5,100	34,000	34,000
Total Ad Valorem Taxes		18,418,045	19,356,251	20,901,347

GALVESTON COLLEGE EDUCATION AND GENERAL FUND REVENUE BUDGET

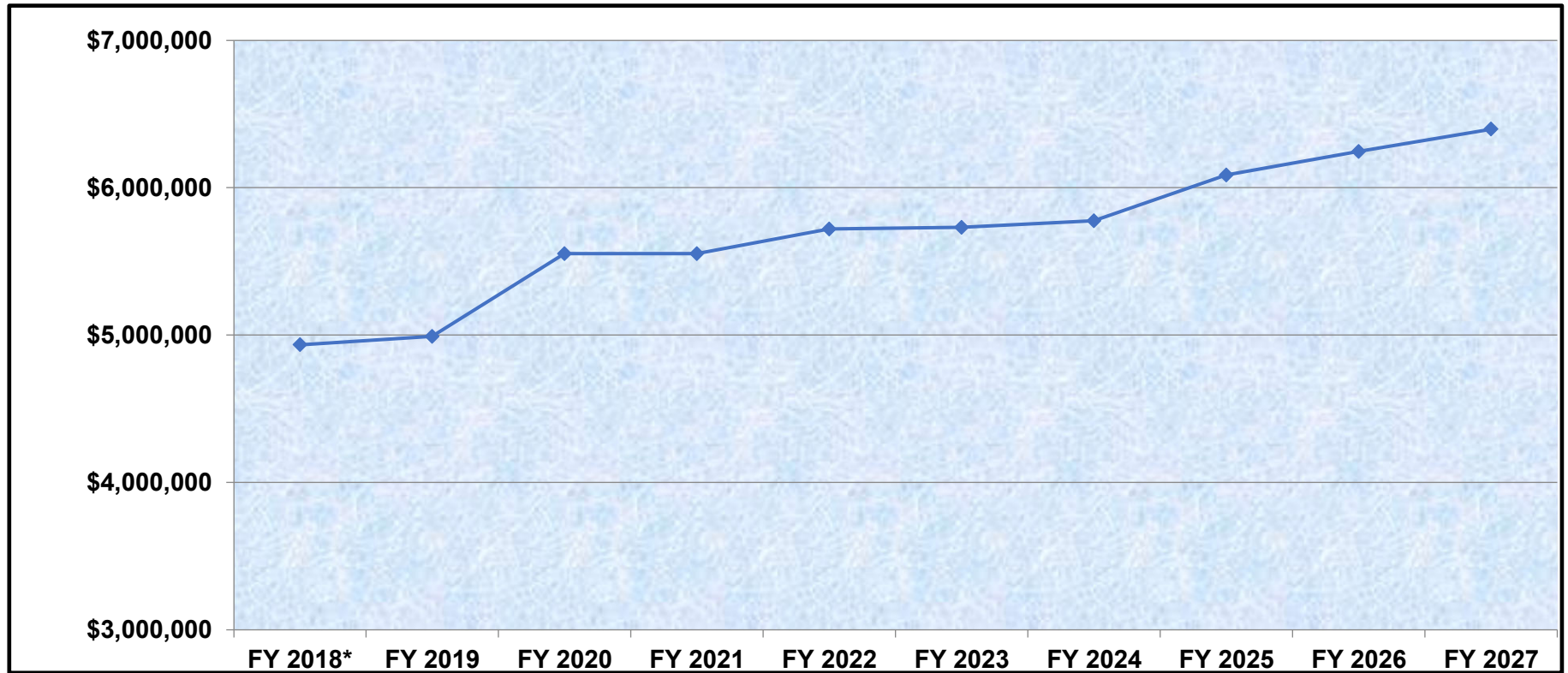
ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Local/Miscellaneous Income				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	8,400	14,300	14,800
11 - 04280 - 46161	Interest Income	1,200,000	1,200,000	1,200,000
11 - 04280 - 46163	Miscellaneous Revenue	10,500	10,500	20,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	3,000	3,000	3,000
11 - 04280 - 46169	Administrative Allowance	3,800	5,400	5,400
11 - 04280 - 46170	Indirect Cost Recovery	157,000	34,900	36,590
11 - 04280 - 48419	Class Action Insurance	-	-	-
Total Local/Miscellaneous Income		1,382,700	1,268,100	1,280,290
Total Revenue-Eductn and General		30,330,060	31,511,200	33,736,859
Change in Revenue from Prior Yr		1,024,575	1,181,140	2,225,659
Percentage Change in Projctd Rev		3.50%	3.89%	6.96%

SOURCES OF REVENUE



	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Proposed FY 2027
State Funds	\$ 4,799,136	\$ 4,871,133	\$ 5,189,463	\$ 5,270,549	\$ 5,270,549
Federal Funds	182,643	195,317	148,022	40,300	41,990
Tuition & Fees	5,101,547	5,318,231	6,237,648	6,969,801	6,284,673
Local Taxes	16,585,136	18,247,017	18,832,611	19,339,601	20,901,347
Local Revenue	1,376,625	1,774,247	1,562,532	1,294,493	1,238,300
Inter-Fund	-	-	-	-	-
Total	\$ 28,045,087	\$ 30,405,945	\$ 31,970,276	\$ 32,914,744	\$ 33,736,859

STATE APPROPRIATIONS HISTORY



	Actual FY 2018*	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Proposed FY 2027
State Appropriations**	\$4,934,821	\$4,990,344	\$5,553,082	\$5,552,995	\$5,719,430	\$5,729,779	\$5,774,659	\$6,085,888	\$6,246,356	\$6,397,881

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

**Includes Formula Funding and Health Appropriations

TAX RATE REVENUE ESTIMATES

TY2026 Certified Totals @ 7/17/26

TY2026 Not Under Review	\$14,865,302,442	93%
TY2026 ARB Under Review	\$1,045,427,278	7%
Roll Total	\$15,910,729,720	

Estimated TY26 FY27 Roll Total \$15,806,186,992

TY 2025 Sup 12 @ 7/16/26 Total \$16,004,311,441

Estimated % Growth -1.24%

Est. % Accepted - Under Review 90.00%
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* Revenue estimates based on 99% collection rate

Rate per \$100	Est Revenue
0.119000	\$18,621,269
0.119050	\$18,629,093
0.119100	\$18,636,917
0.119300	\$18,668,213
0.119350	\$18,676,037
0.119400	\$18,683,861
0.119500	\$18,699,510
0.119900	\$18,762,102
0.120400	\$18,840,343
0.120900	\$18,918,583
0.121400	\$18,996,824
0.121900	\$19,075,065
0.122345	\$19,144,699
0.122400	\$19,153,305
0.122900	\$19,231,546
0.123400	\$19,309,786
0.123900	\$19,388,027
0.124000	\$19,403,675
0.124400	\$19,466,268
0.125400	\$19,622,749
0.126400	\$19,779,230
0.127400	\$19,935,711
0.128000	\$20,029,600
0.128950	\$20,178,257
0.129900	\$20,326,915
0.129950	\$20,334,739
0.132000	\$20,655,525
0.132500	\$20,733,766
0.133000	\$20,812,006
0.133278	\$20,855,508

FY26 Rate

FY25 Rate

FY27 No-New Revenue Tax Rate

FY24 Rate

FY23 Rate

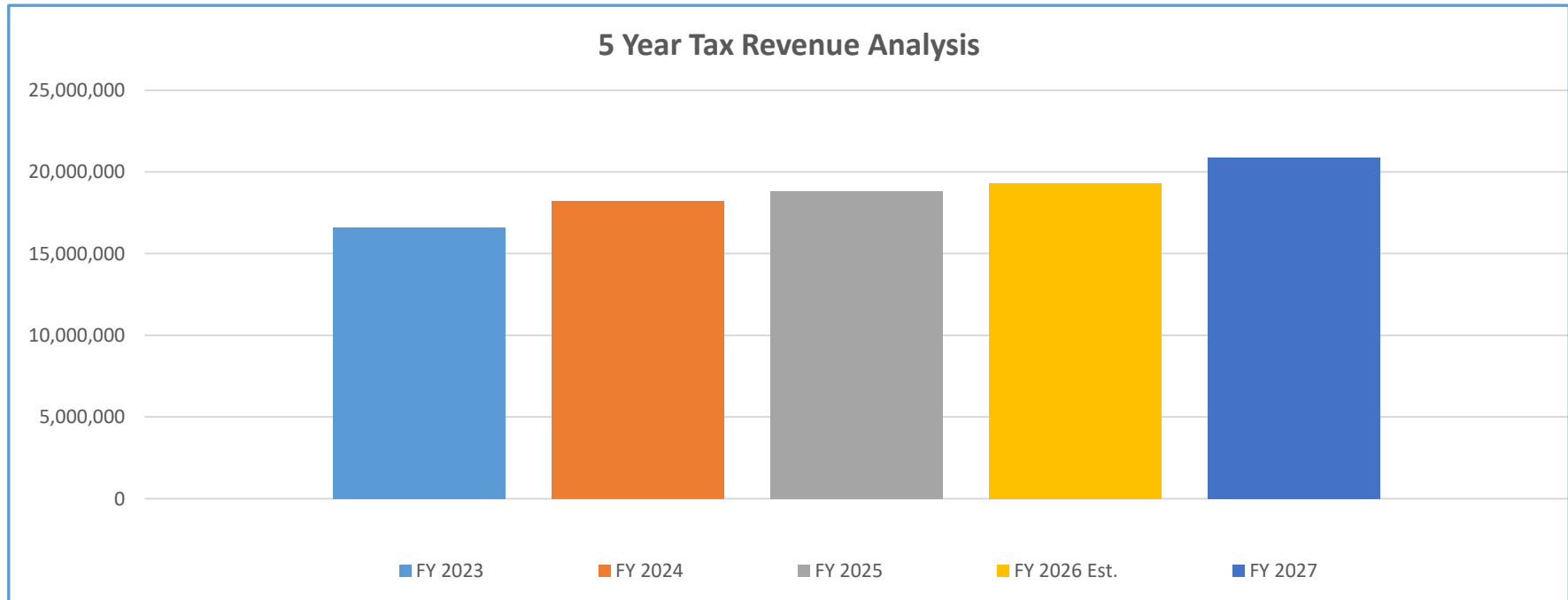
Estimated FY27 Rate @ 7/17/26

FY22 Rate

Voter-Approved Tax Rate

FY2027 Average Homestead Value 7/24/26	\$316,113
FY2026 HS Tax (.1194) Estimated	\$377
FY2027 HS Tax (.1299) Estimated	\$411
\$ Difference FY26 vs FY27	\$33

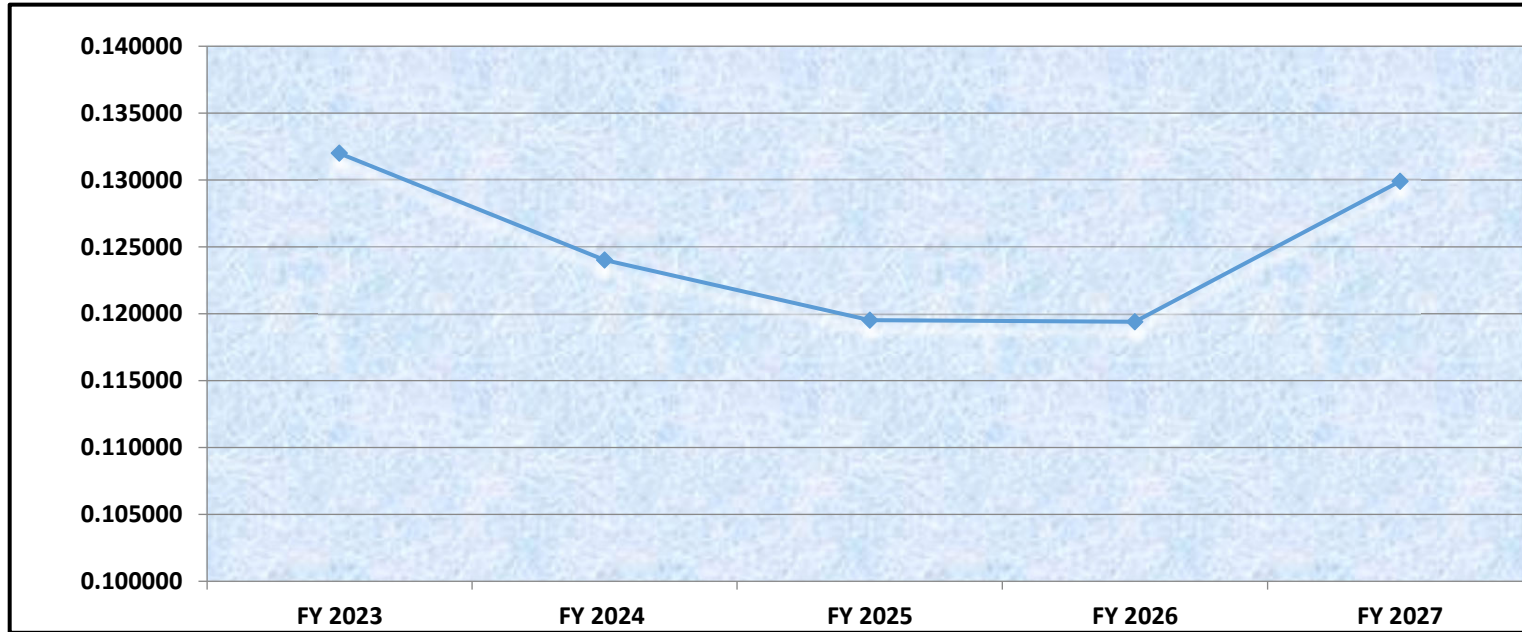
TAX REVENUE HISTORY



	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Proposed FY 2027
Net Tax Base	12,469,636,910	14,616,714,854	15,666,034,374	16,015,849,945	15,806,186,992
Tax Rate Per \$100	0.132	0.124	0.1195	0.119400	0.129900
Budgeted Income*	16,662,900	17,806,000	18,418,045	19,356,251	20,901,347
Collected*	16,585,136	18,247,017	18,832,611	19,300,830	20,901,347

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

TAX RATE HISTORY



Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Estimated** FY 2027
0.132000	0.124000	0.119500	0.119400	0.129900

Tax Rate Per \$100

**Rate estimate as of 4/28/26

5 Year Rate Change - FY 2023 to FY 2027	-1.59%
1 Year Rate Change - FY 2027 to FY 2026	8.79%

Galveston College
Education and General Fund Expenditure Budget
Summary

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Inter-Fund Appropriations	09991	5,381,908	5,292,159	5,531,301	4.5%	239,142	16.4%
Total Inter-Fund Appropriations		5,381,908	5,292,159	5,531,301	4.5%	239,142	16.4%
Instructional							
Welding	10280	391,099	444,992	440,641	-1.0%	-4,351	1.3%
Biology	10320	364,892	392,775	433,515	10.4%	40,740	1.3%
Chemistry	10340	220,115	242,161	283,261	17.0%	41,100	0.8%
Environmental Science	10350	46,736	48,912	45,980	-6.0%	-2,932	0.1%
Physics	10370	130,722	122,052	136,273	11.7%	14,221	0.4%
Accounting	10410	83,171	86,844	91,504	5.4%	4,660	0.3%
Business Administration/Management	10430	11,433	11,846	20,095	69.6%	8,249	0.1%
Hospitality Management	10440	12,660	-	0	N/A	N/A	0.0%
Medical Office Administration	10445	225,493	237,596	273,663	15.2%	36,067	0.8%
Logistics	10450	122,138	107,656	110,519	2.7%	2,863	0.3%
Speech	10630	104,420	97,046	130,445	34.4%	33,399	0.4%
Computer Science/Business Info. Systems	10710	31,259	37,613	41,073	9.2%	3,460	0.1%
Computer and Network Administration	10720	107,655	10,133	0	-100.0%	-10,133	0.0%
Culinary Arts Technology	10910	169,038	161,671	187,318	15.9%	25,647	0.6%
Cosmetology	10970	233,991	276,151	404,445	46.5%	128,294	1.2%
Engineering Technology	11015			194,001	N/A	194,001	0.6%
Developmental Studies - Literacy	11220	133,004	141,609	133,707	-5.6%	-7,902	0.4%
Education	11250	17,224	16,096	21,820	35.6%	5,724	0.1%
English	11260	338,656	337,600	361,319	7.0%	23,719	1.1%
Humanities	11270	5,685	6,042	6,145	1.7%	103	0.0%
Philosophy	11280	22,232	31,142	39,615	27.2%	8,473	0.1%
Foreign Language	11330	27,526	10,170	13,942	37.1%	3,772	0.0%
Nursing, Associate Degree (RN)	11420	993,196	984,802	964,523	-2.1%	-20,279	2.9%
Nursing, Director	11430	191,897	194,715	205,078	5.3%	10,363	0.6%
Emergency Medical Services (EMT)	11612	369,068	333,677	395,893	18.6%	62,216	1.2%
Imaging, Computerized Tomography	11619	150,706	158,549	171,710	8.3%	13,161	0.5%
Imaging, Magnetic Resonance Imaging Tech	11626	152,478	179,656	195,720	8.9%	16,064	0.6%
Imaging, Nuclear Medicine	11640	209,887	221,406	248,375	12.2%	26,969	0.7%
Imaging, Radiation Therapy	11647	198,792	216,712	212,930	-1.7%	-3,782	0.6%
Imaging, Radiography	11654	578,137	754,292	862,745	14.4%	108,453	2.6%
Imaging, Medical Sonography	11671	226,173	240,143	229,463	-4.4%	-10,680	0.7%
Surgical Technology	11675	151,745	162,687	158,524	-2.6%	-4,163	0.5%
Nursing, Vocational	11810	173,810	195,380	222,876	14.1%	27,496	0.7%
Developmental Studies - Mathematics	11910	299,717	304,651	332,583	9.2%	27,932	1.0%
Mathematics	11920	407,810	445,273	459,706	3.2%	14,433	1.4%
Heating and Air Conditioning Technology	12250	124,409	145,432	157,331	8.2%	11,899	0.5%
Electrical and Electronics	12280	134,410	150,831	43,166	-71.4%	-107,665	0.1%
Instrumentation	12290	126,050	135,319	8,162	-94.0%	-127,157	0.0%
PHED, Fitness Center	12320	141,661	152,454	167,613	9.9%	15,159	0.5%
PHED, Physical Education	12350	127,884	146,219	148,966	1.9%	2,747	0.4%
Criminal Justice - Academic Programs	12420	82,757	111,718	115,008	2.9%	3,290	0.3%
Law Enforcement Academy	12440	188,259	197,390	242,417	22.8%	45,027	0.7%
Economics	12510	63,717	76,776	79,966	4.2%	3,190	0.2%
Government / Political Science	12530	123,138	117,998	156,538	32.7%	38,540	0.5%
History/Geography	12550	121,008	141,765	151,368	6.8%	9,603	0.4%
Psychology	12570	132,662	145,781	190,983	31.0%	45,202	0.6%
Sociology	12590	36,948	40,870	53,001	29.7%	12,131	0.2%

Galveston College
Education and General Fund Expenditure Budget
Summary

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Art	12610	149,026	150,515	163,953	8.9%	13,438	0.5%
Drama/Theater	12630	163,095	161,880	173,575	7.2%	11,695	0.5%
Music	12650	45,377	36,293	44,869	23.6%	8,576	0.1%
Business (Bachelors) (TBD)	14410	61,857	122,540	122,525	0.0%	-15	0.4%
Health Care Management (Bachelors)	14420	201,329	137,419	145,187	5.7%	7,768	0.4%
Nursing (Bachelors)	14430	233,856	228,331	254,802	11.6%	26,471	0.8%
Accreditation	18891	49,500	18,025	12,750	-29.3%	-5,275	0.0%
QEP	18892	102,737	84,563	0	-100.0%	-84,563	0.0%
Instructional/Faculty Professional Development	18895	82,100	84,700	112,400	32.7%	27,700	0.3%
Lecture Series	18897	6,250	4,250	4,250	0.0%	0	0.0%
CE, Workforce Training	19050	61,100	63,482	76,832	21.0%	13,350	0.2%
CE, Workforce Health	19056	206,480	221,325	220,459	-0.4%	-866	0.7%
Total Instructional		9,673,781	10,087,926	10,875,528	7.8%	787,602	32.2%
Community Service							
CE, Leisure Learning	21110	40,883	82,515	82,215	101.8%	-300	0.2%
Total Community Service		40,883	82,515	82,215	101.8%	-300	0.2%
Academic Support							
Vice President of Instruction	31010	303,425	325,635	339,631	4.3%	13,996	1.0%
Arts & Sciences Administration	31030	58,201	59,479	62,392	4.9%	2,913	0.2%
Technical & Professional Education Admin.	31050	263,007	287,619	310,678	8.0%	23,059	0.9%
Adult & Continuing Education Administration	31055	260,515	266,001	281,176	5.7%	15,175	0.8%
Distance Education Administration	31060	188,995	270,151	283,102	4.8%	12,951	0.8%
Grants Development	31080	78,339	84,453	88,285	4.5%	3,832	0.3%
Library & Learning Resources	32210	445,244	422,500	446,575	5.7%	24,075	1.3%
Media Services	32220	57,477	58,662	61,203	4.3%	2,541	0.2%
Student Success Center (Tutoring)	32230	193,101	242,789	252,839	4.1%	10,050	0.7%
Testing Center	32240	218,805	232,554	233,148	0.3%	594	0.7%
Total Academic Support		2,067,109	2,249,843	2,359,029	4.9%	109,186	7.0%
Student Services							
Vice President of Student Services	41110	374,740	360,199	380,042	5.5%	19,843	1.1%
Admissions & Records	41120	609,739	630,779	695,062	10.2%	64,283	2.1%
Campus Security	41130	666,452	689,925	576,246	-16.5%	-113,679	1.7%
Counseling	41140	720,313	727,665	764,167	5.0%	36,502	2.3%
Financial Aid	41150	419,623	449,691	510,410	13.5%	60,719	1.5%
Student Life	41210	83,351	85,410	81,232	-4.9%	-4,178	0.2%
Total Student Services		2,874,218	2,943,669	3,007,159	2.2%	69,451	8.9%

Galveston College
Education and General Fund Expenditure Budget
Summary

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Institutional Support							
Board of Regents	51010	47,750	86,750	55,750	-35.7%	-31,000	0.2%
President	51020	654,820	704,983	660,638	-6.3%	-44,345	2.0%
General Institutional Expenses	51030	626,488	699,732	777,561	11.1%	77,829	2.3%
Vice President for Administration	51110	220,484	276,693	290,685	5.1%	13,992	0.9%
Business Services	51120	954,678	994,052	1,069,307	7.6%	75,255	3.2%
Human Resources & Risk Management	51130	437,859	453,211	474,379	4.7%	21,168	1.4%
Professional Development	51140	10,400	11,600	16,850	45.3%	5,250	0.0%
Purchasing	51150	94,338	107,757	83,432	-22.6%	-24,325	0.2%
Research and Planning	51410	254,079	271,784	292,054	7.5%	20,270	0.9%
Information Technology	51510	1,814,248	2,008,941	2,094,165	4.2%	85,224	6.2%
Communications (Telephone Service)	51520	79,857	83,217	96,225	15.6%	13,008	0.3%
Director of Development	51610	282,734	311,833	325,075	4.2%	13,242	1.0%
Director of GC Foundation	51615	72,789	77,391	80,626	4.2%	3,235	0.2%
Marketing and Communications	51620	703,001	735,302	755,425	2.7%	20,123	2.2%
Total Institutional Support		6,253,525	6,823,246	7,072,172	3.6%	569,721	21.0%
Staff Benefits							
Staff Benefits - State Eligible	58810	31,874	16,000	281,119	1657.0%	265,119	0.8%
Total Staff Benefits		31,874	16,000	281,119	1657.0%	265,119	0.8%
Physical Plant							
Plant Administration	61010	955,415	1,021,187	1,239,344	21.4%	218,157	3.7%
Building Maintenance	61020	1,131,516	1,026,694	1,238,342	20.6%	211,648	3.7%
Custodial Services	61030	720,331	740,931	769,650	3.9%	28,719	2.3%
Grounds Maintenance	61040	86,000	85,000	90,000	5.9%	5,000	0.3%
Transportation	61050	20,000	29,030	32,000	10.2%	2,970	0.1%
Utilities	61110	965,000	995,000	1,040,000	4.5%	45,000	3.1%
ATC	61111	128,500	118,000	119,000	0.8%	1,000	0.4%
Total Physical Plant		4,006,762	4,015,842	4,528,336	12.8%	9,080	13.4%
Total		30,330,060	31,511,200	33,736,859	3.89%	1,181,140	100.0%

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
EDUCATION AND GENERAL FUND EXPENDITURE BUDGET				
Inter-Fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General	-	-	-
11 - 09991 - 59914	Transfers to Auxiliary	758,786	721,760	949,723
11 - 09991 - 59917	Transfers to Student Activity Fund	62,269	66,000	71,500
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,528,104	1,657,293	1,596,558
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	169,849	179,806	198,220
11 - 09991 - 59923	Transfers to Federal Grants	-	-	-
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-	-
11 - 09991 - 59927	Transfers to Title IV	-	-	-
11 - 09991 - 59931	Transfers to Endowments	-	-	-
11 - 09991 - 59933	Transfers to Scholarships	-	-	-
11 - 09991 - 59935	Transfers to Student Emergency Fund	-	-	-
11 - 09991 - 59951	Transfers to Bond Revenue	1,862,900	1,867,300	1,865,300
11 - 09991 - 59952	Transfers to Interest & Sinking	-	-	-
11 - 09991 - 59953	Transfers to Bond Reserve	-	-	-
11 - 09991 - 59971	Transfers to Construction	-	-	-
11 - 09991 - 59972	Transfers to Capital Projects	1,000,000	800,000	850,000
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	-	-	-
11 - 09991 - 59975	Transfers to Plant Fixed Assets	-	-	-
11 - 09991 - 59981	Transfers to Agency	-	-	-
Total Departmental Expense		5,381,908	5,292,159	5,531,301

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	68,000	69,000	72,400
11 - 10280 - 50120	Memberships & Dues	5,160	5,160	5,160
11 - 10280 - 50130	Telephone	-	-	-
11 - 10280 - 50140	Postage	300	300	300
11 - 10280 - 50150	Copy & Print Services	1,200	2,500	2,500
11 - 10280 - 50305	Testing Material	60,000	60,000	101,328
11 - 10280 - 50610	Equipment Maint & Repair	7,000	7,000	7,000
11 - 10280 - 51210	Contracted Services	8,500	8,500	8,000
11 - 10280 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10280 - 52130	Professional Development	-	-	-
11 - 10280 - 52310	Travel & Meetings	-	-	-
11 - 10280 - 52320	Travel & Meetings - Local	-	-	-
11 - 10280 - 52390	Travel & Meetings - Students	800	2,500	2,500
11 - 10280 - 53110	Equipment - Non Capitalized	-	4,000	-
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 53810	Facility Construction	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	131,623	136,887	79,262
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	4,704	4,896	4,992
11 - 10280 - 56315	Salaries - Dual Credit	18,816	24,480	29,952
11 - 10280 - 56340	Salaries - FT Faculty Overloads	18,816	12,240	41,600
11 - 10280 - 56350	Salaries - FT Faculty Summer	10,692	25,029	11,340
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	10,500	6,000
11 - 10280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	32,000	45,000	45,000
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	232	234	117
11 - 10280 - 58112	Life (State Eligible)	259	421	116
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	375	335	192
11 - 10280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10280 - 58117	TRS (State Eligible)	-	-	-
11 - 10280 - 58118	ORP (State Eligible)	-	-	-
11 - 10280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10280 - 58141	FICA (State Eligible)	16,941	20,206	17,078
11 - 10280 - 58142	Workers' Compensation (State Eligible)	322	322	322
11 - 10280 - 58143	Unemployment (State Eligible)	559	382	382
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		391,099	444,992	440,641

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Biology (Dr. Srirajya Rudrabhatla)				
11 - 10320 - 50110	Supplies and General Dept Expenses	7,900	7,900	7,900
11 - 10320 - 50120	Memberships & Dues	-	-	-
11 - 10320 - 50130	Telephone	-	-	-
11 - 10320 - 50140	Postage	15	15	15
11 - 10320 - 50150	Copy & Print Services	4,000	4,000	4,000
11 - 10320 - 50210	Advertising	-	-	-
11 - 10320 - 51210	Contracted Services	3,000	3,000	3,000
11 - 10320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10320 - 52120	Official Functions	-	-	-
11 - 10320 - 52310	Travel & Meetings	-	-	-
11 - 10320 - 53110	Equipment - Non Capitalized	-	-	7,500
11 - 10320 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10320 - 53210	Equipment - Capitalized	-	-	-
11 - 10320 - 56110	Salaries - Full Time Faculty	190,194	211,734	222,321
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	16,464	20,400	14,976
11 - 10320 - 56315	Salaries - Dual Credit	23,520	28,560	33,280
11 - 10320 - 56340	Salaries - FT Faculty Overloads	47,040	50,592	66,560
11 - 10320 - 56350	Salaries - FT Faculty Summer	32,076	24,102	28,350
11 - 10320 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 10320 - 56530	Salaries - Special Projects	-	-	-
11 - 10320 - 57220	Salaries - Temp/Part-time	9,150	8,568	9,180
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	315	342	342
11 - 10320 - 58112	Life (State Eligible)	635	947	1,109
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	475	518	536
11 - 10320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10320 - 58117	TRS (State Eligible)	-	-	-
11 - 10320 - 58118	ORP (State Eligible)	-	-	-
11 - 10320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10320 - 58141	FICA (State Eligible)	24,662	26,634	28,983
11 - 10320 - 58142	Workers' Compensation (State Eligible)	428	428	428
11 - 10320 - 58143	Unemployment (State Eligible)	742	489	489
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58144	Biology : TRS (NSE)	-	-	-
11 - 10320 - 58710	Retiree Dental	346	346	346
11 - 10320 - 58711	Retiree Health	-	-	-
Total Departmental Expense		364,892	392,775	433,515

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Chemistry (Dr. Laimutis Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,500	3,500	4,400
11 - 10340 - 50130	Telephone	-	-	-
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Copy & Print Services	3,000	2,500	3,000
11 - 10340 - 50210	Advertising	-	-	-
11 - 10340 - 51210	Contracted Services	900	900	900
11 - 10340 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10340 - 52310	Travel & Meetings	-	-	-
11 - 10340 - 53110	Equipment - Non Capitalized	-	-	10,366
11 - 10340 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10340 - 53210	Equipment - Capitalized	-	-	-
11 - 10340 - 50610	Equipment Maint & Repair	-	-	-
11 - 10340 - 56110	Salaries - Full Time Faculty	142,662	166,011	174,312
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	11,760	8,160	20,800
11 - 10340 - 56350	Salaries - FT Faculty Summer	17,820	18,540	23,625
11 - 10340 - 56520	Salaries - Div Dir /Prog Coord Stipends	13,530	14,400	14,400
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	9,150	8,568	9,180
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	209	234	234
11 - 10340 - 58112	Life (State Eligible)	1,618	1,898	2,528
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	354	392	420
11 - 10340 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10340 - 58117	TRS (State Eligible)	-	-	-
11 - 10340 - 58118	ORP (State Eligible)	-	-	-
11 - 10340 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10340 - 58141	FICA (State Eligible)	14,912	16,499	18,537
11 - 10340 - 58142	Workers' Compensation (State Eligible)	252	252	252
11 - 10340 - 58143	Unemployment (State Eligible)	438	297	297
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
Total Departmental Expense		220,115	242,161	283,261

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Environmental Science (Dr. Srirajya Rudrabhatla)				
11 - 10350 - 50110	Supplies and General Dept Expenses	2,300	2,300	2,300
11 - 10350 - 50120	Memberships & Dues	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Copy & Print Services	500	850	850
11 - 10350 - 52310	Travel & Meetings	-	-	-
11 - 10350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10350 - 53210	Equipment - Capitalized	-	-	-
11 - 10350 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	11,760	6,528	8,320
11 - 10350 - 56315	Salaries - Dual Credit	23,520	24,480	16,640
11 - 10350 - 56340	Salaries - FT Faculty Overloads	-	4,896	9,984
11 - 10350 - 56350	Salaries - FT Faculty Summer	5,346	6,489	4,725
11 - 10350 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10350 - 56530	Salaries - Special Projects	-	-	-
11 - 10350 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10350 - 58110	Health (State Eligible)	-	-	-
11 - 10350 - 58111	Dental (State Eligible)	-	-	-
11 - 10350 - 58112	Life (State Eligible)	-	-	-
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10350 - 58117	TRS (State Eligible)	-	-	-
11 - 10350 - 58118	ORP (State Eligible)	-	-	-
11 - 10350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10350 - 58141	FICA (State Eligible)	3,108	3,243	3,035
11 - 10350 - 58142	Workers' Compensation (State Eligible)	74	74	74
11 - 10350 - 58143	Unemployment (State Eligible)	128	52	52
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		46,736	48,912	45,980

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Physics (Dr. Laimutis Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,800	3,000	3,000
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	-	-	-
11 - 10370 - 50140	Postage	25	25	25
11 - 10370 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 10370 - 50210	Advertising	-	-	-
11 - 10370 - 52310	Travel & Meetings	-	-	-
11 - 10370 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10370 - 53210	Equipment - Capitalized	-	-	-
11 - 10370 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10370 - 56110	Salaries - Full Time Faculty	86,050	89,492	93,966
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	3,920	-	-
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	7,840	8,160	16,640
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,820	9,270	9,450
11 - 10370 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10370 - 56530	Salaries - Special Projects	-	-	-
11 - 10370 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10370 - 58110	Health (State Eligible)	-	-	-
11 - 10370 - 58111	Dental (State Eligible)	116	117	117
11 - 10370 - 58112	Life (State Eligible)	727	1,291	1,361
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	214	213	226
11 - 10370 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10370 - 58117	TRS (State Eligible)	-	-	-
11 - 10370 - 58118	ORP (State Eligible)	-	-	-
11 - 10370 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10370 - 58141	FICA (State Eligible)	8,846	8,180	9,184
11 - 10370 - 58142	Workers' Compensation (State Eligible)	133	133	133
11 - 10370 - 58143	Unemployment (State Eligible)	231	171	171
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
Total Departmental Expense		130,722	122,052	136,273

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	500	450	450
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	-	-	-
11 - 10410 - 50140	Postage	50	50	50
11 - 10410 - 50150	Copy & Print Services	400	450	450
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	500	-
11 - 10410 - 52310	Travel & Meetings	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	45,805	47,638	50,019
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	14,896	15,504	17,472
11 - 10410 - 56340	Salaries - FT Faculty Overloads	7,840	8,160	8,320
11 - 10410 - 56350	Salaries - FT Faculty Summer	4,455	4,635	4,725
11 - 10410 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	2,100	2,100
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	58	59	59
11 - 10410 - 58112	Life (State Eligible)	1,119	1,018	1,220
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	114	114	121
11 - 10410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10410 - 58117	TRS (State Eligible)	-	-	-
11 - 10410 - 58118	ORP (State Eligible)	-	-	-
11 - 10410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10410 - 58141	FICA (State Eligible)	5,735	5,970	6,322
11 - 10410 - 58142	Workers' Compensation (State Eligible)	86	86	86
11 - 10410 - 58143	Unemployment (State Eligible)	148	110	110
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		83,171	86,844	91,504

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	300	300	350
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	-	-	-
11 - 10430 - 50140	Postage	125	125	50
11 - 10430 - 50150	Copy & Print Services	500	500	500
11 - 10430 - 50210	Advertising	-	-	-
11 - 10430 - 51210	Contracted Services	-	-	-
11 - 10430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	7,056	7,344	9,984
11 - 10430 - 56340	Salaries - FT Faculty Overloads	-	-	4,992
11 - 10430 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 10430 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10430 - 58110	Health (State Eligible)	-	-	-
11 - 10430 - 58111	Dental (State Eligible)	-	-	-
11 - 10430 - 58112	Life (State Eligible)	-	-	-
11 - 10430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10430 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10430 - 58117	TRS (State Eligible)	-	-	-
11 - 10430 - 58118	ORP (State Eligible)	-	-	-
11 - 10430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10430 - 58141	FICA (State Eligible)	744	775	1,363
11 - 10430 - 58142	Workers' Compensation (State Eligible)	13	13	13
11 - 10430 - 58143	Unemployment (State Eligible)	22	8	8
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		11,433	11,846	20,095

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Hospitality / Tourism Mgmt (Casie Benson)				
11 - 10440 - 56315	Salaries - Dual Credit	11,760	-	-
11 - 10440 - 58141	FICA (State Eligible)	900	-	-
Total Departmental Expense		12,660	-	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 10445 - 50120	Memberships & Dues	250	250	250
11 - 10445 - 50130	Telephone	-	-	-
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Copy & Print Services	600	500	500
11 - 10445 - 50210	Advertising	-	-	-
11 - 10445 - 50305	Testing Materials	4,200	5,250	5,250
11 - 10445 - 51210	Contracted Services	-	500	-
11 - 10445 - 51220	Contracted Services - SaS/Comp Lic	4,700	5,000	5,000
11 - 10445 - 52130	Professional Development	-	-	-
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	500	500	500
11 - 10445 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10445 - 53150	Furniture - Non Capitalized	-	-	5,000
11 - 10445 - 53810	Facility Construction	-	-	-
11 - 10445 - 56110	Salaries - Full Time Faculty	74,337	77,311	108,235
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	11,760	14,688	20,800
11 - 10445 - 56315	Salaries - Dual Credit	32,928	36,720	29,952
11 - 10445 - 56340	Salaries - FT Faculty Overloads	23,520	22,032	22,464
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	10,200	10,200
11 - 10445 - 57210	Salaries - Classified	41,188	42,011	40,538
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	232	234	234
11 - 10445 - 58112	Life (State Eligible)	411	423	450
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	296	286	306
11 - 10445 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10445 - 58118	ORP (State Eligible)	-	-	-
11 - 10445 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10445 - 58141	FICA (State Eligible)	14,994	15,739	17,979
11 - 10445 - 58142	Workers' Compensation (State Eligible)	246	246	246
11 - 10445 - 58143	Unemployment (State Eligible)	426	293	293
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58417	TRS (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	117	117	116
11 - 10445 - 58711	Retiree Health	-	-	-
Total Departmental Expense		225,493	237,596	273,663

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Logistics (Daniel Alcantar)				
11 - 10450 - 50110	Supplies and General Dept Expenses	1,500	2,000	2,000
11 - 10450 - 50120	Memberships & Dues	-	350	-
11 - 10450 - 50130	Telephone	-	-	-
11 - 10450 - 50140	Postage	15	15	15
11 - 10450 - 50150	Copy & Print Services	1,000	1,000	2,000
11 - 10450 - 50305	Testing Materials	-	-	-
11 - 10450 - 51210	Contracted Services	-	-	-
11 - 10450 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10450 - 52310	Travel & Meetings	-	-	-
11 - 10450 - 52320	Travel & Meetings Local	500	-	200
11 - 10450 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10450 - 53150	Furniture - Non Capitalized	-	2,500	-
11 - 10450 - 53210	Equipment - Capitalized	-	-	-
11 - 10450 - 56110	Salaries - Full Time Faculty	92,924	78,744	82,681
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 10450 - 56315	Salaries - Dual Credit	4,704	4,896	4,992
11 - 10450 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	4,992
11 - 10450 - 56350	Salaries - FT Faculty Summer	2,673	-	-
11 - 10450 - 56510	Salaries - Sal-Bus & Indus	-	-	-
11 - 10450 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10450 - 57220	Sal-Part-time	-	-	-
11 - 10450 - 58110	Health (State Eligible)	-	-	-
11 - 10450 - 58111	Dental (State Eligible)	116	-	-
11 - 10450 - 58112	Life (State Eligible)	361	645	698
11 - 10450 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10450 - 58115	S.T.D. (State Eligible)	179	184	199
11 - 10450 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10450 - 58117	TRS (State Eligible)	-	-	-
11 - 10450 - 58118	ORP (State Eligible)	-	-	-
11 - 10450 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10450 - 58141	FICA (State Eligible)	8,400	7,163	7,479
11 - 10450 - 58142	Workers' Compensation (State Eligible)	96	96	96
11 - 10450 - 58143	Unemployment (State Eligible)	166	67	67
11 - 10450 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		122,138	107,656	110,519

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Speech (Dr. Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	-	-	-
11 - 10630 - 50140	Postage	20	20	20
11 - 10630 - 50150	Copy & Print Services	500	500	500
11 - 10630 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10630 - 53150	Equipment Furniture non Capital	-	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	46,335	46,940	82,144
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	16,464	9,792	2,496
11 - 10630 - 56315	Salaries - Dual Credit	18,816	17,136	19,968
11 - 10630 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	4,992
11 - 10630 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 10630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	70	108	117
11 - 10630 - 58112	Life (State Eligible)	143	346	399
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	120	172	198
11 - 10630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10630 - 58117	TRS (State Eligible)	-	-	-
11 - 10630 - 58118	ORP (State Eligible)	-	-	-
11 - 10630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10630 - 58141	FICA (State Eligible)	7,313	6,772	9,139
11 - 10630 - 58142	Workers' Compensation (State Eligible)	119	119	119
11 - 10630 - 58143	Unemployment (State Eligible)	190	133	133
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		104,420	97,046	130,445

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Computer Science/Bus Info Systems (Dr. Ana Sanchez)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	350
11 - 10710 - 50130	Telephone	-	-	-
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Copy & Print Services	250	250	250
11 - 10710 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10710 - 52310	Travel & Meetings	-	-	-
11 - 10710 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10710 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10710 - 53210	Equipment - Capitalized	-	-	-
11 - 10710 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10710 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	28,224	34,272	37,440
11 - 10710 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 10710 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	-	-	-
11 - 10710 - 58112	Life (State Eligible)	-	-	-
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10710 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10710 - 58117	TRS (State Eligible)	-	-	-
11 - 10710 - 58118	ORP (State Eligible)	-	-	-
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10710 - 58141	FICA (State Eligible)	2,159	2,622	2,864
11 - 10710 - 58142	Workers' Compensation (State Eligible)	114	114	114
11 - 10710 - 58143	Unemployment (State Eligible)	197	40	40
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
Total Departmental Expense		31,259	37,613	41,073

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Computer and Network Administration (Dr. Ana Sanchez)				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	-
11 - 10720 - 50120	Memberships & Dues	1,000	1,000	-
11 - 10720 - 50130	Telephone	-	-	-
11 - 10720 - 50140	Postage	25	25	-
11 - 10720 - 50150	Copy & Print Services	500	500	-
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	1,500	-	-
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10720 - 53210	Equipment - Capitalized	-	-	-
11 - 10720 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10720 - 56110	Salaries - Full Time Faculty	66,648	-	-
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	9,408	7,344	-
11 - 10720 - 56315	Salaries - Dual Credit	4,704	-	-
11 - 10720 - 56340	Salaries - FT Faculty Overloads	4,704	-	-
11 - 10720 - 56350	Salaries - FT Faculty Summer	5,346	-	-
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	-	-
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	116	-	-
11 - 10720 - 58112	Life (State Eligible)	584	-	-
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	181	-	-
11 - 10720 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10720 - 58117	TRS (State Eligible)	-	-	-
11 - 10720 - 58118	ORP (State Eligible)	-	-	-
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10720 - 58141	FICA (State Eligible)	7,314	562	-
11 - 10720 - 58142	Workers' Compensation (State Eligible)	119	119	-
11 - 10720 - 58143	Unemployment (State Eligible)	206	83	-
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		107,655	10,133	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Culinary Arts Technology (Casie Benson)				
11 - 10910 - 50110	Supplies and General Dept Expenses	30,900	33,800	40,560
11 - 10910 - 50120	Memberships & Dues	2,305	2,250	1,450
11 - 10910 - 50130	Telephone	-	-	-
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Copy & Print Services	1,000	1,000	1,400
11 - 10910 - 51210	Contracted Services	3,503	3,500	3,675
11 - 10910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10910 - 52130	Professional Development	-	-	-
11 - 10910 - 52310	Travel & Meetings	-	-	-
11 - 10910 - 52320	Travel & Meetings- Local	200	200	200
11 - 10910 - 52390	Travel & Meetings-Student Travel	1,200	1,200	1,200
11 - 10910 - 53110	Equipment - Non Capitalized	2,500	2,500	2,500
11 - 10910 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	73,075	49,952	52,450
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	16,464	14,688	17,472
11 - 10910 - 56315	Salaries - Dual Credit	9,408	18,768	27,456
11 - 10910 - 56340	Salaries - FT Faculty Overloads	7,056	9,792	14,976
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,346	8,343	8,505
11 - 10910 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10910 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	116	117	117
11 - 10910 - 58112	Life (State Eligible)	1,721	1,793	164
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	181	181	128
11 - 10910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10910 - 58117	TRS (State Eligible)	-	-	-
11 - 10910 - 58118	ORP (State Eligible)	-	-	-
11 - 10910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10910 - 58141	FICA (State Eligible)	8,885	8,158	9,636
11 - 10910 - 58142	Workers' Compensation (State Eligible)	129	129	129
11 - 10910 - 58143	Unemployment (State Eligible)	224	175	175
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		169,038	161,671	187,318

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	14,000	14,000	14,500
11 - 10970 - 50120	Memberships & Dues	280	280	280
11 - 10970 - 50130	Telephone	-	-	-
11 - 10970 - 50140	Postage	25	25	25
11 - 10970 - 50150	Copy & Print Services	3,000	3,000	5,000
11 - 10970 - 50305	Testing Materials	11,000	11,000	103,320
11 - 10970 - 50425	St Insurance & Medical	500	-	-
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10970 - 52130	Professional Development	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	400	400	500
11 - 10970 - 52320	Local Travel	-	-	-
11 - 10970 - 52390	Travel - Student	1,000	2,000	2,000
11 - 10970 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10970 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10970 - 53210	Equipment - Capitalized	-	-	-
11 - 10970 - 56110	Salaries - Full Time Faculty	135,793	141,225	148,286
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10970 - 56315	Salaries - Dual Credit	18,816	34,272	66,560
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	18,816	20,400	9,984
11 - 10970 - 56350	Salaries - FT Faculty Summer	6,237	5,562	7,560
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	2,909	-	-
11 - 10970 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10970 - 57220	Salaries - Part Time	-	21,000	21,000
11 - 10970 - 58110	Health (State Eligible)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	232	234	234
11 - 10970 - 58112	Life (State Eligible)	847	971	1,027
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	337	337	358
11 - 10970 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10970 - 58117	TRS (State Eligible)	-	-	-
11 - 10970 - 58118	ORP (State Eligible)	-	-	-
11 - 10970 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10970 - 58141	FICA (State Eligible)	14,334	15,802	18,168
11 - 10970 - 58142	Workers' Compensation (State Eligible)	243	243	243
11 - 10970 - 58143	Unemployment (State Eligible)	422	300	300
11 - 10970 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		233,991	276,151	404,445

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Engineering (Dr. Ana Sanchez)				
11 - 11010 - 50110	Supplies and General Dept Expenses	200	-	-
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	-	-	-
11 - 11010 - 50140	Postage	25	-	-
11 - 11010 - 50150	Copy & Print Services	200	-	-
11 - 11010 - 50210	Advertising	-	-	-
11 - 11010 - 51210	Contracted Services	-	-	-
11 - 11010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11010 - 52120	Official Functions	-	-	-
11 - 11010 - 52310	Travel & Meetings	-	-	-
11 - 11010 - 52320	Local Travel	-	-	-
11 - 11010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11010 - 53210	Equipment - Capitalized	-	-	-
11 - 11010 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	4,704	-	-
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11010 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11010 - 58110	Health (State Eligible)	-	-	-
11 - 11010 - 58111	Dental (State Eligible)	-	-	-
11 - 11010 - 58112	Life (State Eligible)	-	-	-
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11010 - 58117	TRS (State Eligible)	-	-	-
11 - 11010 - 58118	ORP (State Eligible)	-	-	-
11 - 11010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11010 - 58141	FICA (State Eligible)	360	-	-
11 - 11010 - 58142	Workers' Compensation (State Eligible)	43	-	-
11 - 11010 - 58143	Unemployment (State Eligible)	74	-	-
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		5,606	-	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Engineering Technology (Tyree Bearden)				
11 - 11015 - 50110	Supplies and General Dept Expenses	-	-	4,000
11 - 11015 - 50120	Memberships & Dues	-	-	-
11 - 11015 - 50130	Telephone	-	-	-
11 - 11015 - 50140	Postage	-	-	50
11 - 11015 - 50150	Copy & Print Services	-	-	1,000
11 - 11015 - 50210	Advertising	-	-	2,000
11 - 11015 - 50610	Repair and Maintenance	-	-	4,000
11 - 11015 - 51210	Contracted Services	-	-	-
11 - 11015 - 51220	Contracted Services - SaS/Comp Lic	-	-	4,500
11 - 11015 - 52120	Official Functions	-	-	-
11 - 11015 - 52310	Travel & Meetings	-	-	-
11 - 11015 - 52320	Local Travel	-	-	400
11 - 11015 - 53110	Equipment - Non Capitalized	-	-	5,000
11 - 11015 - 53210	Equipment - Capitalized	-	-	50,000
11 - 11015 - 56110	Salaries - Full Time Faculty	-	-	95,491
11 - 11015 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11015 - 56315	Salaries - Dual Credit	-	-	-
11 - 11015 - 56340	Salaries - FT Faculty Overloads	-	-	9,984
11 - 11015 - 56350	Salaries - FT Faculty Summer	-	-	5,670
11 - 11015 - 56510	Salaries - Business & Industry Stipends	-	-	6,000
11 - 11015 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	5,100
11 - 11015 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11015 - 58110	Health (State Eligible)	-	-	-
11 - 11015 - 58111	Dental (State Eligible)	-	-	117
11 - 11015 - 58112	Life (State Eligible)	-	-	459
11 - 11015 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11015 - 58115	S.T.D. (State Eligible)	-	-	230
11 - 11015 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11015 - 58117	TRS (State Eligible)	-	-	-
11 - 11015 - 58118	ORP (State Eligible)	-	-	-
11 - 11015 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11015 - 58141	FICA (State Eligible)	-	-	-
11 - 11015 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 11015 - 58143	Unemployment (State Eligible)	-	-	-
11 - 11015 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		-	-	194,001

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Developmental Studies-INRW (Shelly Downes)				
11 - 11220 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 11220 - 50120	Memberships & Dues	-	-	-
11 - 11220 - 50130	Telephone	-	-	-
11 - 11220 - 50140	Postage	25	25	-
11 - 11220 - 50150	Copy & Print Services	1,000	500	25
11 - 11220 - 51210	Contracted Services	-	-	500
11 - 11220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11220 - 51510	Professional Services	-	-	-
11 - 11220 - 52310	Travel & Meetings	-	-	-
11 - 11220 - 52320	Travel & Meetings	-	-	-
11 - 11220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11220 - 53210	Equipment - Capitalized	-	-	-
11 - 11220 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11220 - 56110	Salaries - Full Time Faculty	68,991	71,751	75,338
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	9,408	13,872	14,976
11 - 11220 - 56315	Salaries - Dual Credit	18,816	14,688	-
11 - 11220 - 56340	Salaries - FT Faculty Overloads	7,056	7,344	9,984
11 - 11220 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 11220 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11220 - 57220	Salaries - Temp/Part-time	7,200	12,240	12,240
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	232	117	117
11 - 11220 - 58112	Life (State Eligible)	206	137	146
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	341	171	182
11 - 11220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11220 - 58117	TRS (State Eligible)	-	-	-
11 - 11220 - 58118	ORP (State Eligible)	-	-	-
11 - 11220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11220 - 58141	FICA (State Eligible)	9,237	9,919	9,364
11 - 11220 - 58142	Workers' Compensation (State Eligible)	176	176	176
11 - 11220 - 58143	Unemployment (State Eligible)	306	173	173
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	234	234	116
11 - 11220 - 58711	Retiree Health	-	-	-
Total Departmental Expense		133,004	141,609	133,707

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Education (Dr. Isbell)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	-	-	-
11 - 11250 - 50130	Telephone	-	-	-
11 - 11250 - 50140	Postage	10	10	-
11 - 11250 - 50150	Copy & Print Services	100	50	100
11 - 11250 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	9,408	9,792	9,984
11 - 11250 - 56315	Salaries - Dual Credit	6,272	4,896	9,984
11 - 11250 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11250 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 11250 - 58110	Health (State Eligible)	-	-	-
11 - 11250 - 58111	Dental (State Eligible)	-	-	-
11 - 11250 - 58112	Life (State Eligible)	-	-	-
11 - 11250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11250 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11250 - 58117	TRS (State Eligible)	-	-	-
11 - 11250 - 58118	ORP (State Eligible)	-	-	-
11 - 11250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11250 - 58141	FICA (State Eligible)	1,200	1,124	1,528
11 - 11250 - 58142	Workers' Compensation (State Eligible)	13	13	13
11 - 11250 - 58143	Unemployment (State Eligible)	21	11	11
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		17,224	16,096	21,820

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
English (Shelly Downes)				
11 - 11260 - 50110	Supplies and General Dept Expenses	600	600	600
11 - 11260 - 50120	Memberships & Dues	-	-	-
11 - 11260 - 50130	Telephone	-	-	-
11 - 11260 - 50140	Postage	-	-	-
11 - 11260 - 50150	Copy & Print Services	3,000	3,000	3,000
11 - 11260 - 51210	Contracted Services	-	-	-
11 - 11260 - 51220	Contracted Services - SaS/Comp Lic	14,730	19,516	21,338
11 - 11260 - 52310	Travel & Meetings	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	209,686	189,180	198,638
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	28,224	46,512	37,440
11 - 11260 - 56315	Salaries - Dual Credit	19,600	22,032	29,952
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,760	9,792	17,472
11 - 11260 - 56350	Salaries - FT Faculty Summer	18,711	16,686	22,680
11 - 11260 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11260 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	348	351	351
11 - 11260 - 58112	Life (State Eligible)	2,410	379	412
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	502	502	480
11 - 11260 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11260 - 58117	TRS (State Eligible)	-	-	-
11 - 11260 - 58118	ORP (State Eligible)	-	-	-
11 - 11260 - 58119	ORP (State Eligible - Local Supplement)	1,772	1,772	-
11 - 11260 - 58141	FICA (State Eligible)	22,331	22,063	23,744
11 - 11260 - 58142	Workers' Compensation (State Eligible)	299	299	299
11 - 11260 - 58143	Unemployment (State Eligible)	519	482	482
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	234	234	231
11 - 11260 - 58711	Retiree Health	-	-	-
Total Departmental Expense		338,656	337,600	361,319

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Humanities (Shelly Downes)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	-	-	-
11 - 11270 - 50140	Postage	-	-	-
11 - 11270 - 50150	Copy & Print Services	450	600	600
11 - 11270 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56315	Salaries - Dual Credit	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	4,992
11 - 11270 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11270 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	-	-	-
11 - 11270 - 58112	Life (State Eligible)	-	-	-
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11270 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11270 - 58117	TRS (State Eligible)	-	-	-
11 - 11270 - 58118	ORP (State Eligible)	-	-	-
11 - 11270 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11270 - 58141	FICA (State Eligible)	360	375	382
11 - 11270 - 58142	Workers' Compensation (State Eligible)	26	26	26
11 - 11270 - 58143	Unemployment (State Eligible)	45	45	45
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		5,685	6,042	6,145

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Philosophy (Shelly Downes)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	-	-	-
11 - 11280 - 50140	Postage	-	-	-
11 - 11280 - 50150	Copy & Print Services	200	200	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	9,408	9,792	14,976
11 - 11280 - 56315	Salaries - Dual Credit	7,056	7,344	9,984
11 - 11280 - 56340	Salaries - FT Faculty Overloads	4,704	7,344	7,488
11 - 11280 - 56350	Salaries - FT Faculty Summer	-	5,562	5,670
11 - 11280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 11280 - 58141	FICA (State Eligible)	720	749	1,146
11 - 11280 - 58142	Workers' Compensation (State Eligible)	16	16	16
11 - 11280 - 58143	Unemployment (State Eligible)	28	35	35
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		22,232	31,142	39,615

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Foreign Language (Dr. Janene Davison)				
11 - 11330 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 11330 - 50130	Telephone	-	-	-
11 - 11330 - 50140	Postage	20	20	20
11 - 11330 - 50150	Copy & Print Services	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	12,544	6,528	9,984
11 - 11330 - 56315	Salaries - Dual Credit	12,544	2,448	2,496
11 - 11330 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11330 - 58110	Health (State Eligible)	-	-	-
11 - 11330 - 58111	Dental (State Eligible)	-	-	-
11 - 11330 - 58112	Life (State Eligible)	-	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11330 - 58117	TRS (State Eligible)	-	-	-
11 - 11330 - 58118	ORP (State Eligible)	-	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11330 - 58141	FICA (State Eligible)	1,919	687	955
11 - 11330 - 58142	Workers' Compensation (State Eligible)	18	18	18
11 - 11330 - 58143	Unemployment (State Eligible)	31	19	19
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
Total Departmental Expense		27,526	10,170	13,942

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Associate Degree (RN) (Dr. Mary Anna Thomas)				
11 - 11420 - 50110	Supplies and General Dept Expenses	9,600	10,000	11,000
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,500	5,000	5,000
11 - 11420 - 50130	Telephone	-	-	-
11 - 11420 - 50140	Postage	300	300	150
11 - 11420 - 50150	Copy & Print Services	8,000	8,000	9,000
11 - 11420 - 50305	Testing Materials	77,000	107,125	170,879
11 - 11420 - 50420	Student Clinical Service Fees	4,000	5,000	5,000
11 - 11420 - 50425	St Insurance & Medical	20,000	24,000	25,000
11 - 11420 - 50810	Accreditation	16,000	3,500	3,700
11 - 11420 - 51110	Maintenance Agreements	-	-	-
11 - 11420 - 51210	Contracted Services	15,600	800	900
11 - 11420 - 51220	Contracted Services - SaS/Comp Lic	-	16,000	-
11 - 11420 - 51510	Professional Services	-	-	-
11 - 11420 - 52120	Official Functions	-	-	-
11 - 11420 - 52310	Travel & Meetings	1,200	1,800	2,200
11 - 11420 - 52390	Travel & Meetings-students	2,500	2,500	-
11 - 11420 - 52320	Travel & Meetings - Local	4,000	4,500	5,000
11 - 11420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11420 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11420 - 53210	Equipment - Capitalized	-	-	-
11 - 11420 - 53810	Construction	-	-	-
11 - 11420 - 56110	Salaries - Full Time Faculty	525,171	526,488	477,511
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	9,408	4,896	4,992
11 - 11420 - 56340	Salaries - FT Faculty Overloads	72,912	57,120	52,416
11 - 11420 - 56350	Salaries - FT Faculty Summer	64,152	38,934	39,690
11 - 11420 - 56510	Salaries - Business & Industry Stipends	74,160	90,000	78,750
11 - 11420 - 56520	Salaries - Div Dir /Prog Coord Stipends	14,400	14,400	14,400
11 - 11420 - 56530	Salaries - Special Projects	-	-	-
11 - 11420 - 57210	Salaries - Classified	-	-	-
11 - 11420 - 58110	Health (State Eligible)	-	-	-
11 - 11420 - 58111	Dental (State Eligible)	928	936	702
11 - 11420 - 58112	Life (State Eligible)	3,514	3,532	3,143
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,232	1,071	1,206
11 - 11420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11420 - 58117	TRS (State Eligible)	-	-	-
11 - 11420 - 58118	ORP (State Eligible)	-	-	-
11 - 11420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11420 - 58141	FICA (State Eligible)	58,156	55,986	51,084
11 - 11420 - 58142	Workers' Compensation (State Eligible)	929	929	929
11 - 11420 - 58143	Unemployment (State Eligible)	1,613	1,064	1,064
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58710	Retiree Dental	921	921	807
11 - 11420 - 58711	Retiree Health	-	-	-
Total Departmental Expense		993,196	984,802	964,523

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Director (Dr. Mary Anna Thomas)				
11 - 11430 - 50110	Supplies and General Dept Expenses	1,500	2,000	2,500
11 - 11430 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 11430 - 50130	Telephone	-	-	-
11 - 11430 - 50140	Postage	50	50	50
11 - 11430 - 50150	Copy & Print Services	1,200	1,200	1,200
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11430 - 52120	Official Functions	600	600	-
11 - 11430 - 52130	Professional Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	4,000	4,000	6,000
11 - 11430 - 52320	Travel & Meetings - Local	400	400	400
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	44,232	42,219	44,330
11 - 11430 - 57410	Salaries - Administrative	109,896	113,714	119,400
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	15,000	15,000
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	232	234	117
11 - 11430 - 58112	Life (State Eligible)	2,727	350	516
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	387	375	395
11 - 11430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11430 - 58117	TRS (State Eligible)	-	-	-
11 - 11430 - 58118	ORP (State Eligible)	-	-	-
11 - 11430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11430 - 58141	FICA (State Eligible)	12,736	13,076	13,673
11 - 11430 - 58142	Workers' Compensation (State Eligible)	211	211	211
11 - 11430 - 58143	Unemployment (State Eligible)	366	286	286
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		191,897	194,715	205,078

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Emergency Medical Services (Scott Miles)				
11 - 11612 - 50110	Supplies and General Dept Expenses	14,000	14,000	16,000
11 - 11612 - 50115	Supplies - Donated	-	-	-
11 - 11612 - 50120	Memberships & Dues	-	-	200
11 - 11612 - 50130	Telephone	-	-	-
11 - 11612 - 50140	Postage	100	100	100
11 - 11612 - 50150	Copy & Print Services	8,000	5,500	5,500
11 - 11612 - 50305	Testing Materials	36,750	22,000	36,750
11 - 11612 - 50420	Student Clinical Service Fees	3,260	2,000	3,260
11 - 11612 - 50425	St Insurance & Medical	1,400	1,400	1,400
11 - 11612 - 50610	Equipment Maint & Repair	1,000	1,000	2,000
11 - 11612 - 50620	Vehicle Maint.	-	-	-
11 - 11612 - 50810	Accreditation	2,550	2,550	2,550
11 - 11612 - 51210	Contracted Services	2,600	2,600	2,600
11 - 11612 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11612 - 51510	Professional Services	8,000	8,000	8,000
11 - 11612 - 52120	Official Functions	-	-	-
11 - 11612 - 52130	Professional Development	1,000	-	-
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	300	-	1,000
11 - 11612 - 53110	Equipment - Non Capitalized	-	-	16,951
11 - 11612 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11612 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11612 - 53210	Equipment -Capitalized	-	-	-
11 - 11612 - 53265	Vehicle-Capital-Donated	-	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	136,832	139,755	146,743
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	14,112	7,344	4,992
11 - 11612 - 56315	Salaries - Dual Credit	9,408	4,896	4,992
11 - 11612 - 56340	Salaries - FT Faculty Overloads	16,464	19,584	19,968
11 - 11612 - 56350	Salaries - FT Faculty Summer	10,692	16,686	17,010
11 - 11612 - 56510	Salaries - Business & Industry Stipends	1,500	5,250	5,250
11 - 11612 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	73,000	54,750	72,250
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	232	244	234
11 - 11612 - 58112	Life (State Eligible)	1,322	500	830
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	356	323	363
11 - 11612 - 58117	TRS (State Eligible)	-	-	-
11 - 11612 - 58118	ORP (State Eligible)	-	-	-
11 - 11612 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11612 - 58141	FICA (State Eligible)	20,411	19,382	21,137
11 - 11612 - 58142	Workers' Compensation (State Eligible)	358	358	358
11 - 11612 - 58143	Unemployment (State Eligible)	621	355	355
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
11 - 11612 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		369,068	333,677	395,893

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Computerized Tomography (Rayssa Salinas)				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,500	2,500	1,000
11 - 11619 - 50120	Memberships & Dues	-	-	-
11 - 11619 - 50130	Telephone	-	-	-
11 - 11619 - 50140	Postage	800	400	800
11 - 11619 - 50150	Copy & Print Services	600	600	600
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	-	-	-
11 - 11619 - 50420	Student Clinical Service Fees	1,000	1,000	1,000
11 - 11619 - 50425	St Insurance & Medical	750	750	750
11 - 11619 - 50426	Dosimetry Badges	3,000	4,500	4,500
11 - 11619 - 51210	Contracted Services	-	-	-
11 - 11619 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11619 - 52130	Professional Development	-	-	-
11 - 11619 - 52310	Travel & Meetings	-	-	-
11 - 11619 - 52320	Travel & Meetings-Local	1,000	800	1,500
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	81,165	84,412	88,632
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	28,224	26,928	34,944
11 - 11619 - 56350	Salaries - FT Faculty Summer	16,038	16,686	17,010
11 - 11619 - 56510	Salaries - Business & Industry Stipends	-	3,600	3,600
11 - 11619 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	116	117	117
11 - 11619 - 58112	Life (State Eligible)	97	102	130
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	203	201	214
11 - 11619 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11619 - 58117	TRS (State Eligible)	-	-	-
11 - 11619 - 58118	ORP (State Eligible)	-	-	-
11 - 11619 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11619 - 58141	FICA (State Eligible)	9,962	10,460	11,420
11 - 11619 - 58142	Workers' Compensation (State Eligible)	192	192	192
11 - 11619 - 58143	Unemployment (State Eligible)	259	201	201
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		150,706	158,549	171,710

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Magnetic Resonance Imaging Technology (Hong Mai)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,250	1,250	2,000
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	-	-	-
11 - 11626 - 50140	Postage	100	100	100
11 - 11626 - 50150	Copy & Print Services	600	600	600
11 - 11626 - 50305	Testing Materials	-	-	-
11 - 11626 - 50420	Student Clinical Service Fees	400	400	400
11 - 11626 - 50425	St Insurance & Medical	470	470	470
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	-	-	-
11 - 11626 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	500	500	500
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11626 - 53210	Equipment - Capitalized	-	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	86,832	90,306	94,821
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	9,792	17,472
11 - 11626 - 56340	Salaries - FT Faculty Overloads	29,008	31,824	32,448
11 - 11626 - 56350	Salaries - FT Faculty Summer	16,929	22,248	23,625
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	3,600	3,600
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11626 - 56530	Salaries - Special Projects	-	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	116	117	117
11 - 11626 - 58112	Life (State Eligible)	274	280	299
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	216	215	228
11 - 11626 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11626 - 58117	TRS (State Eligible)	-	-	-
11 - 11626 - 58118	ORP (State Eligible)	-	-	-
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11626 - 58141	FICA (State Eligible)	10,524	12,460	13,546
11 - 11626 - 58142	Workers' Compensation (State Eligible)	168	168	168
11 - 11626 - 58143	Unemployment (State Eligible)	291	226	226
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		152,478	179,656	195,720

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Nuclear Medicine (Courtney Cross)				
11 - 11640 - 50110	Supplies and General Dept Expenses	4,000	4,000	5,704
11 - 11640 - 50120	Memberships & Dues	-	-	-
11 - 11640 - 50130	Telephone	-	-	-
11 - 11640 - 50140	Postage	100	300	800
11 - 11640 - 50150	Copy & Print Services	1,500	2,000	2,000
11 - 11640 - 50305	Testing Materials	3,000	4,000	4,000
11 - 11640 - 50420	Student Clinical Service Fees	2,000	2,000	1,500
11 - 11640 - 50425	St Insurance & Medical	400	624	780
11 - 11640 - 50426	Dosimetry Badges	3,000	5,824	7,280
11 - 11640 - 50610	Equipment Maintenance & Repair	-	-	-
11 - 11640 - 50810	Accreditation	7,400	8,850	8,150
11 - 11640 - 51210	Contracted Services	11,500	12,500	12,500
11 - 11640 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11640 - 51310	Travel & Meetings- Student	-	-	-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	3,000	2,000	2,000
11 - 11640 - 53110	Equipment - Non Capitalized	6,859	2,400	4,500
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	88,144	95,143	99,900
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	4,896	4,992
11 - 11640 - 56340	Salaries - FT Faculty Overloads	28,224	24,480	39,104
11 - 11640 - 56350	Salaries - FT Faculty Summer	7,128	7,416	5,670
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000	8,320	8,320
11 - 11640 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11640 - 57220	Salaries - Temp/Part-time	19,200	19,260	22,500
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	116	117	117
11 - 11640 - 58112	Life (State Eligible)	171	177	195
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	219	218	241
11 - 11640 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11640 - 58117	TRS (State Eligible)	-	-	-
11 - 11640 - 58118	ORP (State Eligible)	-	-	-
11 - 11640 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11640 - 58141	FICA (State Eligible)	10,427	11,120	12,476
11 - 11640 - 58142	Workers' Compensation (State Eligible)	171	171	171
11 - 11640 - 58143	Unemployment (State Eligible)	297	259	259
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	231	231	116
11 - 11640 - 58711	Retiree Health	-	-	-
Total Departmental Expense		209,887	221,406	248,375

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Radiation Therapy (Sandra Hyden)				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	-	-	-
11 - 11647 - 50130	Telephone	-	-	-
11 - 11647 - 50140	Postage	50	50	50
11 - 11647 - 50150	Copy & Print Services	2,000	2,000	1,500
11 - 11647 - 50305	Testing Materials	2,792	3,141	3,141
11 - 11647 - 50425	St Insurance & Medical	250	250	250
11 - 11647 - 50426	Dosimetry Badges	2,039	3,060	3,060
11 - 11647 - 50810	Accreditation	-	4,175	4,175
11 - 11647 - 51210	Contracted Services	13,410	20,220	-
11 - 11647 - 51220	Contracted Services - SaS/Comp Lic	-	-	10,440
11 - 11647 - 52310	Travel & Meetings	-	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	700	900
11 - 11647 - 52390	Travel & Meetings - Students	-	-	-
11 - 11647 - 53210	Equipment - Capitalized	-	-	-
11 - 11647 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	86,554	90,016	94,516
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	2,352	8,160	8,320
11 - 11647 - 56340	Salaries - FT Faculty Overloads	28,224	27,744	28,288
11 - 11647 - 56350	Salaries - FT Faculty Summer	8,019	2,781	2,835
11 - 11647 - 56510	Salaries - Business & Industry Stipends	30,839	32,073	32,073
11 - 11647 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11647 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11647 - 58110	Health (State Eligible)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	116	117	117
11 - 11647 - 58112	Life (State Eligible)	736	753	1,377
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	215	214	227
11 - 11647 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11647 - 58117	TRS (State Eligible)	-	-	-
11 - 11647 - 58118	ORP (State Eligible)	-	-	-
11 - 11647 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11647 - 58141	FICA (State Eligible)	12,300	12,689	13,092
11 - 11647 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 11647 - 58143	Unemployment (State Eligible)	378	251	251
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
11 - 11647 - 58711	Retiree Health	-	-	-
Total Departmental Expense		198,792	216,712	212,930

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	7,500	9,000	9,000
11 - 11654 - 50120	Memberships & Dues	-	-	-
11 - 11654 - 50130	Telephone	-	-	-
11 - 11654 - 50140	Postage	50	50	150
11 - 11654 - 50150	Copy & Print Services	6,000	5,000	5,000
11 - 11654 - 50210	Advertising	-	-	-
11 - 11654 - 50305	Testing Materials	20,387	33,950	37,400
11 - 11654 - 50420	Student Clinical Service Fees	1,000	1,500	1,500
11 - 11654 - 50425	St Insurance & Medical	11,000	19,400	19,400
11 - 11654 - 50426	Dosimetry Badges	5,900	6,200	8,300
11 - 11654 - 50610	Equipment Maint & Repair	-	-	600
11 - 11654 - 50810	Accreditation	4,925	5,295	8,650
11 - 11654 - 51210	Contracted Services	25,500	25,500	41,500
11 - 11654 - 51220	Contracted Services - SaS/Comp Lic	-	-	432
11 - 11654 - 51510	Professional Services	-	-	-
11 - 11654 - 52310	Travel & Meetings	-	-	4,000
11 - 11654 - 52320	Travel & Meetings Local	-	500	700
11 - 11654 - 52390	Travel & Meetings Student	-	-	-
11 - 11654 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11654 - 53115	Equipment - Non Capitalized - Donated	-	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	263,903	271,883	285,477
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56315	Salaries - Dual Credit	9,408	26,112	43,264
11 - 11654 - 56340	Salaries - FT Faculty Overloads	42,336	75,888	78,208
11 - 11654 - 56350	Salaries - FT Faculty Summer	18,711	27,810	28,350
11 - 11654 - 56510	Salaries - Business & Industry Stipends	2,118	9,900	10,800
11 - 11654 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	10,200	10,200
11 - 11654 - 57210	Salaries - Classified	46,383	47,310	42,827
11 - 11654 - 57220	Salaries - Temp/Part-time	64,500	129,000	172,000
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	464	468	468
11 - 11654 - 58112	Life (State Eligible)	1,869	2,063	1,532
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	649	653	791
11 - 11654 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11654 - 58117	TRS (State Eligible)	-	-	-
11 - 11654 - 58118	ORP (State Eligible)	-	-	-
11 - 11654 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11654 - 58141	FICA (State Eligible)	34,957	45,755	51,341
11 - 11654 - 58142	Workers' Compensation (State Eligible)	357	357	357
11 - 11654 - 58143	Unemployment (State Eligible)	620	498	498
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		578,137	754,292	862,745

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Diagnostic Medical Sonography (Jamie Retiz)				
11 - 11671 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11671 - 50120	Memberships & Dues	195	195	470
11 - 11671 - 50130	Telephone	-	-	-
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Copy & Print Services	1,500	1,500	1,500
11 - 11671 - 50305	Testing Materials	1,200	2,508	2,508
11 - 11671 - 50420	Student Clinical Service Fees	-	-	600
11 - 11671 - 50425	Student Insurance & Med Services	200	300	-
11 - 11671 - 50610	Equipment Maint & Repair	-	4,000	4,000
11 - 11671 - 50810	Accreditation	2,350	6,250	2,885
11 - 11671 - 51210	Contracted Services	2,700	2,700	2,700
11 - 11671 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11671 - 52310	Travel & Meetings	-	-	-
11 - 11671 - 52320	Travel & Meetings - Local	500	-	-
11 - 11671 - 53110	Equipment - Non Capitalized	-	500	-
11 - 11671 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11671 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11671 - 53210	Equipment - Capitalized***	-	-	-
11 - 11671 - 56110	Salaries - Full Time Faculty	136,102	141,546	148,624
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	32,928	29,376	13,312
11 - 11671 - 56350	Salaries - FT Faculty Summer	8,019	6,489	8,505
11 - 11671 - 56510	Salaries - Business & Industry Stipends	15,251	18,900	18,900
11 - 11671 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11671 - 56530	Salaries - Special Projects	-	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11671 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11671 - 58110	Health (State Eligible)	-	-	-
11 - 11671 - 58111	Dental (State Eligible)	232	234	234
11 - 11671 - 58112	Life (State Eligible)	226	231	324
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	338	338	358
11 - 11671 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11671 - 58117	TRS (State Eligible)	-	-	-
11 - 11671 - 58118	ORP (State Eligible)	-	-	-
11 - 11671 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11671 - 58141	FICA (State Eligible)	15,078	15,408	14,875
11 - 11671 - 58142	Workers' Compensation (State Eligible)	166	166	166
11 - 11671 - 58143	Unemployment (State Eligible)	288	302	302
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		226,173	240,143	229,463

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Surgical Technology (Melissa Tremont)				
11 - 11675 - 50110	Supplies and General Dept Expenses	8,500	11,000	8,000
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	-	-	-
11 - 11675 - 50130	Telephone	-	-	-
11 - 11675 - 50140	Postage	50	50	50
11 - 11675 - 50150	Copy & Print Services	1,500	1,500	1,500
11 - 11675 - 50305	Testing Materials	2,500	2,500	2,570
11 - 11675 - 50425	Student Insurance & Med Services	3,000	3,000	3,000
11 - 11675 - 50810	Accreditation	2,850	3,450	3,135
11 - 11675 - 51210	Contracted Services	-	-	-
11 - 11675 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	1,200	500	1,200
11 - 11675 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11675 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 11675 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-	-
11 - 11675 - 53215	Equipment-Capitalized- Donated	-	-	-
11 - 11675 - 56110	Salaries - Full Time Faculty	70,073	72,876	76,520
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	28,224	24,480	17,472
11 - 11675 - 56350	Salaries - FT Faculty Summer	10,692	10,197	11,340
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	6,000	6,000
11 - 11675 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11675 - 57220	Salaries - Temp/Part-time	8,220	12,000	12,000
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	116	117	117
11 - 11675 - 58112	Life (State Eligible)	103	141	149
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	174	174	184
11 - 11675 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11675 - 58117	TRS (State Eligible)	-	-	-
11 - 11675 - 58118	ORP (State Eligible)	-	-	-
11 - 11675 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11675 - 58141	FICA (State Eligible)	9,240	9,240	9,825
11 - 11675 - 58142	Workers' Compensation (State Eligible)	184	184	184
11 - 11675 - 58143	Unemployment (State Eligible)	319	178	178
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		151,745	162,687	158,524

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Vocational (VN) (Dr. Mary Anna Thomas)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11810 - 50120	Memberships & Dues	250	250	250
11 - 11810 - 50130	Telephone	-	-	-
11 - 11810 - 50140	Postage	200	250	50
11 - 11810 - 50150	Copy & Print Services	2,000	3,000	3,000
11 - 11810 - 50305	Testing Materials	23,000	28,000	54,034
11 - 11810 - 50420	Student Clinical Service Fees	1,000	1,000	1,000
11 - 11810 - 50425	St Insurance & Medical	4,400	4,000	5,000
11 - 11810 - 52120	Offical Function	500	500	-
11 - 11810 - 52130	Professional Development	-	-	-
11 - 11810 - 52310	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	1,000	1,500	2,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	81,258	84,508	83,517
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	4,704	4,896	2,496
11 - 11810 - 56340	Salaries - FT Faculty Overloads	23,520	24,480	27,456
11 - 11810 - 56350	Salaries - FT Faculty Summer	-	7,416	13,230
11 - 11810 - 56510	Salaries - Business & Industry Stipends	12,360	15,000	15,000
11 - 11810 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	-
11 - 11810 - 58110	Health (State Eligible)	-	-	-
11 - 11810 - 58111	Dental (State Eligible)	116	117	117
11 - 11810 - 58112	Life (State Eligible)	118	122	152
11 - 11810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11810 - 58115	S.T.D. (State Eligible)	196	205	193
11 - 11810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11810 - 58117	TRS (State Eligible)	-	-	-
11 - 11810 - 58118	ORP (State Eligible)	-	-	-
11 - 11810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11810 - 58141	FICA (State Eligible)	9,688	10,794	10,840
11 - 11810 - 58142	Workers' Compensation (State Eligible)	213	213	213
11 - 11810 - 58143	Unemployment (State Eligible)	370	212	212
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	117	117	116
11 - 11810 - 58711	Retiree Health	-	-	-
Total Departmental Expense		173,810	195,380	222,876

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Developmental Studies-Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 11910 - 50120	Memberships & Dues	-	-	-
11 - 11910 - 50130	Telephone	-	-	-
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 11910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11910 - 52310	Travel & Meetings	-	-	-
11 - 11910 - 52320	Travel-Local	-	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	189,920	197,516	207,393
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	9,048	9,792	11,648
11 - 11910 - 56315	Salaries - Dual Credit	-	-	-
11 - 11910 - 56340	Salaries - FT Faculty Overloads	17,248	6,528	15,267
11 - 11910 - 56350	Salaries - FT Faculty Summer	7,128	13,905	14,175
11 - 11910 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11910 - 56530	Salaries - Special Projects	-	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	46,513	46,512	50,490
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	348	351	351
11 - 11910 - 58112	Life (State Eligible)	340	344	372
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	484	479	501
11 - 11910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11910 - 58117	TRS (State Eligible)	-	-	-
11 - 11910 - 58118	ORP (State Eligible)	-	-	-
11 - 11910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11910 - 58141	FICA (State Eligible)	20,945	21,302	24,464
11 - 11910 - 58142	Workers' Compensation (State Eligible)	288	288	288
11 - 11910 - 58143	Unemployment (State Eligible)	500	409	409
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		299,717	304,651	332,583

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Mathematics (Jesse Warren)				
11 - 11920 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	-	-	-
11 - 11920 - 50140	Postage	10	10	10
11 - 11920 - 50150	Copy & Print Services	3,000	3,000	3,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 51210	Contracted Services	-	-	-
11 - 11920 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53150	Equipment - Furniture Non Cap.	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	236,426	245,884	256,140
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	5,488	17,952	18,304
11 - 11920 - 56315	Salaries - Dual Credit	28,224	42,432	43,264
11 - 11920 - 56340	Salaries - FT Faculty Overloads	65,072	61,200	62,400
11 - 11920 - 56350	Salaries - FT Faculty Summer	29,403	31,518	32,130
11 - 11920 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	348	351	351
11 - 11920 - 58112	Life (State Eligible)	3,133	3,232	3,426
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	596	596	623
11 - 11920 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11920 - 58117	TRS (State Eligible)	-	-	-
11 - 11920 - 58118	ORP (State Eligible)	-	-	-
11 - 11920 - 58119	ORP (State Eligible - Local Supplement)	1,932	2,143	2,089
11 - 11920 - 58141	FICA (State Eligible)	28,194	30,844	31,858
11 - 11920 - 58142	Workers' Compensation (State Eligible)	416	416	416
11 - 11920 - 58143	Unemployment (State Eligible)	722	579	579
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	116	116	116
11 - 11920 - 58711	Retiree Health	-	-	-
Total Departmental Expense		407,810	445,273	459,706

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
HVAC (Heating & Air Conditioning) (Donna Swartz)				
11 - 12250 - 50110	Supplies and General Dept Expenses	16,000	21,000	21,000
11 - 12250 - 50120	Memberships & Dues	750	-	-
11 - 12250 - 50130	Telephone	-	-	-
11 - 12250 - 50140	Postage	-	25	25
11 - 12250 - 50150	Copy & Print Services	750	750	750
11 - 12250 - 50305	Testing Materials	2,000	3,200	3,300
11 - 12250 - 51210	Contracted Services	-	-	-
11 - 12250 - 52310	Travel & Meetings	-	-	-
11 - 12250 - 52320	Travel & Meetings-Local	250	250	250
11 - 12250 - 52390	Travel -Student	500	500	2,500
11 - 12250 - 53110	Equipment - Non Capitalized	-	-	5,000
11 - 12250 - 53150	Equipment -furniture Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	-	-
11 - 12250 - 56110	Salaries - Full Time Faculty	81,045	84,287	88,501
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	7,056	7,344	7,488
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 12250 - 56510	Salaries - Business & Ind Stipend	-	6,000	6,000
11 - 12250 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 12250 - 57220	Salaries - Temp/Part-time	-	4,500	4,500
11 - 12250 - 58110	Health (State Eligible)	-	-	-
11 - 12250 - 58111	Dental (State Eligible)	116	117	117
11 - 12250 - 58112	Life (State Eligible)	684	710	742
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	201	204	222
11 - 12250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12250 - 58117	TRS (State Eligible)	-	-	-
11 - 12250 - 58118	ORP (State Eligible)	-	-	-
11 - 12250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12250 - 58141	FICA (State Eligible)	7,311	8,416	8,753
11 - 12250 - 58142	Workers' Compensation (State Eligible)	100	100	100
11 - 12250 - 58143	Unemployment (State Eligible)	173	148	148
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
11 - 12250 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		124,409	145,432	157,331

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	12,600	12,600	2,000
11 - 12280 - 50120	Memberships & Dues	-	-	-
11 - 12280 - 50130	Telephone	-	-	-
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Copy & Print Services	2,000	2,000	250
11 - 12280 - 50210	Advertising	-	-	-
11 - 12280 - 50305	Testing Materials	500	500	500
11 - 12280 - 51210	Contracted Services	-	-	-
11 - 12280 - 51220	Contracted Services - SaS/Comp Lic	7,640	7,640	-
11 - 12280 - 56510	Salaries - Business & Ind Stipend	-	6,000	1,500
11 - 12280 - 52130	Professional Development	-	-	-
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	400	400	400
11 - 12280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12280 - 53210	Equipment - Capitalized	-	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	87,446	90,944	25,000
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12280 - 56315	Salaries - Dual Credit	-	-	-
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	7,056	5,712	4,992
11 - 12280 - 56350	Salaries - FT Faculty Summer	2,673	6,489	-
11 - 12280 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 12280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 12280 - 57220	Salaries - Temp/Part-time	-	3,750	-
11 - 12280 - 58110	Health (State Eligible)	-	-	-
11 - 12280 - 58111	Dental (State Eligible)	232	117	35
11 - 12280 - 58112	Life (State Eligible)	421	427	180
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	311	220	160
11 - 12280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12280 - 58117	TRS (State Eligible)	-	-	-
11 - 12280 - 58118	ORP (State Eligible)	-	-	-
11 - 12280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12280 - 58141	FICA (State Eligible)	7,801	8,568	2,685
11 - 12280 - 58142	Workers' Compensation (State Eligible)	185	185	185
11 - 12280 - 58143	Unemployment (State Eligible)	320	154	154
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		134,410	150,831	43,166

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instrumentation (Donna Swartz)				
11 - 12290 - 50110	Supplies and General Dept Expenses	4,000	3,000	2,500
11 - 12290 - 50120	Memberships & Dues	-	-	-
11 - 12290 - 50130	Telephone	-	-	-
11 - 12290 - 50140	Postage	15	-	-
11 - 12290 - 50150	Copy & Print Services	500	250	-
11 - 12290 - 50305	Testing Materials	-	-	250
11 - 12290 - 51210	Contr Service	-	-	-
11 - 12290 - 51220	Contracted Services - SaS/Comp Lic	850	850	-
11 - 12290 - 52310	Travel & Meetings	-	-	-
11 - 12290 - 52320	Travel & Meetings Local	-	-	-
11 - 12290 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12290 - 53150	Furniture-Non Capitalized	-	-	-
11 - 12290 - 53210	Equipment - Capitalized	-	-	-
11 - 12290 - 56110	Salaries - Full Time Faculty	97,513	101,413	-
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty	-	-	4,992
11 - 12290 - 56315	Salaries - Dual Credit	-	-	-
11 - 12290 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	-
11 - 12290 - 56350	Salaries - FT Faculty Summer	2,673	2,781	-
11 - 12290 - 56510	Salaries - Business & Industry Stipends	-	6,000	-
11 - 12290 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	-
11 - 12290 - 57220	Sal-Part-time	-	-	-
11 - 12290 - 58110	Health (State Eligible)	-	-	-
11 - 12290 - 58111	Dental (State Eligible)	116	117	-
11 - 12290 - 58112	Life (State Eligible)	2,302	2,375	-
11 - 12290 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12290 - 58115	S.T.D. (State Eligible)	242	246	-
11 - 12290 - 58116	A.D.D (State Eligible)	-	-	-
11 - 12290 - 58117	TRS (State Eligible)	-	-	-
11 - 12290 - 58118	ORP (State Eligible)	-	-	-
11 - 12290 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 12290 - 58141	FICA (State Eligible)	7,984	7,984	382
11 - 12290 - 58142	Workers' Compensation (State Eligible)	128	128	20
11 - 12290 - 58143	Unemployment (State Eligible)	223	179	18
11 - 12290 - 58144	EAP (State Eligible)	-	-	-
11 - 12290 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		126,050	135,319	8,162

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
PHED - Fitness Center (Kelly Raines)				
11 - 12320 - 50110	Supplies and General Dept Expenses	400	400	500
11 - 12320 - 50130	Telephone	-	-	-
11 - 12320 - 50140	Postage	-	-	-
11 - 12320 - 50150	Copy & Print Services	50	50	50
11 - 12320 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 12320 - 51210	Contracted Services	2,500	2,500	2,500
11 - 12320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12320 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12320 - 53210	Equipment - Capitalized	5,500	-	11,500
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	55,859	68,810	72,248
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12320 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12320 - 56530	Salaries - Special Projects	-	-	-
11 - 12320 - 57210	Salaries - Classified	39,050	40,807	40,601
11 - 12320 - 57220	Salaries - Temp/Part-time	21,900	22,338	22,338
11 - 12320 - 57230	Salaries - Part-Time Students	-	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	648	648	648
11 - 12320 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12320 - 57320	Salaries - Temporary	-	-	-
11 - 12320 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 12320 - 58110	Health (State Eligible)	-	-	-
11 - 12320 - 58111	Dental (State Eligible)	163	146	140
11 - 12320 - 58112	Life (State Eligible)	205	231	279
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	212	239	278
11 - 12320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12320 - 58117	TRS (State Eligible)	-	-	-
11 - 12320 - 58118	ORP (State Eligible)	-	-	-
11 - 12320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12320 - 58141	FICA (State Eligible)	9,215	10,374	10,621
11 - 12320 - 58142	Workers' Compensation (State Eligible)	125	125	125
11 - 12320 - 58143	Unemployment (State Eligible)	217	169	169
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	117	117	116
11 - 12320 - 58711	Retiree Health	-	-	-
Total Departmental Expense		141,661	152,454	167,613

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
PHED - Physical Education (Dr. Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 12350 - 50120	Memberships & Dues	-	-	-
11 - 12350 - 50130	Telephone	-	-	-
11 - 12350 - 50140	Postage	-	-	-
11 - 12350 - 50150	Copy & Print Services	200	200	200
11 - 12350 - 51210	Contracted Services	-	-	-
11 - 12350 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12350 - 52310	Travel & Meetings	-	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	83,075	86,398	90,718
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	14,112	26,928	24,960
11 - 12350 - 56350	Salaries - FT Faculty Summer	8,019	8,343	8,505
11 - 12350 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	10,200	10,200
11 - 12350 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12350 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 12350 - 57540	Salaries - Comm Allowance	-	-	-
11 - 12350 - 58110	Health (State Eligible)	-	-	-
11 - 12350 - 58111	Dental (State Eligible)	116	117	117
11 - 12350 - 58112	Life (State Eligible)	401	408	439
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	206	209	219
11 - 12350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12350 - 58117	TRS (State Eligible)	-	-	-
11 - 12350 - 58118	ORP (State Eligible)	-	-	-
11 - 12350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12350 - 58141	FICA (State Eligible)	8,783	10,088	10,280
11 - 12350 - 58142	Workers' Compensation (State Eligible)	136	136	136
11 - 12350 - 58143	Unemployment (State Eligible)	236	192	192
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	-	-	-
11 - 12350 - 58711	Retiree Health	-	-	-
Total Departmental Expense		127,884	146,219	148,966

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Criminal Justice (Dr. Andre Isbell)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	1,000
11 - 12420 - 50130	Telephone	-	-	-
11 - 12420 - 50140	Postage	-	-	-
11 - 12420 - 50150	Copy & Print Services	500	500	500
11 - 12420 - 50210	Advertising	-	-	500
11 - 12420 - 51220	Contracted Services - SaS/Comp Lic	-	600	5,100
11 - 12420 - 52310	Travel & Meetings	-	-	-
11 - 12420 - 52390	Travel & Meetings - Students	-	1,000	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	71,045	73,887	77,581
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	19,584	14,976
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	2,781	2,835
11 - 12420 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	116	117	117
11 - 12420 - 58112	Life (State Eligible)	137	143	151
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	176	179	187
11 - 12420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12420 - 58117	TRS (State Eligible)	-	-	-
11 - 12420 - 58118	ORP (State Eligible)	-	-	-
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12420 - 58141	FICA (State Eligible)	5,736	7,685	7,619
11 - 12420 - 58142	Workers' Compensation (State Eligible)	116	116	116
11 - 12420 - 58143	Unemployment (State Eligible)	201	126	126
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
11 - 12420 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		82,757	111,718	115,008

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
CJLE / Law Enforcement Academy (Dr. Cissy Matthews)				
11 - 12440 - 50110	Supplies and General Dept Expenses	2,500	2,500	6,000
11 - 12440 - 50120	Memberships & Dues	-	-	-
11 - 12440 - 50130	Telephone	-	-	-
11 - 12440 - 50140	Postage	30	30	30
11 - 12440 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 12440 - 50210	Advertising	-	-	-
11 - 12440 - 50305	Testing Materials	5,000	5,000	3,000
11 - 12440 - 50620	Vehicle Maintenance	-	-	-
11 - 12440 - 51210	Contracted Services	40,000	47,000	48,000
11 - 12440 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12440 - 52130	Professional Development	-	-	-
11 - 12440 - 52310	Travel & Meetings	3,000	3,000	3,000
11 - 12440 - 52320	Travel & Meetings - Local	200	300	300
11 - 12440 - 53110	Equipment - Non Capitalized	-	1,700	6,800
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 12440 - 53210	Equipment - Capitalized	-	-	-
11 - 12440 - 53260	Vehicle purchase	-	-	-
11 - 12440 - 56110	Salaries - Full Time Faculty	75,048	78,050	95,000
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	4,704	-	-
11 - 12440 - 56340	Salaries - FT Faculty Overloads	7,056	13,872	14,144
11 - 12440 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 12440 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	33,075	28,000	45,500
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	116	117	117
11 - 12440 - 58112	Life (State Eligible)	632	658	698
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	186	189	198
11 - 12440 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12440 - 58117	TRS (State Eligible)	-	-	-
11 - 12440 - 58118	ORP (State Eligible)	-	-	-
11 - 12440 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12440 - 58141	FICA (State Eligible)	9,538	9,564	12,220
11 - 12440 - 58142	Workers' Compensation (State Eligible)	137	137	137
11 - 12440 - 58143	Unemployment (State Eligible)	237	173	173
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		188,259	197,390	242,417

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	200
11 - 12510 - 50130	Telephone	-	-	-
11 - 12510 - 50140	Postage	35	35	35
11 - 12510 - 50150	Copy & Print Services	200	200	200
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	45,805	47,638	50,019
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	2,352	-	-
11 - 12510 - 56315	Salaries - Dual Credit	-	9,792	9,984
11 - 12510 - 56340	Salaries - FT Faculty Overloads	4,704	7,344	7,488
11 - 12510 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 12510 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	2,100	2,100
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	58	59	59
11 - 12510 - 58112	Life (State Eligible)	1,119	1,119	1,220
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	114	115	121
11 - 12510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12510 - 58117	TRS (State Eligible)	-	-	-
11 - 12510 - 58118	ORP (State Eligible)	-	-	-
11 - 12510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12510 - 58141	FICA (State Eligible)	4,399	5,329	5,541
11 - 12510 - 58142	Workers' Compensation (State Eligible)	71	71	71
11 - 12510 - 58143	Unemployment (State Eligible)	122	93	93
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		63,717	76,776	79,966

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Government/Political Science (Henry Deslaurier)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	-	-	-
11 - 12530 - 50140	Postage	-	-	-
11 - 12530 - 50150	Copy & Print Services	1,000	1,000	1,000
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	59,200	61,568	64,646
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	21,168	14,688	34,944
11 - 12530 - 56315	Salaries - Dual Credit	11,760	12,240	22,464
11 - 12530 - 56340	Salaries - FT Faculty Overloads	4,704	9,792	9,984
11 - 12530 - 56350	Salaries - FT Faculty Summer	13,365	8,343	11,340
11 - 12530 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	116	117	117
11 - 12530 - 58112	Life (State Eligible)	1,624	89	95
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	170	202	156
11 - 12530 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12530 - 58117	TRS (State Eligible)	-	-	-
11 - 12530 - 58118	ORP (State Eligible)	-	-	-
11 - 12530 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12530 - 58141	FICA (State Eligible)	9,015	9,015	10,968
11 - 12530 - 58142	Workers' Compensation (State Eligible)	152	152	152
11 - 12530 - 58143	Unemployment (State Eligible)	263	191	191
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	351	351	231
11 - 12530 - 58711	Retiree Health	-	-	-
Total Departmental Expense		123,138	117,998	156,538

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
History (Henry Deslaurier)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	-	-	-
11 - 12550 - 50130	Telephone	-	-	-
11 - 12550 - 50140	Postage	-	-	-
11 - 12550 - 50150	Copy & Print Services	1,000	1,000	1,000
11 - 12550 - 51210	Contracted Services	-	-	-
11 - 12550 - 52310	Travel & Meetings	-	-	-
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	62,465	64,964	68,212
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	28,224	29,376	37,440
11 - 12550 - 56315	Salaries - Dual Credit	-	4,896	4,992
11 - 12550 - 56340	Salaries - FT Faculty Overloads	9,408	14,688	14,976
11 - 12550 - 56350	Salaries - FT Faculty Summer	5,346	11,124	8,505
11 - 12550 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	116	117	117
11 - 12550 - 58112	Life (State Eligible)	1,275	650	574
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	189	257	164
11 - 12550 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12550 - 58117	TRS (State Eligible)	-	-	-
11 - 12550 - 58118	ORP (State Eligible)	-	-	-
11 - 12550 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12550 - 58141	FICA (State Eligible)	8,367	9,887	10,582
11 - 12550 - 58142	Workers' Compensation (State Eligible)	160	160	160
11 - 12550 - 58143	Unemployment (State Eligible)	278	196	196
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
Total Departmental Expense		121,008	141,765	151,368

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Psychology (Dr. Kavica Williams)				
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	-	-	-
11 - 12570 - 50140	Postage	-	-	-
11 - 12570 - 50150	Copy & Print Services	750	600	600
11 - 12570 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	67,085	69,769	73,257
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	23,520	31,824	49,920
11 - 12570 - 56315	Salaries - Dual Credit	14,112	14,688	29,952
11 - 12570 - 56340	Salaries - FT Faculty Overloads	7,056	7,344	12,480
11 - 12570 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 12570 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	116	117	117
11 - 12570 - 58112	Life (State Eligible)	98	110	107
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	162	169	177
11 - 12570 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12570 - 58117	TRS (State Eligible)	-	-	-
11 - 12570 - 58118	ORP (State Eligible)	-	-	-
11 - 12570 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12570 - 58141	FICA (State Eligible)	9,260	10,204	13,424
11 - 12570 - 58142	Workers' Compensation (State Eligible)	134	134	134
11 - 12570 - 58143	Unemployment (State Eligible)	232	199	199
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	461	461	346
11 - 12570 - 58711	Retiree Health	-	-	-
11 - 12570 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		132,662	145,781	190,983

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Sociology (Dr. Kavica Williams)				
11 - 12590 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	-	-	-
11 - 12590 - 50140	Postage	20	20	-
11 - 12590 - 50150	Copy & Print Services	600	500	500
11 - 12590 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	23,520	24,480	38,272
11 - 12590 - 56315	Salaries - Dual Credit	9,408	12,240	9,984
11 - 12590 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12590 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12590 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	116	117	-
11 - 12590 - 58112	Life (State Eligible)	98	-	-
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	150	151	-
11 - 12590 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12590 - 58117	TRS (State Eligible)	-	-	-
11 - 12590 - 58118	ORP (State Eligible)	-	-	-
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12590 - 58141	FICA (State Eligible)	2,519	2,809	3,692
11 - 12590 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 12590 - 58143	Unemployment (State Eligible)	-	36	36
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58417	TRS (NSE)	-	-	-
11 - 12590 - 58710	Retiree Dental	117	117	117
11 - 12590 - 58711	Retiree Health	-	-	-
Total Departmental Expense		36,948	40,870	53,001

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Art (Amanda Jones)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000	7,000	7,000
11 - 12610 - 50120	Memberships & Dues	380	430	270
11 - 12610 - 50130	Telephone	-	-	-
11 - 12610 - 50140	Postage	-	-	-
11 - 12610 - 50150	Copy & Print Services	450	450	450
11 - 12610 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 12610 - 51210	Contracted Services	-	-	-
11 - 12610 - 53110	Equipment - Non Capitalized	2,420	4,123	4,931
11 - 12610 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12610 - 53210	Equipment - Capitalized	-	-	-
11 - 12610 - 56110	Salaries - Full Time Faculty	60,739	63,169	66,327
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	35,280	26,112	37,440
11 - 12610 - 56340	Salaries - FT Faculty Overloads	9,408	17,136	12,480
11 - 12610 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 12610 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12610 - 56530	Salaries - Special Projects	2,000	2,000	2,000
11 - 12610 - 57220	Salaries - Temp/Part-time	7,560	7,714	9,642
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	116	117	117
11 - 12610 - 58112	Life (State Eligible)	88	91	98
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	151	151	160
11 - 12610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12610 - 58117	TRS (State Eligible)	-	-	-
11 - 12610 - 58118	ORP (State Eligible)	-	-	-
11 - 12610 - 58119	ORP (State Eligible - Local Supplement)	1,885	-	-
11 - 12610 - 58141	FICA (State Eligible)	9,506	9,631	10,539
11 - 12610 - 58142	Workers' Compensation (State Eligible)	186	186	186
11 - 12610 - 58143	Unemployment (State Eligible)	322	184	184
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58417	TRS (NSE)	-	-	-
11 - 12610 - 58710	Retiree Dental	259	259	259
11 - 12610 - 58711	Retiree Health	-	-	-
Total Departmental Expense		149,026	150,515	163,953

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Drama/Theater (Dr. Conrad Breitbach)				
11 - 12630 - 50110	Supplies and General Dept Expenses	12,000	14,000	14,000
11 - 12630 - 50130	Telephone	-	-	-
11 - 12630 - 50140	Postage	-	-	-
11 - 12630 - 50150	Copy & Print Services	1,500	1,500	1,500
11 - 12630 - 51210	Contracted Services	4,000	4,000	4,000
11 - 12630 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12630 - 52390	Travel & Meetings - Students	15,000	15,000	10,000
11 - 12630 - 53110	Equipment - Non Capitalized	8,000	-	4,000
11 - 12630 - 53150	Equipment - Furniture- Non Capitalized	-	-	-
11 - 12630 - 53210	Equipment - Capitalized	-	-	-
11 - 12630 - 56110	Salaries - Full Time Faculty	69,462	72,240	75,852
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	9,408	9,792	14,976
11 - 12630 - 56340	Salaries - FT Faculty Overloads	9,408	9,792	9,984
11 - 12630 - 56350	Salaries - FT Faculty Summer	10,692	11,124	11,340
11 - 12630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12630 - 56530	Salaries - Special Projects	-	-	-
11 - 12630 - 57220	Salaries - Temp/Part-time	10,080	10,285	12,856
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	116	117	117
11 - 12630 - 58112	Life (State Eligible)	337	357	369
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	175	175	183
11 - 12630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12630 - 58117	TRS (State Eligible)	-	-	-
11 - 12630 - 58118	ORP (State Eligible)	-	-	-
11 - 12630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12630 - 58141	FICA (State Eligible)	8,643	8,984	9,884
11 - 12630 - 58142	Workers' Compensation (State Eligible)	126	126	126
11 - 12630 - 58143	Unemployment (State Eligible)	218	188	188
11 - 12630 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		163,095	161,880	173,575

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Music (Dr. Conrad Breitbach)				
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 12650 - 50120	Memberships & Dues	1,500	1,500	1,500
11 - 12650 - 50130	Telephone	-	-	-
11 - 12650 - 50140	Postage	-	-	-
11 - 12650 - 50150	Copy & Print Services	750	750	750
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 51210	Contracted Services (Tuning)	4,000	4,000	4,000
11 - 12650 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12650 - 53210	Equipment -Capitalized	-	-	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	28,224	19,584	27,456
11 - 12650 - 56315	Salaries - Dual Credit	4,704	4,896	4,992
11 - 12650 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12650 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12650 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12650 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12650 - 58110	Health (State Eligible)	-	-	-
11 - 12650 - 58111	Dental (State Eligible)	-	-	-
11 - 12650 - 58112	Life (State Eligible)	-	-	-
11 - 12650 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12650 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 12650 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12650 - 58117	TRS (State Eligible)	-	-	-
11 - 12650 - 58118	ORP (State Eligible)	-	-	-
11 - 12650 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12650 - 58141	FICA (State Eligible)	2,519	1,873	2,482
11 - 12650 - 58142	Workers' Compensation (State Eligible)	23	23	23
11 - 12650 - 58143	Unemployment (State Eligible)	40	50	50
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	117	117	116
11 - 12650 - 58711	Retiree Health	-	-	-
Total Departmental Expense		45,377	36,293	44,869

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business (Bachelors) (Dr. Guzman Cameron)				
11 - 14410 - 50110	Supplies and General Dept Expenses	500	500	600
11 - 14410 - 50120	Memberships & Dues	-	-	200
11 - 14410 - 50130	Telephone	-	-	-
11 - 14410 - 50140	Postage	-	30	900
11 - 14410 - 50150	Copy & Print Services	1,000	400	1,000
11 - 14410 - 50210	Advertising	-	5,000	4,000
11 - 14410 - 51210	Contracted Services	-	-	1,000
11 - 14410 - 52310	Travel & Meetings	-	-	-
11 - 14410 - 52320	Travel & Meetings-local	1,000	-	1,000
11 - 14410 - 56110	Salaries - Full Time Faculty	50,000	102,659	98,519
11 - 14410 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 14410 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 14410 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14410 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 14410 - 56510	Salaries - Business & Industry Stipends	-	-	1,500
11 - 14410 - 57220	Salaries - Part-Time	-	-	-
11 - 14410 - 58110	Health (State Eligible)	-	-	-
11 - 14410 - 58111	Dental (State Eligible)	116	117	117
11 - 14410 - 58112	Life (State Eligible)	111	490	309
11 - 14410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14410 - 58115	S.T.D. (State Eligible)	138	-	238
11 - 14410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14410 - 58117	TRS (State Eligible)	-	-	-
11 - 14410 - 58118	ORP (State Eligible)	-	-	-
11 - 14410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14410 - 58141	FICA (State Eligible)	4,192	8,244	8,042
11 - 14410 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 14410 - 58143	Unemployment (State Eligible)	-	-	-
11 - 14410 - 58144	EAP (State Eligible)	-	-	-
11 - 14410 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		61,857	122,540	122,525

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Health Care Management (Bachelors) (Dr. Tirizia York)				
11 - 14420 - 50110	Supplies and General Dept Expenses	3,000	5,000	3,000
11 - 14420 - 50120	Memberships & Dues	324	315	525
11 - 14420 - 50130	Telephone	-	-	-
11 - 14420 - 50140	Postage	900	900	900
11 - 14420 - 50150	Copy & Print Services	1,500	2,500	2,500
11 - 14420 - 50210	Advertising	-	-	3,000
11 - 14420 - 52130	Professional Development	-	-	-
11 - 14420 - 52310	Travel & Meetings	-	-	-
11 - 14420 - 52320	Travel & Meetings-local	650	650	650
11 - 14420 - 56110	Salaries - Full Time Faculty	164,999	102,659	107,792
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty	2,352	9,792	9,984
11 - 14420 - 56340	Salaries - FT Faculty Overloads	7,056	-	-
11 - 14420 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 14420 - 57220	Salaries - Part-Time	-	-	-
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	232	117	117
11 - 14420 - 58112	Life (State Eligible)	752	590	1,422
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	464	254	248
11 - 14420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14420 - 58117	TRS (State Eligible)	-	-	-
11 - 14420 - 58118	ORP (State Eligible)	-	-	-
11 - 14420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14420 - 58141	FICA (State Eligible)	13,709	8,993	9,400
11 - 14420 - 58142	Workers' Compensation (State Eligible)	216	216	216
11 - 14420 - 58143	Unemployment (State Eligible)	375	333	333
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		201,329	137,419	145,187

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing (BSN) (Karen Bell)				
11 - 14430 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 14430 - 50120	Memberships & Dues	2,500	200	420
11 - 14430 - 50130	Telephone	-	-	-
11 - 14430 - 50140	Postage	100	100	100
11 - 14430 - 50150	Copy & Print Services	1,500	1,000	750
11 - 14430 - 50210	Advertising	-	-	-
11 - 14430 - 50305	Testing Materials	-	2,310	600
11 - 14430 - 50810	Accreditation Expense	3,000	480	3,500
11 - 14430 - 50420	Student Clinical Service Fees	2,160	3,400	-
11 - 14430 - 50425	Student Insurance	-	-	-
11 - 14430 - 51220	Contracted Services	-	-	-
11 - 14430 - 52130	Professional Development	1,000	-	-
11 - 14430 - 52310	Travel & Meetings	1,000	4,500	-
11 - 14430 - 52320	Travel & Meetings - Local	1,000	1,250	1,000
11 - 14430 - 53150	Furniture- Non Capital	-	-	-
11 - 14430 - 56110	Salaries - Full Time Faculty	166,638	161,540	169,617
11 - 14430 - 56310	Salaries - Adjunct/PT Faculty	4,704	-	7,488
11 - 14430 - 56340	Salaries - FT Faculty Overloads	-	2,448	17,472
11 - 14430 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14430 - 56510	Salaries - Business & Industry Stipends	24,720	26,250	26,250
11 - 14430 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 14430 - 56530	Salaries - Special Projects	-	-	-
11 - 14430 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 14430 - 58110	Health (State Eligible)	-	-	-
11 - 14430 - 58111	Dental (State Eligible)	232	234	234
11 - 14430 - 58112	Life (State Eligible)	1,146	431	824
11 - 14430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14430 - 58115	S.T.D. (State Eligible)	490	390	409
11 - 14430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14430 - 58117	TRS (State Eligible)	-	-	-
11 - 14430 - 58118	ORP (State Eligible)	-	-	-
11 - 14430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14430 - 58141	FICA (State Eligible)	15,366	14,943	17,283
11 - 14430 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 14430 - 58143	Unemployment (State Eligible)	-	255	255
11 - 14430 - 58144	EAP (State Eligible)	-	-	-
11 - 14430 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		233,856	228,331	254,802

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instructional Support - Accreditation (Dr. Cissy Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	1,000	1,000	250
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Copy & Print Services	500	25	-
11 - 18891 - 50810	Accreditation	36,000	7,000	4,500
11 - 18891 - 51210	Contracted Services	-	-	-
11 - 18891 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 18891 - 52310	Travel & Meetings	12,000	10,000	8,000
11 - 18891 - 57310	Salaries - Technical/Professional	-	-	-
11 - 18891 - 57535	Salaries - Special Projects	-	-	-
11 - 18891 - 58141	FICA (State Eligible)	-	-	-
11 - 18891 - 58111	Dental (State Eligible)	-	-	-
11 - 18891 - 58112	Life (State Eligible)	-	-	-
11 - 18891 - 58115	S.T.D. (State Eligible)	-	-	-
Total Departmental Expense		49,500	18,025	12,750

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instructional Support - QEP (Dr. Janene Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses	9,700	12,000	-
11 - 18892 - 50150	Copy & Print Services	1,000	500	-
11 - 18892 - 50210	Advertising	10,000	9,500	-
11 - 18892 - 50320	Books (Print)	-	-	-
11 - 18892 - 50810	Accreditation	-	-	-
11 - 18892 - 51210	Contracted Services	10,000	-	-
11 - 18892 - 52130	Professional Development	-	10,000	-
11 - 18892 - 52310	Travel & Meetings	7,500	7,500	-
11 - 18892 - 56110	Salaries - Full Time Faculty	30,090	31,293	-
11 - 18892 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 18892 - 56530	Salaries - Special Projects	29,600	10,200	-
11 - 18892 - 57535	Salaries - Special Projects	-	-	-
11 - 18892 - 58141	FICA (State Eligible)	4,566	3,174	-
11 - 18892 - 58111	Dental (State Eligible)	48	46	-
11 - 18892 - 58112	Life (State Eligible)	95	180	-
11 - 18892 - 58115	S.T.D. (State Eligible)	72	78	-
11 - 18892 - 58142	Workers' Compensation (State Eligible)	23	23	-
11 - 18892 - 58143	Unemployment (State Eligible)	43	69	-
		-		
Total Departmental Expense		102,737	84,563	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instructional/Faculty Professional Dev (Dr. Cissy Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	200	400	400
11 - 18895 - 50150	Copy & Print Services	100	100	-
11 - 18895 - 51210	Contracted Services	11,800	14,200	15,000
11 - 18895 - 51220	Contracted Services - SaS/Comp Lic	-	-	25,000
11 - 18895 - 52130	Professional Development	-	9,000	-
11 - 18895 - 52310	Travel & Meetings	40,000	40,000	42,000
11 - 18895 - 53105	Program Development	30,000	21,000	30,000
11 - 18895 - 53150	Furniture Non-Capital	-	-	-
11 - 18895 - 57310	Salaries - Technical/Professional	-	-	-
11 - 18895 - 58110	Health (State Eligible)	-	-	-
11 - 18895 - 58111	Dental (State Eligible)	-	-	-
11 - 18895 - 58112	Life (State Eligible)	-	-	-
11 - 18895 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 18895 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 18895 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 18895 - 58117	TRS (State Eligible)	-	-	-
11 - 18895 - 58118	ORP (State Eligible)	-	-	-
11 - 18895 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 18895 - 58141	FICA (State Eligible)	-	-	-
11 - 18895 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 18895 - 58143	Unemployment (State Eligible)	-	-	-
11 - 18895 - 58144	EAP (State Eligible)	-	-	-
11 - 18895 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		82,100	84,700	112,400
Instructional Support - Lecture Series (Dr. Cissy Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 18897 - 50150	Copy & Print Services	50	50	50
11 - 18897 - 51210	Contracted Services	6,000	4,000	4,000
11 - 18897 - 52130	Professional Development	-	-	-
11 - 18897 - 52310	Travel & Meetings	-	-	-
Total Departmental Expense		6,250	4,250	4,250

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Continuing Education-Workforce Training (Doreen Bridges)				
11 - 19050 - 50110	Supplies and General Dept Expenses	7,000	6,500	8,400
11 - 19050 - 50120	Memberships & Dues	-	-	2,500
11 - 19050 - 50130	Telephone	-	-	-
11 - 19050 - 50140	Postage	300	50	-
11 - 19050 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 19050 - 50210	Advertising	3,000	3,000	3,000
11 - 19050 - 50305	Testing Materials	3,000	1,500	1,500
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	6,000	10,000	15,000
11 - 19050 - 51220	Contracted Services - SaS/Comp Lic	-	-	2,500
11 - 19050 - 52310	Travel & Meetings	1,500	-	1,500
11 - 19050 - 52320	Travel & Meetings - Local	500	500	500
11 - 19050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19050 - 53210	Equipment - Capitalized	-	-	-
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	35,000	37,000	37,000
11 - 19050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19050 - 58110	Health (State Eligible)	-	-	-
11 - 19050 - 58111	Dental (State Eligible)	-	-	-
11 - 19050 - 58112	Life (State Eligible)	-	-	-
11 - 19050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19050 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19050 - 58117	TRS (State Eligible)	-	-	-
11 - 19050 - 58118	ORP (State Eligible)	-	-	-
11 - 19050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19050 - 58141	FICA (State Eligible)	2,678	2,831	2,831
11 - 19050 - 58142	Workers' Compensation (State Eligible)	45	45	45
11 - 19050 - 58143	Unemployment (State Eligible)	77	56	56
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		61,100	63,482	76,832

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Continuing Education-Workforce Hlth Prof (Doreen Bridges)				
11 - 19056 - 50110	Supplies and General Dept Expenses	18,000	18,000	18,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	-	-	250
11 - 19056 - 50130	Telephone	-	-	-
11 - 19056 - 50140	Postage	50	50	50
11 - 19056 - 50150	Copy & Print Services	3,200	3,200	3,200
11 - 19056 - 50210	Advertising	2,500	3,500	3,500
11 - 19056 - 50305	Testing Materials	15,000	15,000	15,000
11 - 19056 - 50425	St Insurance & Medical	11,000	8,000	5,000
11 - 19056 - 51210	Contracted Services	2,500	14,500	14,500
11 - 19056 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 19056 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 19056 - 52320	Travel & Meetings - Local	500	500	500
11 - 19056 - 53110	Equipment - Non Capitalized	4,800	6,200	4,000
11 - 19056 - 53155	Furn - Non Capital - Donated	-	-	-
11 - 19056 - 53210	Equipment - Capitalized	-	-	-
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	65,000	65,000	65,000
11 - 19056 - 57310	Salaries - Technical/Professional	69,371	72,493	76,117
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	116	117	117
11 - 19056 - 58112	Life (State Eligible)	1,648	1,696	1,868
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	172	172	183
11 - 19056 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19056 - 58117	TRS (State Eligible)	-	-	-
11 - 19056 - 58118	ORP (State Eligible)	-	-	-
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19056 - 58141	FICA (State Eligible)	10,279	10,518	10,795
11 - 19056 - 58142	Workers' Compensation (State Eligible)	126	126	126
11 - 19056 - 58143	Unemployment (State Eligible)	218	253	253
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		206,480	221,325	220,459

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Continuing Education-Leisure Learning (Doreen Bridges)				
11 - 21110 - 50110	Supplies and General Dept Expenses	8,000	8,000	8,000
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	-	-
11 - 21110 - 50140	Postage	200	50	50
11 - 21110 - 50150	Copy & Print Services	500	500	500
11 - 21110 - 50210	Advertising	2,000	2,400	2,400
11 - 21110 - 51210	Contracted Services	24,000	60,000	60,000
11 - 21110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 21110 - 52310	Travel & Meetings	-	-	-
11 - 21110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 21110 - 53210	Equipment - Capitalized	-	-	-
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	5,000	10,000	10,000
11 - 21110 - 57310	Salaries - Technical/Professional	-	-	-
11 - 21110 - 58410	Health (Non-State Eligible)	-	-	-
11 - 21110 - 58411	Dental (Non-State Eligible)	-	-	-
11 - 21110 - 58412	Life (Non-State Eligible)	-	-	-
11 - 21110 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58415	S.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58417	TRS (Non-State Eligible)	800	800	500
11 - 21110 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 21110 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 21110 - 58141	FICA (State Eligible)	-	-	-
11 - 21110 - 58441	FICA (Non-State Eligible)	383	765	765
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 21110 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
Total Departmental Expense		40,883	82,515	82,215

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Vice President of Instruction (Dr. Cissy Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 31010 - 50120	Memberships & Dues	1,870	1,620	1,680
11 - 31010 - 50130	Telephone	-	-	-
11 - 31010 - 50140	Postage	50	50	50
11 - 31010 - 50150	Copy & Print Services	1,800	1,800	1,200
11 - 31010 - 50810	Accreditation	-	-	-
11 - 31010 - 51210	Contracted Services	-	-	-
11 - 31010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31010 - 52310	Travel & Meetings	6,000	6,000	5,800
11 - 31010 - 52320	Travel & Meetings - Local	-	-	-
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 31010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31010 - 56330	Sal - Fac Substitutes	-	-	-
11 - 31010 - 57210	Salaries - Classified	70,769	72,184	74,350
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31010 - 57320	Salaries - Temporary	-	-	-
11 - 31010 - 57410	Salaries - Administrative	196,184	215,725	226,512
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	-	-	-
11 - 31010 - 58111	Dental (State Eligible)	232	234	234
11 - 31010 - 58112	Life (State Eligible)	1,287	1,326	2,133
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	501	501	486
11 - 31010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31010 - 58117	TRS (State Eligible)	-	-	-
11 - 31010 - 58118	ORP (State Eligible)	-	-	-
11 - 31010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31010 - 58141	FICA (State Eligible)	20,505	22,108	23,099
11 - 31010 - 58142	Workers' Compensation (State Eligible)	335	335	335
11 - 31010 - 58143	Unemployment (State Eligible)	581	441	441
11 - 31010 - 58144	EAP (State Eligible)	-	-	-
11 - 31010 - 58710	Retiree Dental	231	231	231
11 - 31010 - 58711	Retiree Health	-	-	-
Total Departmental Expense		303,425	325,635	339,631

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Arts & Sciences Administration (Dr. Cissy Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	1,000	1,200	1,200
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	-	-	-
11 - 31030 - 50140	Postage	25	25	-
11 - 31030 - 50150	Copy & Print Services	900	900	1,000
11 - 31030 - 51210	Contracted Services	-	-	-
11 - 31030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31030 - 52310	Travel & Meetings	-	-	-
11 - 31030 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31030 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31030 - 53210	Equipment - Capitalized	-	-	-
11 - 31030 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-	-
11 - 31030 - 57210	Salaries - Classified	51,664	52,697	55,332
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	116	117	117
11 - 31030 - 58112	Life (State Eligible)	85	85	81
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	120	128	134
11 - 31030 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31030 - 58417	TRS (Non State Eligible)	-	-	-
11 - 31030 - 58118	ORP (State Eligible)	-	-	-
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31030 - 58141	FICA (State Eligible)	3,952	4,031	4,233
11 - 31030 - 58142	Workers' Compensation (State Eligible)	81	81	81
11 - 31030 - 58143	Unemployment (State Eligible)	141	98	98
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	117	117	116
11 - 31030 - 58711	Retiree Health	-	-	-
Total Departmental Expense		58,201	59,479	62,392

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Technical & Professional Educ Admin (Vera Lewis-Jasper)				
11 - 31050 - 50110	Supplies and General Dept Expenses	15,500	14,900	16,000
11 - 31050 - 50120	Memberships & Dues	3,550	3,000	6,000
11 - 31050 - 50130	Telephone	-	-	-
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Copy & Print Services	1,800	1,800	2,500
11 - 31050 - 50210	Advertising	12,000	10,000	10,000
11 - 31050 - 51210	Contracted Services	-	-	-
11 - 31050 - 51220	Contracted Services - SaS/Comp Lic	14,000	13,100	16,100
11 - 31050 - 52130	Professional Development	-	-	-
11 - 31050 - 52310	Travel & Meetings	6,500	6,000	7,500
11 - 31050 - 52320	Travel & Meetings - Local	1,500	1,500	1,500
11 - 31050 - 53110	Equipment - Non Capitalized	-	-	1,500
11 - 31050 - 53210	Equipment - Capitalized	-	-	-
11 - 31050 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 31050 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31050 - 57210	Salaries - Classified	63,225	64,490	67,714
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	125,834	150,602	158,132
11 - 31050 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31050 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31050 - 58110	Health (State Eligible)	-	-	-
11 - 31050 - 58111	Dental (State Eligible)	232	234	234
11 - 31050 - 58112	Life (State Eligible)	2,025	3,259	3,944
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	469	469	466
11 - 31050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-	-
11 - 31050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31050 - 58141	FICA (State Eligible)	14,546	16,537	17,360
11 - 31050 - 58142	Workers' Compensation (State Eligible)	236	236	236
11 - 31050 - 58143	Unemployment (State Eligible)	410	312	312
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		263,007	287,619	310,678

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Adult & Continuing Education Admin (Doreen Bridges)				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,700
11 - 31055 - 50120	Memberships & Dues	500	650	500
11 - 31055 - 50130	Telephone	-	-	-
11 - 31055 - 50140	Postage	300	100	50
11 - 31055 - 50150	Copy & Print Services	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	5,000	5,000	5,000
11 - 31055 - 50240	Printing (CE Schedules)	6,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	600	-
11 - 31055 - 52310	Travel & Meetings	5,000	5,000	5,000
11 - 31055 - 52320	Travel & Meetings - Local	500	500	500
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	-	-	-
11 - 31055 - 53150	Furniture- Non Capitalized	-	-	3,200
11 - 31055 - 57210	Salaries - Classified	51,700	52,734	55,371
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	164,559	168,183	176,591
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 31055 - 58110	Health (State Eligible)	-	-	-
11 - 31055 - 58111	Dental (State Eligible)	348	351	351
11 - 31055 - 58112	Life (State Eligible)	2,160	2,198	2,876
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	525	525	560
11 - 31055 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31055 - 58117	TRS (State Eligible)	-	-	-
11 - 31055 - 58118	ORP (State Eligible)	-	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31055 - 58141	FICA (State Eligible)	16,544	16,900	17,745
11 - 31055 - 58142	Workers' Compensation (State Eligible)	269	269	269
11 - 31055 - 58143	Unemployment (State Eligible)	466	347	347
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	144	144	116
11 - 31055 - 58711	Retiree Health	-	-	-
Total Departmental Expense		260,515	266,001	281,176

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Educational Services (Elvia Segura)				
11 - 31060 - 50110	Supplies and General Dept Expenses	2,000	2,000	3,500
11 - 31060 - 50120	Memberships & Dues	2,350	825	755
11 - 31060 - 50130	Telephone	-	-	-
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Copy & Print Services	500	400	400
11 - 31060 - 51210	Contracted Services	1,200	1,500	2,000
11 - 31060 - 51220	Contracted Services - SaS/Comp Lic	5,000	9,000	12,350
11 - 31060 - 52310	Travel & Meetings	7,000	7,000	13,000
11 - 31060 - 52320	Travel & Meetings - Local	75	50	350
11 - 31060 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31060 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-	-
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31060 - 57210	Salaries - Classified	-	61,250	55,748
11 - 31060 - 57310	Salaries - Technical/Professional	156,936	168,305	174,169
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	232	351	351
11 - 31060 - 58112	Life (State Eligible)	758	850	1,852
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	390	594	573
11 - 31060 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31060 - 58117	TRS (State Eligible)	-	-	-
11 - 31060 - 58118	ORP (State Eligible)	-	-	-
11 - 31060 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31060 - 58141	FICA (State Eligible)	12,006	17,561	17,589
11 - 31060 - 58142	Workers' Compensation (State Eligible)	182	182	182
11 - 31060 - 58143	Unemployment (State Eligible)	316	233	233
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		188,995	270,151	283,102

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Grants Development (Barbara Dover)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600	600	200
11 - 31080 - 50120	Memberships & Dues	225	225	300
11 - 31080 - 50130	Telephone	-	-	-
11 - 31080 - 50140	Postage	-	-	100
11 - 31080 - 50150	Copy & Print Services	300	300	300
11 - 31080 - 51210	Contracted Services	-	-	-
11 - 31080 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31080 - 52310	Travel & Meetings	1,500	1,500	1,500
11 - 31080 - 52320	Travel & Meetings - Local	200	200	200
11 - 31080 - 52120	Official Functions	-	-	-
11 - 31080 - 52130	Professional Development	250	250	250
11 - 31080 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31080 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 31080 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31080 - 57310	Salaries - Technical/Professional	69,309	75,025	78,776
11 - 31080 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31080 - 57535	Salaries - Special Projects	-	-	-
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	116	117	117
11 - 31080 - 58112	Life (State Eligible)	104	107	116
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	179	179	189
11 - 31080 - 58117	TRS (State Eligible)	-	-	-
11 - 31080 - 58118	ORP (State Eligible)	-	-	-
11 - 31080 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31080 - 58141	FICA (State Eligible)	5,302	5,739	6,026
11 - 31080 - 58142	Workers' Compensation (State Eligible)	93	93	93
11 - 31080 - 58143	Unemployment (State Eligible)	161	118	118
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		78,339	84,453	88,285

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Library & Learning Resources (Telishia Murray)				
11 - 32210 - 50110	Supplies and General Dept Expenses	6,500	6,000	6,000
11 - 32210 - 50120	Memberships & Dues	975	940	1,019
11 - 32210 - 50130	Telephone	-	-	-
11 - 32210 - 50140	Postage	200	150	100
11 - 32210 - 50150	Copy & Print Services	700	350	300
11 - 32210 - 50310	Electronic Data Base Subscriptions	57,893	63,996	71,888
11 - 32210 - 50320	Books (Print)	30,000	20,000	15,000
11 - 32210 - 50330	Books (Electronic, Purchased)	7,505	7,505	7,005
11 - 32210 - 50340	Periodicals (Electronic & Purchased)	17,573	4,512	2,550
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 50370	Microfilm/Microforms (Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 51110	Maintenance Agreements	-	-	-
11 - 32210 - 51210	Contracted Services	-	-	-
11 - 32210 - 51220	Contracted Services - SaS/Comp Lic	27,123	28,139	28,459
11 - 32210 - 52130	Professional Development	-	-	-
11 - 32210 - 52310	Travel & Meetings	3,000	4,000	8,500
11 - 32210 - 52320	Travel & Meetings - Local	-	-	-
11 - 32210 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32210 - 53130	Equipment - Computer Non Capitalized	-	-	-
11 - 32210 - 53150	Furniture - Non Capitalized	18,525	-	4,546
11 - 32210 - 57210	Salaries - Classified	81,134	85,597	89,877
11 - 32210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32210 - 57310	Salaries - Technical/Professional	69,309	72,427	76,049
11 - 32210 - 57410	Salaries - Administrative	102,423	105,997	111,297
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	464	468	468
11 - 32210 - 58112	Life (State Eligible)	555	450	450
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	720	619	668
11 - 32210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32210 - 58117	TRS (State Eligible)	-	-	-
11 - 32210 - 58118	ORP (State Eligible)	-	-	-
11 - 32210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32210 - 58141	FICA (State Eligible)	19,344	20,198	21,208
11 - 32210 - 58142	Workers' Compensation (State Eligible)	321	321	321
11 - 32210 - 58143	Unemployment (State Eligible)	558	409	409
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	422	422	461
11 - 32210 - 58711	Retiree Health	-	-	-
Total Departmental Expense		445,244	422,500	446,575

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Media Services (Jason Smith)				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,300	6,500	6,500
11 - 32220 - 50130	Telephone	-	-	-
11 - 32220 - 50140	Postage	-	-	-
11 - 32220 - 50150	Copy & Print Services	1,000	1,000	1,000
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53210	Equipment - Capitalized	-	-	-
11 - 32220 - 57210	Salaries - Classified	46,188	47,112	49,468
11 - 32220 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32220 - 58110	Health (State Eligible)	-	-	-
11 - 32220 - 58111	Dental (State Eligible)	116	117	117
11 - 32220 - 58112	Life (State Eligible)	67	80	80
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	115	115	120
11 - 32220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32220 - 58117	TRS (State Eligible)	-	-	-
11 - 32220 - 58118	ORP (State Eligible)	-	-	-
11 - 32220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32220 - 58141	FICA (State Eligible)	3,533	3,604	3,784
11 - 32220 - 58142	Workers' Compensation (State Eligible)	58	58	58
11 - 32220 - 58143	Unemployment (State Eligible)	100	76	76
11 - 32220 - 58144	EAP (State Eligible)	-	-	-
11 - 32220 - 58711	Retiree Health	-	-	-
11 - 32220 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32220 - 58710	Retiree Dental	-	-	-
Total Departmental Expense		57,477	58,662	61,203

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Success Center (Tutoring) (Megan Stockfleth)				
11 - 32230 - 50110	Supplies and General Dept Expenses	3,200	3,200	3,500
11 - 32230 - 50120	Memberships & Dues	200	200	200
11 - 32230 - 50130	Telephone	-	-	-
11 - 32230 - 50140	Postage	-	-	-
11 - 32230 - 50150	Copy & Print Services	700	700	700
11 - 32230 - 51210	Contracted Services	-	-	-
11 - 32230 - 51220	Contracted Services - SaS/Comp Lic	23,649	33,850	37,850
11 - 32230 - 52130	Professional Development	1,600	1,600	1,600
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	-	100	100
11 - 32230 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32230 - 57210	Salaries - Classified	-	10,186	10,695
11 - 32230 - 57220	Salaries - Temp/Part-time	78,000	79,560	79,560
11 - 32230 - 57310	Salaries - Technical/Professional	71,613	96,210	101,021
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	116	179	175
11 - 32230 - 58112	Life (State Eligible)	104	188	199
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	178	253	269
11 - 32230 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32230 - 58117	TRS (State Eligible)	-	-	-
11 - 32230 - 58118	ORP (State Eligible)	-	-	-
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32230 - 58141	FICA (State Eligible)	11,445	14,226	14,633
11 - 32230 - 58142	Workers' Compensation (State Eligible)	108	108	108
11 - 32230 - 58143	Unemployment (State Eligible)	188	229	229
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
Total Departmental Expense		193,101	242,789	252,839

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Testing Center (Deon Botha)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	50	-
11 - 32240 - 50130	Telephone	-	-	-
11 - 32240 - 50140	Postage	25	25	25
11 - 32240 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 32240 - 50305	Testing Materials	16,000	15,000	15,000
11 - 32240 - 51210	Contracted Services	-	-	-
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic	5,395	5,795	6,374
11 - 32240 - 52310	Travel & Meetings	2,400	2,400	2,400
11 - 32240 - 53110	Equipment - Non Capitalized	-	650	650
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
11 - 32240 - 57220	Salaries - Temp/Part-time	62,000	63,240	63,240
11 - 32240 - 57310	Salaries - Technical/Professional	73,510	76,817	74,604
11 - 32240 - 57210	Salaries - Classified	40,000	48,370	50,789
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	232	234	234
11 - 32240 - 58112	Life (State Eligible)	210	417	231
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	288	288	318
11 - 32240 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	13,427	14,415	14,430
11 - 32240 - 58142	Workers' Compensation (State Eligible)	135	135	135
11 - 32240 - 58143	Unemployment (State Eligible)	233	218	218
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
11 - 32240 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		218,805	232,554	233,148

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
VP of Student Services (Ron Crumedy)				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,000	5,000	5,000
11 - 41110 - 50120	Memberships & Dues	713	650	650
11 - 41110 - 50130	Telephone	-	-	-
11 - 41110 - 50140	Postage	50	50	50
11 - 41110 - 50150	Copy & Print Services	2,250	2,000	1,000
11 - 41110 - 50250	Recruiting	46,000	46,000	50,000
11 - 41110 - 51210	Contracted Services	-	-	-
11 - 41110 - 51220	Contracted Services - SaS/Comp Lic	3,460	3,563	3,700
11 - 41110 - 52210	Commencement/Graduation	45,000	50,000	55,000
11 - 41110 - 52310	Travel & Meetings	7,000	7,000	7,000
11 - 41110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41110 - 57210	Salaries - Classified	63,373	64,640	67,873
11 - 41110 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41110 - 57410	Salaries - Administrative	177,776	158,629	166,560
11 - 41110 - 57540	Salaries - Comm Allowance	1,296	1,080	1,080
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	255	244	234
11 - 41110 - 58112	Life (State Eligible)	2,523	2,816	2,475
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	544	544	467
11 - 41110 - 58117	TRS (State Eligible)	-	-	-
11 - 41110 - 58118	ORP (State Eligible)	-	-	-
11 - 41110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41110 - 58141	FICA (State Eligible)	18,547	17,163	18,017
11 - 41110 - 58142	Workers' Compensation (State Eligible)	306	306	306
11 - 41110 - 58143	Unemployment (State Eligible)	531	398	398
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	116	116	232
11 - 41110 - 58711	Retiree Health	-	-	-
Total Departmental Expense		374,740	360,199	380,042

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	9,550	9,550	9,000
11 - 41120 - 50120	Memberships & Dues	5,000	6,500	6,550
11 - 41120 - 50130	Telephone	-	-	-
11 - 41120 - 50140	Postage	9,500	10,500	13,500
11 - 41120 - 50150	Copy & Print Services	6,000	8,000	9,000
11 - 41120 - 51210	Contracted Services	-	-	-
11 - 41120 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 41120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41120 - 52310	Travel & Meetings	12,000	12,000	14,000
11 - 41120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41120 - 53150	Furniture - Non Capitalized	-	-	32,000
11 - 41120 - 53210	Equipment - Capitalized	-	-	-
11 - 41120 - 57210	Salaries - Classified	239,494	244,130	255,017
11 - 41120 - 57220	Salaries - Temp/Part-time	36,000	36,720	36,720
11 - 41120 - 57310	Salaries - Technical/Professional	145,612	152,164	159,773
11 - 41120 - 57410	Salaries - Administrative	99,790	103,295	108,460
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	812	819	819
11 - 41120 - 58112	Life (State Eligible)	3,149	3,238	4,595
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,198	1,196	1,266
11 - 41120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41120 - 58117	TRS (State Eligible)	-	-	-
11 - 41120 - 58118	ORP (State Eligible)	-	-	-
11 - 41120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41120 - 58141	FICA (State Eligible)	39,849	41,028	42,838
11 - 41120 - 58142	Workers' Compensation (State Eligible)	568	568	568
11 - 41120 - 58143	Unemployment (State Eligible)	986	840	840
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	231	231	116
11 - 41120 - 58711	Retiree Health	-	-	-
Total Departmental Expense		609,739	630,779	695,062

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Campus Safety and Security (Dr. Van Patterson)				
11 - 41130 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 41130 - 50130	Telephone	-	-	-
11 - 41130 - 50150	Copy & Print Services	200	200	200
11 - 41130 - 50610	Equipment Maint & Repair	-	1,200	-
11 - 41130 - 50840	Contingency	-	-	-
11 - 41130 - 51210	Contracted Services	527,092	542,345	318,000
11 - 41130 - 51220	Contracted Services - SaS/Comp Lic	-	-	4,583
11 - 41130 - 52310	Travel & Meetings	-	-	-
11 - 41130 - 52320	Travel & Meetings - Local	9,030	-	1,000
11 - 41130 - 53110	Equipment - Non Capitalized	-	400	2,700
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	-	-	-
11 - 41130 - 57210	Salaries - Classified	60,419	73,796	77,486
11 - 41130 - 57310	Salaries - Prof/Tech	-	-	91,000
11 - 41130 - 57410	Salaries - Administrative	-	-	-
11 - 41130 - 57220	Salaries - Temp/Part-time	57,850	59,025	59,025
11 - 41130 - 57540	Salaries - Comm Allowance	-	-	1,080
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	174	176	293
11 - 41130 - 58112	Life (State Eligible)	292	330	812
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	150	150	438
11 - 41130 - 58117	TRS (State Eligible)	-	-	-
11 - 41130 - 58118	ORP (State Eligible)	-	-	-
11 - 41130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41130 - 58141	FICA (State Eligible)	9,048	10,161	17,487
11 - 41130 - 58142	Workers' Compensation (State Eligible)	134	134	134
11 - 41130 - 58143	Unemployment (State Eligible)	232	177	177
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	231	231	231
11 - 41130 - 58711	Retiree Health	-	-	-
Total Departmental Expense		666,452	689,925	576,246

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,122
11 - 41140 - 50120	Memberships & Dues	868	855	785
11 - 41140 - 50130	Telephone	-	-	-
11 - 41140 - 50140	Postage	100	250	250
11 - 41140 - 50150	Copy & Print Services	3,500	3,000	2,750
11 - 41140 - 50190	Disability Services	35,000	35,000	35,000
11 - 41140 - 50191	Mental Health Services	-	-	4,000
11 - 41140 - 51210	Contracted Services	-	-	-
11 - 41140 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41140 - 51220	Contracted Services - SaS/Comp Lic	10,044	7,159	7,873
11 - 41140 - 52310	Travel & Meetings	11,600	11,600	11,600
11 - 41140 - 53130	Equipment - Computer Non Capitalized	-	-	-
11 - 41140 - 53150	Furniture - Non Capitalized	-	-	-
11 - 41140 - 57210	Salaries - Classified	42,527	43,378	46,458
11 - 41140 - 57220	Salaries - Temp/Part-time	16,000	-	-
11 - 41140 - 57310	Salaries - Technical/Professional	542,431	565,683	592,083
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	801	908	904
11 - 41140 - 58112	Life (State Eligible)	4,056	6,024	6,153
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,381	1,402	1,643
11 - 41140 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41140 - 58117	TRS (State Eligible)	-	-	-
11 - 41140 - 58118	ORP (State Eligible)	-	-	-
11 - 41140 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41140 - 58141	FICA (State Eligible)	45,973	46,593	48,848
11 - 41140 - 58142	Workers' Compensation (State Eligible)	658	658	658
11 - 41140 - 58143	Unemployment (State Eligible)	1,143	924	924
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	231	231	116
11 - 41140 - 58711	Retiree Health	-	-	-
Total Departmental Expense		720,313	727,665	764,167

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Financial Aid (Meghann Nash Degges)				
11 - 41150 - 50110	Supplies and General Dept Expenses	6,200	6,500	6,500
11 - 41150 - 50120	Memberships & Dues	2,215	2,500	2,500
11 - 41150 - 50130	Telephone	-	-	-
11 - 41150 - 50140	Postage	500	200	200
11 - 41150 - 50150	Copy & Print Services	6,000	5,000	5,000
11 - 41150 - 51210	Contracted Services	-	-	-
11 - 41150 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41150 - 51220	Contracted Services - SaS/Comp Lic	10,000	12,000	14,000
11 - 41150 - 51510	Professional Development	-	-	-
11 - 41150 - 52310	Travel & Meetings	15,000	15,000	17,000
11 - 41150 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 41150 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41150 - 53150	Furniture - Non Capitalized	-	-	32,000
11 - 41150 - 57210	Salaries - Classified	182,814	202,673	216,822
11 - 41150 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41150 - 57310	Salaries - Technical/Professional	67,073	70,091	73,595
11 - 41150 - 57410	Salaries - Administrative	99,080	102,523	107,649
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	580	702	702
11 - 41150 - 58112	Life (State Eligible)	625	847	944
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	696	863	963
11 - 41150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41150 - 58117	TRS (State Eligible)	-	-	-
11 - 41150 - 58118	ORP (State Eligible)	-	-	-
11 - 41150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41150 - 58141	FICA (State Eligible)	26,696	28,709	30,452
11 - 41150 - 58142	Workers' Compensation (State Eligible)	334	334	334
11 - 41150 - 58143	Unemployment (State Eligible)	579	518	518
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	231	231	231
11 - 41150 - 58711	Retiree Health	-	-	-
Total Departmental Expense		419,623	449,691	510,410

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Life (Ron Crumedy)				
11 - 41210 - 50110	Supplies and General Dept Expenses	800	800	300
11 - 41210 - 50120	Memberships & Dues	150	150	180
11 - 41210 - 50130	Telephone	-	-	-
11 - 41210 - 50140	Postage	50	50	25
11 - 41210 - 50150	Copy & Print Services	300	300	100
11 - 41210 - 53110	Equipment Non-Capital	1,000	1,000	-
11 - 41210 - 53210	Equipment Capital	-	-	-
11 - 41210 - 50710	Student -GCIC	2,000	500	-
11 - 41210 - 50710	Lecture Series Success Sem & Speakers	-	-	-
11 - 41210 - 50710	Projects & Activities	-	-	-
11 - 41210 - 50720	Student Job Placement	-	-	-
11 - 41210 - 50880	Institutional Grant Match	-	-	-
11 - 41210 - 52130	Professional Development	-	-	-
11 - 41210 - 52210	Commencement/Graduation	-	-	-
11 - 41210 - 52310	Travel & Meetings	1,800	1,800	1,800
11 - 41210 - 52320	Travel & Meetings-Local	400	400	400
11 - 41210 - 52390	Student Travel	2,000	2,000	2,000
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	69,085	72,194	70,483
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	116	117	117
11 - 41210 - 58112	Life (State Eligible)	74	223	82
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	90	169	169
11 - 41210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41210 - 58117	TRS (State Eligible)	-	-	-
11 - 41210 - 58118	ORP (State Eligible)	-	-	-
11 - 41210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41210 - 58141	FICA (State Eligible)	5,285	5,523	5,392
11 - 41210 - 58142	Workers' Compensation (State Eligible)	74	74	74
11 - 41210 - 58143	Unemployment (State Eligible)	127	110	110
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
11 - 41210 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		83,351	85,410	81,232

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Board of Regents (Dr. Tracee Watts)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51010 - 50140	Postage	500	500	500
11 - 51010 - 50150	Copy & Print Services	2,500	2,500	2,500
11 - 51010 - 51220	Contracted Services - SaS/Comp Lic	2,250	2,250	2,250
11 - 51010 - 52310	Travel & Meetings	-	-	-
11 - 51010 - 51530	Elections	-	35,000	-
11 - 51010 - 52130	Professional Development	40,000	44,000	48,000
11 - 51010 - 53110	Equipment Non Capitalized	-	-	-
11 - 51010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51010 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51010 - 58411	Dental (Non- State Eligible)	-	-	-
Total Departmental Expense		47,750	86,750	55,750

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
President (Dr. Tracee Watts)				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	2,000	2,000
11 - 51020 - 50130	Telephone	-	-	-
11 - 51020 - 50140	Postage	2,000	1,800	1,800
11 - 51020 - 50150	Copy & Print Services	3,000	3,000	4,000
11 - 51020 - 50840	Contingency for Emergency	175,000	175,000	175,000
11 - 51020 - 52310	Travel & Meetings	27,000	27,000	27,000
11 - 51020 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51020 - 53130	Equipment - Computer	-	-	-
11 - 51020 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51020 - 53210	Equipment - Capitalized	-	-	-
11 - 51020 - 53250	Furniture - Capitalized	-	-	-
11 - 51020 - 57210	Salaries - Classified	77,219	90,163	94,671
11 - 51020 - 57410	Salaries - Administrative	321,349	351,418	300,000
11 - 51020 - 57530	Automobile Allowance	-	-	14,400
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
11 - 51020 - 58110	Health (State Eligible)	-	-	-
11 - 51020 - 58111	Dental (State Eligible)	-	-	117
11 - 51020 - 58112	Life (State Eligible)	5,100	7,868	5,184
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	514	488	531
11 - 51020 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51020 - 58117	TRS (State Eligible)	-	-	-
11 - 51020 - 58118	ORP (State Eligible)	-	-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	6,165	6,722	-
11 - 51020 - 58141	FICA (State Eligible)	29,713	33,781	30,192
11 - 51020 - 58142	Workers' Compensation (State Eligible)	513	513	513
11 - 51020 - 58143	Unemployment (State Eligible)	891	674	674
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	116	116	116
11 - 51020 - 58711	Retiree Health	-	-	-
Total Departmental Expense		654,820	704,983	660,638

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
General Institutional Expense (Dr. Tracee Watts)				
11 - 51030 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51030 - 50120	Memberships & Dues	65,000	65,000	65,000
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Copy & Print Services	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	4,000	4,000	4,000
11 - 51030 - 50840	Contingency	364,570	431,314	493,643
11 - 51030 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51030 - 50880	Institutional Grant Match	-	-	-
11 - 51030 - 50885	Plaques & Awards	13,000	13,000	15,000
11 - 51030 - 51510	Professional Services	100,000	100,000	100,000
11 - 51030 - 51514	Prof Services - Legislative Advocacy	5,000	5,000	5,000
11 - 51030 - 52120	Official Functions	60,000	66,500	80,000
11 - 51030 - 56550	Service - Merit Awards	6,500	6,500	6,500
11 - 51030 - 57550	Service - Merit Awards	5,500	5,500	5,500
11 - 51030 - 58141	FICA (State Eligible)	918	918	918
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		626,488	699,732	777,561

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Vice President of Administration (Dr. Van Patterson)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51110 - 50120	Memberships & Dues	1,415	1,415	1,415
11 - 51110 - 50130	Telephone	-	-	-
11 - 51110 - 50140	Postage	20	20	20
11 - 51110 - 50150	Copy & Print Services	1,800	1,500	1,500
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	3,500	3,500	3,500
11 - 51110 - 57210	Salaries - Classified	58,221	59,385	62,355
11 - 51110 - 57410	Salaries - Administrative	134,273	184,553	193,781
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	864	1,080	1,080
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	209	234	234
11 - 51110 - 58112	Life (State Eligible)	1,242	2,211	2,996
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	378	378	454
11 - 51110 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51110 - 58117	TRS (State Eligible)	-	-	-
11 - 51110 - 58118	ORP (State Eligible)	-	-	-
11 - 51110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51110 - 58141	FICA (State Eligible)	14,792	18,744	19,677
11 - 51110 - 58142	Workers' Compensation (State Eligible)	239	239	239
11 - 51110 - 58143	Unemployment (State Eligible)	415	318	318
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51110 - 58710	Retiree Dental	116	116	116
11 - 51110 - 58711	Retiree Health	-	-	-
Total Departmental Expense		220,484	276,693	290,685

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,100	8,800	8,800
11 - 51120 - 50120	Memberships & Dues	4,250	4,950	5,350
11 - 51120 - 50130	Telephone	-	-	-
11 - 51120 - 50140	Postage	3,500	3,500	3,500
11 - 51120 - 50150	Copy & Print Services	8,500	8,000	8,000
11 - 51120 - 51210	Contracted Services	193,500	214,900	238,300
11 - 51120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 51120 - 51510	Professional Services	66,000	68,500	85,000
11 - 51120 - 52310	Travel & Meetings	8,000	8,500	8,500
11 - 51120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51120 - 53150	Furniture - Non Capitalized	-	1,200	-
11 - 51120 - 53130	Equipment- Computer Hardware Non-Capital	-	800	1,300
11 - 51120 - 56520	Business Serv : Sal-Div Dir/Prog Coord	-	-	-
11 - 51120 - 57210	Salaries - Classified	160,278	163,483	171,658
11 - 51120 - 57220	Salaries - Temp/Part-time	-	23,000	23,000
11 - 51120 - 57310	Salaries - Technical/Professional	157,007	148,086	161,692
11 - 51120 - 57410	Salaries - Administrative	276,712	281,520	295,595
11 - 51120 - 57510	Salaries - Bus & Indus Stipends	11,302	1,483	-
11 - 51120 - 57540	Salaries - Comm Allowance	2,080	1,080	1,080
11 - 51120 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51120 - 58110	Health (State Eligible)	-	-	-
11 - 51120 - 58111	Dental (State Eligible)	812	819	819
11 - 51120 - 58112	Life (State Eligible)	4,730	4,730	3,321
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	1,317	1,317	1,381
11 - 51120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51120 - 58117	TRS (State Eligible)	-	-	-
11 - 51120 - 58118	ORP (State Eligible)	-	-	-
11 - 51120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51120 - 58141	FICA (State Eligible)	46,464	47,327	49,956
11 - 51120 - 58142	Workers' Compensation (State Eligible)	651	651	651
11 - 51120 - 58143	Unemployment (State Eligible)	1,129	943	943
11 - 51120 - 58144	EAP (State Eligible)	-	-	-
11 - 51120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51120 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 51120 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 51120 - 58710	Retiree Dental	346	463	461
11 - 51120 - 58711	Retiree Health	-	-	-
Total Departmental Expense		954,678	994,052	1,069,307

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Human Resources (Erika De Leon)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,500	2,500	3,000
11 - 51130 - 50120	Memberships & Dues	1,606	1,932	1,977
11 - 51130 - 50130	Telephone	-	-	-
11 - 51130 - 50140	Postage	700	300	300
11 - 51130 - 50150	Copy & Print Services	5,600	3,000	7,000
11 - 51130 - 50210	Advertising	15,000	15,000	15,000
11 - 51130 - 51210	Contracted Services	14,500	14,627	16,208
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	54,000	47,000	50,000
11 - 51130 - 51510	Professional Services	6,500	2,000	2,000
11 - 51130 - 52110	Interview & Relocation Expenses	5,000	5,000	6,000
11 - 51130 - 52310	Travel & Meetings	6,500	6,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	200	200	200
11 - 51130 - 57210	Salaries - Classified	176,668	195,099	198,041
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	121,641	129,846	136,339
11 - 51130 - 57510	Salaries - Bus and Indus Stipend	-	-	-
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51130 - 57535	Salaries - Special Projects	-	-	-
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	348	468	468
11 - 51130 - 58112	Life (State Eligible)	1,582	1,825	2,543
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	252	730	784
11 - 51130 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
11 - 51130 - 58118	ORP (State Eligible)	-	-	-
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51130 - 58141	FICA (State Eligible)	22,903	24,941	25,663
11 - 51130 - 58142	Workers' Compensation (State Eligible)	425	425	425
11 - 51130 - 58143	Unemployment (State Eligible)	738	505	505
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	116	233	346
11 - 51130 - 58711	Retiree Health	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
Total Departmental Expense		437,859	453,211	474,379

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Professional Development (Erika De Leon)				
11 - 51140 - 50110	Supplies and General Dept Expenses	9,400	10,600	1,850
11 - 51140 - 50140	Postage	-	-	-
11 - 51140 - 50150	Copy & Print Services	-	-	-
11 - 51140 - 51210	Contracted Services	1,000	1,000	15,000
11 - 51140 - 52310	Travel & Meetings	-	-	-
Total Departmental Expense		10,400	11,600	16,850

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Purchasing (Kimberly Thomas)				
11 - 51150 - 50110	Supplies and General Dept Expenses	200	200	300
11 - 51150 - 50120	Memberships & Dues	200	200	300
11 - 51150 - 50130	Telephone	-	-	-
11 - 51150 - 50140	Postage	25	25	25
11 - 51150 - 50150	Copy & Print Services	1,400	250	250
11 - 51150 - 50215	Advertising - Legal Notices	5,500	5,000	4,000
11 - 51150 - 52310	Travel & Meetings	2,000	2,500	4,000
11 - 51150 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51150 - 57310	Salaries - Technical/Professional	77,410	90,963	67,668
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	116	117	117
11 - 51150 - 58112	Life (State Eligible)	1,128	1,135	1,212
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	186	188	163
11 - 51150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51150 - 58117	TRS (State Eligible)	-	-	-
11 - 51150 - 58118	ORP (State Eligible)	-	-	-
11 - 51150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51150 - 58141	FICA (State Eligible)	5,922	6,959	5,177
11 - 51150 - 58142	Workers' Compensation (State Eligible)	92	92	92
11 - 51150 - 58143	Unemployment (State Eligible)	159	128	128
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		94,338	107,757	83,432

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Institutional Effectiveness and Research (Dr. Carmen Allen)				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,750	1,750	1,750
11 - 51410 - 50130	Telephone	-	-	-
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Copy & Print Services	600	300	500
11 - 51410 - 51210	Contracted Services	4,500	11,150	7,625
11 - 51410 - 51215				
11 - 51410 - 51220	Contracted Services - SaS/Comp Lic	46,345	46,345	54,445
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52130	Professional Development	4,500	500	2,260
11 - 51410 - 52310	Travel & Meetings	4,500	6,000	9,000
11 - 51410 - 53230	Travel & Meetings-Local	-	-	-
11 - 51410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51410 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51410 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51410 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51410 - 57210	Salaries - Classified	64,671	-	-
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57310	Salaries - Technical/Professional	-	70,091	73,596
11 - 51410 - 57410	Salaries - Administrative	111,787	123,743	129,972
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	232	234	234
11 - 51410 - 58112	Life (State Eligible)	656	693	860
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	420	272	481
11 - 51410 - 58117	TRS (State Eligible)	-	-	-
11 - 51410 - 58118	ORP (State Eligible)	-	-	-
11 - 51410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51410 - 58141	FICA (State Eligible)	13,499	10,179	10,688
11 - 51410 - 58142	Workers' Compensation (State Eligible)	219	219	219
11 - 51410 - 58143	Unemployment (State Eligible)	380	288	288
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	116
11 - 51410 - 58711	Retiree Health	-	-	-
Total Departmental Expense		254,079	271,784	292,054

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Info Tech (Computer Services) (Jason Smith)				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51510 - 50120	Memberships & Dues	310	310	310
11 - 51510 - 50130	Telephone	-	-	-
11 - 51510 - 50140	Postage	500	500	500
11 - 51510 - 50150	Copy & Print Services	1,500	1,000	1,000
11 - 51510 - 50610	Equipment Maint & Repair	-	-	10,000
11 - 51510 - 51210	Contracted Services - NOT SAS	105,045	121,650	137,105
11 - 51510 - 51215	Contracted Services - (ERP Support)	318,000	129,500	327,540
11 - 51510 - 51220	Contracted Services - SaS (Colleague)	200,139	209,681	209,681
11 - 51510 - 51220	Contracted Services - SaS/Comp Lic	529,393	651,723	664,436
11 - 51510 - 51220	Contracted Services - SaS (Office 365)	-	-	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	2,500	-	-
11 - 51510 - 52320	Travel & Meetings - Local	-	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	37,650	35,000	40,000
11 - 51510 - 53115	Equipment-Non Capitalized - Donated	-	-	-
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51510 - 53150	Equipment - Furniture - Non Cap	-	-	8,750
11 - 51510 - 53210	Equipment - Capitalized	28,388	-	-
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 51510 - 57210	Salaries - Classified	89,930	101,265	106,327
11 - 51510 - 57220	Salaries - Temp/Part-time	50,625	52,000	52,000
11 - 51510 - 57310	Salaries - Technical/Professional	283,981	498,160	334,072
11 - 51510 - 57410	Salaries - Administrative	111,163	133,062	139,715
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	3,360	3,360	3,360
11 - 51510 - 58110	Health (State Eligible)	-	-	-
11 - 51510 - 58111	Dental (State Eligible)	812	1,029	819
11 - 51510 - 58112	Life (State Eligible)	735	1,199	989
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,164	1,650	1,365
11 - 51510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51510 - 58117	TRS (State Eligible)	-	-	-
11 - 51510 - 58118	ORP (State Eligible)	-	-	-
11 - 51510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51510 - 58141	FICA (State Eligible)	41,238	60,270	48,614
11 - 51510 - 58142	Workers' Compensation (State Eligible)	621	621	621
11 - 51510 - 58143	Unemployment (State Eligible)	1,078	845	845
11 - 51510 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51510 - 58710	Retiree Dental	116	116	116
11 - 51510 - 58711	Retiree Health	-	-	-
Total Departmental Expense		1,814,248	2,008,941	2,094,165

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Telephone Communications (Jason Smith)				
11 - 51520 - 50110	Supplies and General Dept Expenses	-	-	-
11 - 51520 - 50130	Telephone	-	-	-
11 - 51520 - 51210	Contracted Services	-	-	-
11 - 51520 - 51220	Contracted Services - SaS/Comp Lic	34,200	34,410	47,574
11 - 51520 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51520 - 53210	Equipment - Capitalized	-	-	-
11 - 51520 - 52310	Travel & Meetings	-	-	-
11 - 51520 - 54140	Telephone Service	24,600	24,600	23,136
11 - 51520 - 57210	Salaries - Classified	19,317	22,246	23,358
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	58	59	59
11 - 51520 - 58112	Life (State Eligible)	94	97	199
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	47	48	57
11 - 51520 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51520 - 58117	TRS (State Eligible)	-	-	-
11 - 51520 - 58118	ORP (State Eligible)	-	-	-
11 - 51520 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51520 - 58141	FICA (State Eligible)	1,478	1,702	1,787
11 - 51520 - 58142	Workers' Compensation (State Eligible)	23	23	23
11 - 51520 - 58143	Unemployment (State Eligible)	40	32	32
11 - 51520 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		79,857	83,217	96,225

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Director of Development (Courtney Lamm)				
11 - 51610 - 50110	Supplies and General Dept Expenses	6,167	6,166	3,400
11 - 51610 - 50120	Memberships & Dues	1,461	2,045	1,465
11 - 51610 - 50130	Telephone	-	-	-
11 - 51610 - 50140	Postage	800	800	3,200
11 - 51610 - 50150	Copy & Print Services	3,600	3,200	3,200
11 - 51610 - 50210	Advertising	-	-	-
11 - 51610 - 50220	Brochures	19,200	19,200	20,000
11 - 51610 - 50230	Catalogs	-	-	-
11 - 51610 - 50840	Contingency (for Capital Campaign)	-	-	-
11 - 51610 - 50240	Printing	-	-	3,200
11 - 51610 - 51210	Contracted Services	-	-	6,100
11 - 51610 - 51220	Contracted Services - SaS/Comp Lic	17,731	16,263	14,038
11 - 51610 - 51510	Professional Services	-	-	-
11 - 51610 - 52120	Official Functions	-	-	-
11 - 51610 - 52130	Professional Development	1,600	1,600	-
11 - 51610 - 52310	Travel & Meetings	2,000	3,200	3,200
11 - 51610 - 52320	Travel & Meetings - Local	2,400	2,400	2,400
11 - 51610 - 53110	Equipment - Non Capitalized	4,320	2,000	1,640
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51610 - 53210	Equipment - Capitalized	-	-	-
11 - 51610 - 57210	Salaries - Classified	44,713	45,607	47,887
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	55,179	65,818	69,111
11 - 51610 - 57410	Salaries - Administrative	84,936	83,998	91,425
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	20,000	38,881	32,928
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	279	294	282
11 - 51610 - 58112	Life (State Eligible)	1,613	1,465	2,077
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	470	415	502
11 - 51610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51610 - 58117	TRS (State Eligible)	-	-	-
11 - 51610 - 58118	ORP (State Eligible)	-	-	-
11 - 51610 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51610 - 58141	FICA (State Eligible)	15,669	17,924	18,463
11 - 51610 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 51610 - 58143	Unemployment (State Eligible)	378	339	339
11 - 51610 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		282,734	311,833	325,075

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Director of GC Foundation (Courtney Lamm)				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,542	1,542	860
11 - 51615 - 50120	Memberships & Dues	365	511	366
11 - 51615 - 50130	Telephone	-	-	-
11 - 51615 - 50140	Postage	200	200	800
11 - 51615 - 50150	Copy & Print Services	3,000	800	800
11 - 51615 - 50210	Advertising	-	-	-
11 - 51615 - 50220	Brochures	4,800	4,800	5,000
11 - 51615 - 50230	Catalogs	-	-	-
11 - 51615 - 50240	Printing	-	-	800
11 - 51615 - 51210	Contracted Services	-	-	1,660
11 - 51615 - 51220	Contracted Services - SaS/Comp Lic	4,434	4,066	3,510
11 - 51615 - 51510	Professional Services	-	-	-
11 - 51615 - 52120	Official Functions	-	-	-
11 - 51615 - 52130	Professional Development	400	400	-
11 - 51615 - 52310	Travel & Meetings	500	800	800
11 - 51615 - 52320	Travel & Meetings - Local	600	600	600
11 - 51615 - 53110	Equipment - Non Capitalized	1,080	500	410
11 - 51615 - 53210	Equipment - Capitalized	-	-	-
11 - 51615 - 57210	Salaries - Classified	11,178	11,402	11,972
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	13,795	16,455	17,278
11 - 51615 - 57410	Salaries - Administrative	21,234	20,999	22,856
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	5,000	9,719	8,233
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	69	72	69
11 - 51615 - 58112	Life (State Eligible)	403	366	423
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	118	96	126
11 - 51615 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51615 - 58117	TRS (State Eligible)	-	-	-
11 - 51615 - 58118	ORP (State Eligible)	-	-	-
11 - 51615 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51615 - 58141	FICA (State Eligible)	3,924	3,924	3,924
11 - 51615 - 58142	Workers' Compensation (State Eligible)	54	54	54
11 - 51615 - 58143	Unemployment (State Eligible)	93	85	85
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
Total Departmental Expense		72,789	77,391	80,626

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Marketing and Communications (Ed Chrnko)				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,500	6,000	6,000
11 - 51620 - 50120	Memberships & Dues	2,584	2,704	2,223
11 - 51620 - 50130	Telephone	-	-	-
11 - 51620 - 50140	Postage	500	500	250
11 - 51620 - 50150	Copy & Print Services	1,200	1,000	1,000
11 - 51620 - 50210	Advertising - Gen / Print / Billboards	111,143	107,544	109,157
11 - 51620 - 50212	Advertising - Radio/TV	70,000	73,500	74,603
11 - 51620 - 50214	Advertising - Electronic/Digital Media	144,200	144,290	146,454
11 - 51620 - 50217	Advertising Sponsorships	-	8,230	6,560
11 - 51620 - 50220	Brochures	-	-	-
11 - 51620 - 50230	Catalogs	-	-	-
11 - 51620 - 50240	Printing (Schedules)	2,200	2,200	2,500
11 - 51620 - 51210	Contracted Services	30,000	27,000	25,000
11 - 51620 - 51220	Contracted Services - SaS/Comp Lic	46,981	46,373	49,961
11 - 51620 - 51510	Professional Services	7,500	7,500	7,875
11 - 51620 - 52120	Official Functions	-	-	-
11 - 51620 - 52130	Professional Development	-	-	180
11 - 51620 - 52310	Travel & Meetings	9,000	9,000	7,500
11 - 51620 - 52320	Travel & Meetings - Local	500	500	500
11 - 51620 - 53110	Equipment - Non Capitalized	-	-	1,689
11 - 51620 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51620 - 53210	Equipment - Capitalized	-	-	-
11 - 51620 - 56510	Marketing & Media : Sal-Bus & Indus	-	-	-
11 - 51620 - 57210	Salaries - Classified	-	-	-
11 - 51620 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51620 - 57310	Salaries - Technical/Professional	140,966	155,944	163,744
11 - 51620 - 57410	Salaries - Administrative	106,470	117,868	123,761
11 - 51620 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51620 - 58110	Health (State Eligible)	-	-	-
11 - 51620 - 58111	Dental (State Eligible)	348	351	351
11 - 51620 - 58112	Life (State Eligible)	1,220	1,256	1,447
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	595	613	694
11 - 51620 - 58117	TRS (State Eligible)	-	-	-
11 - 51620 - 58118	ORP (State Eligible)	-	-	-
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51620 - 58141	FICA (State Eligible)	19,011	21,029	22,077
11 - 51620 - 58142	Workers' Compensation (State Eligible)	324	324	324
11 - 51620 - 58143	Unemployment (State Eligible)	562	379	379
11 - 51620 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51620 - 58144	EAP (State Eligible)	-	-	-
11 - 51620 - 58710	Retiree Dental	117	117	116
11 - 51620 - 58711	Retiree Health	-	-	-
Total Departmental Expense		703,001	735,302	755,425

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Staff Benefits - State Eligible (Erika De Leon / Jeff Engbrock)				
11 - 58810 - 50840	Contingency (for Salary\Benefits Adjustments)	-	-	177,269
11 - 58810 - 50840	Contingency (possible new positions)	-	-	-
11 - 58810 - 56112	Salaries - Sports Instructor / Coach	-	-	58,350
11 - 58810 - 57540	Salaries - Comm Allowance	-	-	500
11 - 58810 - 58110	Health (State Eligible)	-	5,000	15,000
11 - 58810 - 58111	Dental (State Eligible)	-	1,000	5,000
11 - 58810 - 58112	Life (State Eligible)	5,000	2,500	2,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	4,000	1,500	4,000
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	15,000	5,000	10,000
11 - 58810 - 58118	ORP (State Eligible)	3,000	1,000	1,000
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 58810 - 58141	FICA (State Eligible)	-	-	8,000
11 - 58810 - 58142	Workers' Compensation (State Eligible)	4,874	-	-
11 - 58810 - 58143	Unemployment (State Eligible)	-	-	-
11 - 58810 - 58144	EAP (State Eligible)	-	-	-
11 - 58810 - 58199	Health Admin Fee	-	-	-
11 - 58810 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 58810 - 58717	TRS Pension Exp	-	-	-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
Total Departmental Expense		31,874	16,000	281,119

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Plant Administration (Tracy Morgan)				
11 - 61010 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 61010 - 50130	Telephone	-	-	525
11 - 61010 - 50140	Postage	-	-	-
11 - 61010 - 50150	Copy & Print Services	40	40	40
11 - 61010 - 50440	Property/Liability Insurance	750,000	800,000	1,007,000
11 - 61010 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 61010 - 51210	Contracted Services -	-	-	-
11 - 61010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61010 - 52310	Travel & Meetings	-	-	1,500
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-	-
11 - 61010 - 57210	Salaries - Classified	42,488	43,338	45,504
11 - 61010 - 57410	Salaries - Administrative	100,255	111,008	116,558
11 - 61010 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 61010 - 58110	Health (State Eligible)	-	-	-
11 - 61010 - 58111	Dental (State Eligible)	-	-	-
11 - 61010 - 58112	Life (State Eligible)	-	-	-
11 - 61010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 61010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 61010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 61010 - 58117	TRS (State Eligible)	-	-	-
11 - 61010 - 58118	ORP (State Eligible)	-	-	-
11 - 61010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58141	FICA (State Eligible)	-	-	-
11 - 61010 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 61010 - 58143	Unemployment (State Eligible)	-	-	-
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	25,046	27,048	27,044
11 - 61010 - 58411	Dental (Non-State Eligible)	232	234	234
11 - 61010 - 58412	Life (Non-State Eligible)	548	564	655
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	343	352	392
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	12,006	12,733	13,243
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	11,002	11,890	12,480
11 - 61010 - 58442	Workers' Comp (Non-State Eligible)	1,076	1,076	1,076
11 - 61010 - 58443	Unemployment (Non-State Eligible)	801	801	801
11 - 61010 - 58710	Retiree Dental	-	-	116
11 - 61010 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		955,415	1,021,187	1,239,344

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Building Maintenance (Tracy Morgan)				
11 - 61020 - 50110	Supplies and General Dept Expenses	102,500	120,000	120,000
11 - 61020 - 50130	Telephone	-	-	-
11 - 61020 - 50140	Postage	-	-	-
11 - 61020 - 50150	Copy & Print Services	400	400	450
11 - 61020 - 50610	Equipment Maint & Repair	103,500	110,000	110,000
11 - 61020 - 50630	Facility Maintenance	500,000	345,000	470,000
11 - 61020 - 51210	Contracted Services	165,262	197,200	211,200
11 - 61020 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61020 - 52320	Travel & Meetings - Local	2,850	2,200	-
11 - 61020 - 52130	Professional Development	1,000	1,000	1,000
11 - 61020 - 53110	Equipment - Non Capitalized	20,000	20,000	20,000
11 - 61020 - 53150	Furniture - Non Capitalized	-	-	-
12 - 61020 - 53160	Minor Renovations	-	-	-
11 - 61020 - 53210	Equipment - Capitalized	8,800	-	-
11 - 61020 - 53810	Facility Construction	-	-	-
11 - 61020 - 53820	Arch & Engr Fee	-	-	-
11 - 61020 - 57210	Salaries - Classified	154,136	157,218	219,994
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	29,667	28,928	37,024
11 - 61020 - 58411	Dental (Non-State Eligible)	348	351	468
11 - 61020 - 58412	Life (Non-State Eligible)	1,292	1,341	3,098
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	386	386	537
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	12,963	12,971	18,020
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	11,791	12,027	16,830
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	1,124	1,124	1,124
11 - 61020 - 58443	Unemployment (Non-State Eligible)	385	385	385
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	116	117	116
11 - 61020 - 58711	Retiree Health	14,996	16,046	8,096
Total Departmental Expense		1,131,516	1,026,694	1,238,342

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Custodial Services (Tracy Morgan)				
11 - 61030 - 50110	Supplies and General Dept Expenses	55,000	55,000	60,000
11 - 61030 - 50150	Copy & Print Services	150	100	100
11 - 61030 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 61030 - 51210	Contracted Services	16,000	16,000	18,000
11 - 61030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61030 - 52130	Professional Development	1,000	1,000	1,000
11 - 61030 - 53110	Equipment - Non Capitalized	3,600	3,000	3,000
11 - 61030 - 53210	Equipment - Capitalized	-	-	-
11 - 61030 - 57210	Salaries - Classified	457,511	466,278	477,741
11 - 61030 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61030 - 58410	Health (Non-State Eligible)	97,149	108,005	100,258
11 - 61030 - 58411	Dental (Non-State Eligible)	1,276	1,287	1,287
11 - 61030 - 58412	Life (Non-State Eligible)	2,678	3,070	3,561
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	1,109	1,138	1,177
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	38,097	38,097	39,037
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	35,000	35,670	36,547
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	1,305	1,305	1,305
11 - 61030 - 58443	Unemployment (Non-State Eligible)	699	699	699
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	259	259	-
11 - 61030 - 58711	Retiree Health	7,498	8,023	23,938
Total Departmental Expense		720,331	740,931	769,650

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Grounds Maintenance (Tracy Morgan)				
11 - 61040 - 50110	Supplies and General Dept Expenses	15,000	15,000	18,000
11 - 61040 - 50150	Copy & Print Services	-	-	-
11 - 61040 - 50610	Equipment Maint & Repair	6,000	-	2,000
11 - 61040 - 51210	Contracted Services	65,000	70,000	70,000
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
Total Departmental Expense		86,000	85,000	90,000
Transportation (Tracy Morgan)				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000	1,000	2,000
11 - 61050 - 50620	Vehicle Maintenance	17,500	26,530	21,000
11 - 61050 - 50660	Gas & Oil	1,500	1,500	9,000
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	-	-	-
Total Departmental Expense		20,000	29,030	32,000

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Utilities (Tracy Morgan)				
11 - 61110 - 54110	Electricity	675,000	700,000	725,000
11 - 61110 - 54120	Natural Gas	95,000	95,000	95,000
11 - 61110 - 54140	Telephone Service	-	-	-
11 - 61110 - 54150	Water	195,000	200,000	220,000
Total Departmental Expense		965,000	995,000	1,040,000
Utilities - ATC (Tracy Morgan)				
11 - 61111 - 54110	Electricity	90,000	90,000	90,000
11 - 61111 - 54120	Natural Gas	16,500	10,000	10,000
11 - 61111 - 54150	Water	22,000	18,000	19,000
Total Departmental Expense		128,500	118,000	119,000
Total Expenses - Education and General		30,330,060	31,511,200	33,736,859.00
Total Revenue - Education and General		30,330,060	31,511,200	33,736,859.00
Total Expenses - Education and General		30,330,060	31,511,200	33,736,859.00
Net Change to E & G Fund Balance		-	-	(0.00)

Galveston College
Auxiliary Fund Budget Summary

		APPROVED	APPROVED	PROPOSED	%	\$	%
DESCRIPTION	ACCOUNT	FY 2025	FY 2026	FY 2027	CHANGE	CHANGE	BUDGET
REVENUE							
Bookstore	05310	45,000	45,000	45,000	0.0%	-	2.0%
Student Housing	05320	358,585	358,585	449,680	25.4%	91,095	20.2%
Food Service	05330	500,518	545,445	576,000	5.6%	30,555	25.9%
Print Shop	05335	152,540	132,000	175,000	32.6%	43,000	7.9%
Sales and Services	05340	33,630	25,630	29,130	13.7%	3,500	1.3%
Transfers from Ed & General	09991	758,786	793,760	949,723	19.6%	155,963	42.7%
Total Revenue		1,849,059	1,900,420	2,224,533	17.1%	324,113	100.0%
EXPENSES							
Student Housing	05320	57,691	28,738	98,027	241.1%	69,289	4.4%
Food Service	05330	413,348	415,700	439,200	5.7%	23,500	19.7%
Print Shop	05335	117,096	131,296	113,419	-13.6%	(17,877)	5.1%
Athletics - General	05710	121,835	128,014	141,532	10.6%	13,518	6.4%
Baseball - Men	05720	503,338	535,119	616,589	15.2%	81,470	27.7%
Softball - Women	05730	419,851	440,553	501,962	13.9%	61,409	22.6%
Volleyball - Women	05740	-	-	88,859	N/A	88,859	4.0%
E-Sports	05750	-	-	-	N/A	-	0.0%
General Institutional	51030	190,900	196,000	224,945	14.8%	28,945	10.1%
Inter-fund Appropriations	09991	25,000	25,000	-	-100.0%	(25,000)	0.0%
Total Expenses		1,849,059	1,900,420	2,224,533	17.1%	324,113	100.0%
Net Change to Fund Balance		-	-	-			

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	45,000	45,000	45,000
Total Bookstore		45,000	45,000	45,000
Student Housing				
14 - 05320 - 43215	Housing Revenue	350,085	350,085	350,380
14 - 05320 - 43216	Housing Rev - Summer Rentals	-	-	86,800
14 - 05320 - 43217	Housing Application Fee	2,500	2,500	3,500
14 - 05320 - 43290	Fines - Student Housing	5,000	5,000	8,000
14 - 05320 - 43297	Housing Repair Revenue	1,000	1,000	1,000
Total Student Housing		358,585	358,585	449,680
Food Service				
14 - 05330 - 43331	Food Service Revenue	496,018	540,445	571,000
14 - 05330 - 43333	Commission Sales	4,500	5,000	5,000
14 - 05330 - xxxxx	Sales Tax Revenue	-	-	-
Total Food Service		500,518	545,445	576,000
Print Shop				
14 - 05335 - 44142	Concessions - Copier	152,540	132,000	175,000
Total Print Shop		152,540	132,000	175,000
Sales and Services				
14 - 05340 - 44140	Advertising	-	-	-
14 - 05340 - 44144	Concessions	-	-	-
14 - 05340 - 44146	Facility Rentals	28,800	20,800	20,800
14 - 05340 - 44150	Gate Receipts	-	-	-
14 - 05340 - 44152	Library Fines	160	160	160
14 - 05340 - 44154	Clay Sales	100	100	100
14 - 05340 - 44156	Parking Fines	70	70	70
14 - 05340 - 44158	Other Misc Income	-	-	-
14 - 05340 - 44195	Vending	4,500	4,500	8,000
Total Sales and Services		33,630	25,630	29,130

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	758,786	721,760	949,723
14 - 09991 - 49917	Transfers from Student Activity Fund	-	-	-
14 - 09991 - 49953	Transfers from Bond Reserve (Earni	-	72,000	
Total Inter-Fund Appropriations		758,786	793,760	949,723
Total Revenue - Auxiliary Fund		1,849,059	1,900,420	2,224,533

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Housing (Ron Crumedy)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	1,000	-	-
14 - 05320 - 50630	Fac Maint	-	-	-
14 - 05320 - 53250	Furniture	-	-	-
14 - 05320 - 51210	Contracted Services	600	-	60,600
14 - 05320 - 55530	Scholarships (RA's)	6,400	-	6,700
14 - 05320 - 57310	Salaries - Technical-Professional	13,017	13,602	15,406
14 - 05320 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05320 - 57220	Salaries - Part-time	20,000	-	-
14 - 05320 - 57315	Salaries - Part-time (RA's)	10,200	10,200	10,200
14 - 05320 - 58411	Dental (Non-State Eligible)	23	24	23
14 - 05320 - 58412	Life (Non-State Eligible)	34	16	18
14 - 05320 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05320 - 58415	S.T.D. (Non-State Eligible)	36	32	35
14 - 05320 - 58441	FICA (Non-State Eligible)	3,306	1,821	1,959
14 - 05320 - 58410	Health (Non-State Eligible)	1,500	1,620	1,619
14 - 05320 - 58417	TRS (Non-State Eligible)	1,075	1,123	1,167
14 - 05320 - 58442	Workers Comp (Non-State Eligible)	250	150	150
14 - 05320 - 58443	Unemployment (Non-State Eligible)	250	150	150
Total Student Housing		57,691	28,738	98,027
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	-
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	-
14 - 05330 - 51210	Contracted Services	413,348	415,700	439,200
14 - 05330 - xxxxx	Sales Tax Expense	-	-	-
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-	-
14 - 05330 - 53210	Equipment - Capitalized	-	-	-
Total Food Service		413,348	415,700	439,200
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	25,000	30,000	30,000
14 - 05335 - 51210	Contracted Services	92,096	101,296	83,419
14 - 05335 - 53210	Equipment - Capitalized	-	-	-
Total Print Shop		117,096	131,296	113,419

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Athletics - General (Kelly Raines)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	4,000	4,500	4,700
14 - 05710 - 50120	Memberships & Dues	6,500	6,900	8,200
14 - 05710 - 50120	Telephone	-	-	-
14 - 05710 - 50140	Postage	50	50	50
14 - 05710 - 50150	Photocopies	500	500	550
14 - 05710 - 50410	Athletic Insurance	10,000	10,500	10,500
14 - 05710 - 50430	Student Medical Services	-	-	-
14 - 05710 - 50850	Contingency - Post Season Play	35,000	37,000	39,000
14 - 05710 - 51210	Contracted Services	-	-	-
14 - 05710 - 51510	Professional Services	14,400	14,500	15,600
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	2,600
14 - 05710 - 53110	Equipment - Non-Capitalized	5,000	5,000	5,000
14 - 05710 - 53210	Equipment - Capitalized	-	-	-
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	18,620	23,128	24,083
14 - 05710 - 57210	Salaries - Classified	13,017	-	-
14 - 05710 - 57310	Salaries - Technical-Professional	-	13,602	15,406
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	216
14 - 05710 - 57220	Salaries - Temp/Part-time	-	-	4,000
14 - 05710 - 58410	Health (Non-State Eligible)	5,052	3,861	3,859
14 - 05710 - 58411	Dental (Non-State Eligible)	42	48	46
14 - 05710 - 58412	Life (Non-State Eligible)	63	77	93
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	64	78	96
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,800	1,123	1,167
14 - 05710 - 58418	ORP (Non-State Eligible)	1,200	1,400	1,599
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp	1,169	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	2,437	2,826	4,662
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	42	42	42
14 - 05710 - 58443	Unemployment (Non-State Eligible)	63	63	63
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	-	-
Total Athletics - General		121,835	128,014	141,532

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Baseball - Men (Kelly Raines)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,600	1,650	1,650
14 - 05720 - 50120	Memberships & Dues	300	400	400
14 - 05720 - 50130	Telephone	-	-	-
14 - 05720 - 50140	Postage	40	100	100
14 - 05720 - 50150	Photocopies	500	550	550
14 - 05720 - 50610	Equipment Maintenance & Repair	3,500	3,675	3,675
14 - 05720 - 50640	Field Maintenance	18,000	18,900	18,900
14 - 05720 - 51210	Contracted Services	-	-	-
14 - 05720 - 51510	Professional Services	16,000	16,000	19,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	7,000	7,500	7,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	68,880	72,324	79,556
14 - 05720 - 53110	Equipment - Non Capitalized	14,000	15,000	34,900
14 - 05720 - 53210	Equipment - Capitalized	-	-	-
14 - 05720 - 53140	Equipment - Uniforms	17,000	18,700	19,200
14 - 05720 - 55530	Scholarships	195,748	204,627	240,000
14 - 05720 - 55531	Scholarships - Non Counters	-	-	-
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	121,840	134,984	140,662
14 - 05720 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05720 - 57315	Salaries - Part-time	-	-	-
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	7,704
14 - 05720 - 57540	Salaries - Communication Allowance	1,200	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	15,600	16,144	16,192
14 - 05720 - 58411	Dental (Non-State Eligible)	232	234	234
14 - 05720 - 58412	Life (Non-State Eligible)	435	153	164
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	350	302	326
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	10,672	11,237	12,153
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	9,966	11,031	12,115
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	188	188
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	220	220
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		503,338	535,119	616,589

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Softball - Women (Kelly Raines)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	300	300	400
14 - 05730 - 50120	Memberships & Dues	200	200	200
14 - 05730 - 50130	Telephone	-	-	-
14 - 05730 - 50140	Postage	50	50	50
14 - 05730 - 50150	Photocopies	500	550	500
14 - 05730 - 50610	Equipment Maintenance & Repair	5,000	5,000	5,000
14 - 05730 - 50640	Field Maintenance	5,000	5,000	5,200
14 - 05730 - 51210	Contracted Services	-	-	-
14 - 05730 - 51510	Professional Services	11,000	11,000	13,750
14 - 05730 - 52230	Travel & Meetings - Recruiting	7,000	7,000	7,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	55,600	58,380	64,218
14 - 05730 - 53110	Equipment - Non Capitalized	18,000	18,000	28,500
14 - 05730 - 53210	Equipment - Capitalized	-	-	-
14 - 05730 - 53140	Equipment - Uniforms	17,000	18,700	20,500
14 - 05730 - 55530	Scholarships	195,748	204,627	240,000
14 - 05730 - 55531	Scholarships - Non Counters	-	-	-
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	80,647	86,395	90,514
14 - 05730 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05730 - 57315	Salaries - Part-time	-	-	-
14 - 05730 - 57540	Salaries - Communication Allowance	800	816	816
14 - 05730 - 57550	Spec projects	-	-	-
14 - 05730 - 58410	Health (Non-State Eligible)	9,572	10,339	10,336
14 - 05730 - 58411	Dental (Non-State Eligible)	139	141	140
14 - 05730 - 58412	Life (Non-State Eligible)	240	264	285
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	184	200	218
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05730 - 58417	TRS (Non-State Eligible)	5,124	5,270	5,428
14 - 05730 - 58418	ORP (Non-State Eligible)	1,169	1,400	1,671
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	6,231	6,672	6,987
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	130	115	115
14 - 05730 - 58443	Unemployment (Non-State Eligible)	217	134	134
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		419,851	440,553	501,962

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Volleyball (Kelly Raines)				
14 - 05740 - 50110	Supplies & General Dept Op Exp	-	-	1,700
14 - 05740 - 50120	Memberships & Dues	-	-	350
14 - 05740 - 50130	Telephone	-	-	-
14 - 05740 - 50140	Postage	-	-	50
14 - 05740 - 50150	Photocopies	-	-	500
14 - 05740 - 50610	Equipment Maintenance & Repair	-	-	750
14 - 05740 - 50640	Field Maintenance	-	-	-
14 - 05740 - 51210	Contracted Services	-	-	-
14 - 05740 - 51510	Professional Services	-	-	3,000
14 - 05740 - 52230	Travel & Meetings - Recruiting	-	-	5,000
14 - 05740 - 52410	Travel & Meetings - Team Travel	-	-	7,000
14 - 05740 - 53110	Equipment - Non Capitalized	-	-	18,000
14 - 05740 - 53210	Equipment - Capitalized	-	-	-
14 - 05740 - 53140	Equipment - Uniforms	-	-	19,500
14 - 05740 - 55530	Scholarships	-	-	-
14 - 05740 - 56112	Salaries - Sports Instructor / Coach	-	-	25,850
14 - 05740 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05740 - 57315	Salaries - Part-time	-	-	-
14 - 05740 - 57540	Salaries - Communication Allowance	-	-	200
14 - 05740 - 57550	Spec projects	-	-	-
14 - 05740 - 58410	Health (Non-State Eligible)	-	-	4,048
14 - 05740 - 58411	Dental (Non-State Eligible)	-	-	59
14 - 05740 - 58412	Life (Non-State Eligible)	-	-	67
14 - 05740 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05740 - 58415	S.T.D. (Non-State Eligible)	-	-	83
14 - 05740 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05740 - 58417	TRS (Non-State Eligible)	-	-	2,702
14 - 05740 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05740 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05740 - 58441	FICA (Non-State Eligible)	-	-	-
14 - 05740 - 58442	Worker's Comp (Non-State Eligible)	-	-	-
14 - 05740 - 58443	Unemployment (Non-State Eligible)	-	-	-
14 - 05740 - 58444	EAP (Non-State Eligible)	-	-	-
Total Volleyball		-	-	88,859

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
E-Sports (Kelly Raines)				
14 - 05750 - 50110	Supplies & General Dept Op Exp	-	-	-
14 - 05750 - 50120	Memberships & Dues	-	-	-
14 - 05750 - 50130	Telephone	-	-	-
14 - 05750 - 50140	Postage	-	-	-
14 - 05750 - 50150	Photocopies	-	-	-
14 - 05750 - 50610	Equipment Maintenance & Repair	-	-	-
14 - 05750 - 50640	Field Maintenance	-	-	-
14 - 05750 - 51210	Contracted Services	-	-	-
14 - 05750 - 51510	Professional Services	-	-	-
14 - 05750 - 52230	Travel & Meetings - Recruiting	-	-	-
14 - 05750 - 52410	Travel & Meetings - Team Travel	-	-	-
14 - 05750 - 53110	Equipment - Non Capitalized	-	-	-
14 - 05750 - 53210	Equipment - Capitalized	-	-	-
14 - 05750 - 53140	Equipment - Uniforms	-	-	-
14 - 05750 - 55530	Scholarships	-	-	-
14 - 05750 - 55531	Scholarships - Non Counters	-	-	-
14 - 05750 - 56112	Salaries - Sports Instructor / Coach	-	-	-
14 - 05750 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05750 - 57315	Salaries - Part-time	-	-	-
14 - 05750 - 57540	Salaries - Communication Allowance	-	-	-
14 - 05750 - 58410	Health (Non-State Eligible)	-	-	-
14 - 05750 - 58411	Dental (Non-State Eligible)	-	-	-
14 - 05750 - 58412	Life (Non-State Eligible)	-	-	-
14 - 05750 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05750 - 58415	S.T.D. (Non-State Eligible)	-	-	-
14 - 05750 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05750 - 58417	TRS (Non-State Eligible)	-	-	-
14 - 05750 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05750 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05750 - 58441	FICA (Non-State Eligible)	-	-	-
14 - 05750 - 58442	Worker's Comp (Non-State Eligible)	-	-	-
14 - 05750 - 58443	Unemployment (Non-State Eligible)	-	-	-
14 - 05750 - 58444	EAP (Non-State Eligible)	-	-	-
Total E-Sports		-	-	-

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,500	2,000	5,945
14 - 51030 - 50120	Memberships & Dues	-	-	-
14 - 51030 - 50820	Bad Debt Allowance-Student	45,000	50,000	50,000
14 - 51030 - 50820	Bad Debt Allowance-IA	-	-	5,000
14 - 51030 - 50820	Bad Debt Allowance-FAST	-	-	5,000
14 - 51030 - 50830	Bank & Credit Card Charges	65,000	65,000	65,000
14 - 51030 - 50840	Contingency	35,000	35,000	50,000
14 - 51030 - 51210	Contracted Services	-	-	-
14 - 51030 - 51510	Professional Services	-	-	-
14 - 51030 - 51514	Prof Services - Legislative Advocacy	-	-	-
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	34,400	34,000	34,000
Total General Institutional		190,900	196,000	224,945
Inter-Fund Appropriations				
14 - 09991 - 59911	Transfer to E & G	-	-	-
14 - 09991 - 59921	Transfer to State Grants and Aid	-	-	-
14 - 09991 - 59923	Transfer to Federal Grants	-	-	-
14 - 09991 - 59925	Transfer to Other Grants	-	-	-
14 - 09991 - 59927	Transfer to Title IV	-	-	-
14 - 09991 - 59931	Transfer to Endowment	-	-	-
14 - 09991 - 59933	Transfers to Scholarships	25,000	25,000	-
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	-
Total Inter-Fund Appropriations		25,000	25,000	-
Total Expenses - Auxiliary Fund		1,849,059	1,900,420	2,224,533
Total Revenue - Auxiliary Fund		1,849,059	1,900,420	2,224,533
Total Expenses - Auxiliary Fund		1,849,059	1,900,420	2,224,533
Net Change to Auxiliary Fund Balance		-	-	-

Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Women in Industry (WII) Conference (Vera Lewis-Jasper)				
15 - 90615 - 48610	Event Rev-Transferred from Lee College	-	-	-
15 - 90615 - 48615	WII Sponsorships	175,000	155,000	155,000
15 - 90615 - 48616	WII Ticket Sales	30,000	26,000	30,000
15 - 90615 - 48617	WII Misc Sales and Booth Income	-	-	-
15 - 90615 - 49982	Transfer from Fund Balance	-	50,130	30,000
	TOTAL REVENUE	205,000	231,130	215,000
15 - 90615 - 50110	Supplies and General Exp	14,000	14,000	5,000
15 - 90615 - 50140	Postage	-	-	-
15 - 90615 - 50150	Photocopies	-	-	-
15 - 90615 - 50210	Advertising	2,000	15,000	10,000
15 - 90615 - 50220	Brochures	-	-	-
15 - 90615 - 50240	Printing	4,000	4,000	1,000
15 - 90615 - 50840	Contingency	20,963	33,130	29,000
15 - 90615 - 51210	Contracted Services	5,000	10,000	10,000
15 - 90615 - 55925	Event Expenses	155,000	155,000	160,000
15 - 90615 - 57220	Salaries: Part-time	3,750	-	-
15 - 90615 - 58441	FICA (Non-State Eligible)	287	-	-
15 - 90615 - 58442	Workers Comp (Non-State Eligible)	-	-	-
15 - 90615 - 58443	Unemployment (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	205,000	231,130	215,000
	FUND BALANCE - WII CONFERENCE	-	-	-

GALVESTON COLLEGE

STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Srvc Fee)	62,269	66,000	71,500
17 - 09991 - 49917	Transfer from Student Act Fund Balance	-	-	-
Total Inter-Fund Appropriations		62,269	66,000	71,500
Total Revenue - Student Services Fund		62,269	66,000	71,500
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	1,500	1,525	600
17 - 41210 - 50120	Memberships & Dues	-	-	-
17 - 41210 - 50130	Telephone	-	-	-
17 - 41210 - 50140	Postage	50	50	-
17 - 41210 - 50150	Photocopies	200	200	800
17 - 41210 - 50240	Printing	200	200	-
17 - 41210 - 50305	Testing Materials	-	-	-
17 - 41210 - 50710	Projects	8,000	8,000	7,950
17 - 41210 - 50710	Babysitting Services (YMCA)	-	-	-
17 - 41210 - 50710	Cultural Activities	1,000	1,000	1,000
17 - 41210 - 50710	Equipment - Fitness Center	-	-	-
17 - 41210 - 50710	Equipment & Furniture - Student Center	-	-	-
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	2,000	2,000	-
17 - 41210 - 50710	Intramurals	-	1,000	-
17 - 41210 - 50710	Student Success Seminars	1,000	-	-
17 - 41210 - 50710	Scholarships - Student Athletics	-	-	-
17 - 41210 - 50710	Student Activities Coordinator Expenses	-	-	-
17 - 41210 - 50710	Student Activities Mardi Gras	4,000	4,000	14,750
17 - 41210 - 50710	Student Activities Job Placement	-	-	-
17 - 41210 - 55740	Student Stipends (Ambassadors)	10,000	16,355	-
17 - 41210 - 51210	Contracted Services	-	-	-
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,500	2,500	-
17 - 41210 - 53260	Vehicle Acquisition	-	-	-
17 - 41210 - 57220	Part Time	-	-	-
Total Student Activities		37,450	43,830	32,100

GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

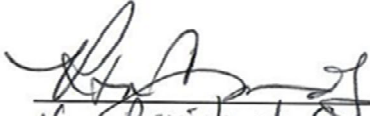
ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Amabassadoer				
17 - 41211 - 50110	Supplies & General Dept Expenses	-	-	400
17 - 41211 - 50710	SGA Sponsored Activities	-	-	200
17 - 41211 - 55740	Student Stipends	-	-	8,400
Total Student Government		-	-	9,000
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	509	500	250
17 - 41215 - 50120	Memberships & Dues	300	450	450
17 - 41215 - 50150	Photocopies	300	100	200
17 - 41215 - 50240	Printing	-	-	-
17 - 41215 - 50710	SGA Matching Grants	-	-	-
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	6,500	5,720	4,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	4,500	3,000	-
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	1,000	1,000	500
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	4,000	4,000	-
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	800	800	3,000
17 - 41215 - 50710	SGA Sponsored Activities(Legacy Project)	-	-	4,000
17 - 41215 - 50710	SGA Sponsored Activities(General Events)	-	-	7,000
17 - 41215 - 52310	Travel & Meetings	4,310	4,000	10,000
Total Student Government		22,219	19,570	29,400

GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,000	1,000	-
17 - 41220 - 50120	Memberships & Dues	-	-	-
17 - 41220 - 50140	Postage	100	100	-
17 - 41220 - 50150	Photocopies	-	-	-
17 - 41220 - 50240	Printing	-	-	-
17 - 41220 - 51210	Contracted Services	-	-	-
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,000
Total Phi Theta Kappa		2,600	2,600	1,000
Total Expenses - Student Services		62,269	66,000	71,500
Total Revenue - Student Services		62,269	66,000	71,500
Total Expenses - Student Services		62,269	66,000	71,500
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

 5/18/26
 Student Government Association, President

 5/18/26
 Vice President for Student Services

GALVESTON COLLEGE STAFF BENEFITS SUMMARY

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
REVENUE							
ORP Retirement	02420	59,268	47,034	36,374	-22.7%	(10,660)	1.1%
TRS Retirement	02420	448,185	498,645	553,170	10.9%	54,525	16.7%
State Approp - Health Ins	02420	903,525	975,807	1,127,332	15.5%	151,525	34.0%
Transfers from Ed & General	09991	1,528,104	1,657,293	1,596,558	-3.7%	(60,735)	48.2%
Total Revenue		2,939,082	3,178,779	3,313,434	0.1%	134,655	100.0%
EXPENSES							
Instructional							
Welding	10280	36,795	39,668	23,867	-39.8%	(15,801)	0.7%
Biology	10320	82,923	89,158	92,876	4.2%	3,718	2.8%
Chemistry	10340	32,208	36,571	43,074	17.8%	6,503	1.3%
Environmental Science	10350	2,779	2,872	2,235	-22.2%	(637)	0.1%
Physics	10370	22,564	24,552	26,210	6.8%	1,658	0.8%
Accounting	10410	10,699	12,116	12,044	-0.6%	(72)	0.4%
Business Administration / Business Manageme	10430	-	-	592	N/A	592	0.0%
Hospitality Management	10440	699	125	-	-100.0%	(125)	0.0%
Medical Office Administration	10445	28,306	33,193	23,426	-29.4%	(9,767)	0.7%
Logistics	10450	17,223	8,096	16,407	102.7%	8,311	0.5%
Office Technology	10480	7,498	8,023	8,096	0.9%	73	0.2%
Speech	10630	10,913	14,509	18,689	28.8%	4,180	0.6%
Computer Science / Business Information Syst	10710	19,262	20,643	20,832	0.9%	189	0.6%
Computer Technology	10720	14,298	1,301	-	-100.0%	(1,301)	0.0%
Culinary Arts Technology	10910	14,926	16,778	29,739	77.2%	12,961	0.9%
Cosmetology	10970	36,955	42,218	39,159	-7.2%	(3,059)	1.2%
Engineering Technology	11010	-	-	24,697	N/A	24,697	0.7%
Developmental Studies - Literacy	11220	38,841	23,266	23,572	1.3%	306	0.7%
Education	11250	709	3,301	2,391	-27.6%	(910)	0.1%
English	11260	65,339	73,337	83,216	13.5%	9,879	2.5%
Humanities	11270	-	-	429	N/A	429	0.0%
Philosophy	11280	3,428	2,777	2,968	6.9%	191	0.1%
Nursing, Associate Degree (RN)	11420	190,225	216,319	202,912	-6.2%	(13,407)	6.1%
Nursing, Director	11430	29,797	29,058	23,841	-18.0%	(5,217)	0.7%
Emergency Medical Services (EMT)	11612	29,068	31,286	41,272	31.9%	9,986	1.2%
Imaging, Computerized Tomography	11619	17,021	19,211	22,658	17.9%	3,447	0.7%
Imaging, Magnetic Resonance Imaging Tech	11626	22,272	22,858	25,317	10.8%	2,459	0.8%
Imaging, Nuclear Medicine	11640	28,225	27,157	34,623	27.5%	7,466	1.0%
Imaging, Radiation Therapy	11647	32,714	34,069	34,921	2.5%	852	1.1%
Imaging, Radiography	11654	70,680	75,678	96,539	27.6%	20,861	2.9%
Sonography	11671	33,609	35,135	36,025	2.5%	890	1.1%
Surgical Technology	11675	16,952	16,748	17,336	3.5%	588	0.5%
Nursing, Vocational	11810	39,958	43,609	34,892	-20.0%	(8,717)	1.1%
Developmental Studies - Mathematics	11910	48,147	55,506	56,626	2.0%	1,120	1.7%
Mathematics	11920	77,824	89,006	91,058	2.3%	2,052	2.7%
Heating and Air Conditioning Technology	12250	19,127	15,212	15,607	2.6%	395	0.5%
Electrical and Electronics	12280	22,331	24,309	5,018	-79.4%	(19,291)	0.2%
Instrumentation	12290	17,183	17,452	-	-100.0%	(17,452)	0.0%
PHED, Fitness Center	12320	30,167	32,442	32,636	0.6%	194	1.0%
PHED, Physical Education	12350	25,429	32,774	33,307	1.6%	533	1.0%
Criminal Justice - Academic Programs	12420	16,601	22,337	22,621	1.3%	284	0.7%
Criminal Justice - Law Enforcement Academy	12440	18,426	21,653	16,718	-22.8%	(4,935)	0.5%
Economics	12510	9,154	9,816	12,044	22.7%	2,228	0.4%
Government / Political Science	12530	32,256	39,121	37,394	-4.4%	(1,727)	1.1%
History / Geography	12550	17,872	28,556	29,919	4.8%	1,363	0.9%
Psychology	12570	41,294	47,196	45,147	-4.3%	(2,049)	1.4%
Sociology	12590	7,498	11,251	10,816	-3.9%	(435)	0.3%
Art	12610	29,732	32,723	31,434	-3.9%	(1,289)	0.9%
Drama / Theater	12630	19,187	20,258	23,718	17.1%	3,460	0.7%

GALVESTON COLLEGE STAFF BENEFITS SUMMARY

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Music	12650	11,794	14,522	14,294	-1.6%	(228)	0.4%
Business Administration (Bachelors)	14410			21,456	N/A	21,456	0.6%
Health Care Management (Bachelors)	14420	35,075	17,063	16,247	-4.8%	(816)	0.5%
Nursing (Bachelors)	14430	36,801	31,283	43,785	40.0%	12,502	1.3%
Accreditation	18892	5,956	8,792	-	-100.0%	(8,792)	0.0%
CE / Workforce Training	19050	-	1,587	1,590	0.2%	3	0.0%
CE / Workforce Health	19056	13,250	16,534	19,594	18.5%	3,060	0.5%
Total Instructional		1,491,990	1,593,025	1,645,884	3.3%	52,859	49.7%
Academic Support							
Vice President of Instruction	31010	57,464	61,490	62,820	2.2%	1,330	1.9%
Arts & Sciences Administration	31030	23,411	25,064	25,396	1.3%	332	0.8%
Technical & Professional Education Admin	31050	37,843	41,686	42,570	2.1%	884	1.3%
Adult & Continuing Education Administration	31055	55,226	58,286	59,267	1.7%	981	1.8%
Distance Education Administration	31060	35,179	41,228	43,257	4.9%	2,029	1.3%
Grants Development	31080	14,705	14,072	14,595	3.7%	523	0.4%
Library & Learning Resources	32210	92,678	86,258	87,639	1.6%	1,381	2.6%
Media Services	32220	11,328	11,983	12,177	1.6%	194	0.4%
Student Success Center (Tutoring)	32230	16,312	25,708	25,244	-1.8%	(464)	0.8%
Testing Center	32240	24,920	26,521	26,534	0.0%	13	0.8%
Total Academic Support		369,066	392,296	399,499	1.8%	7,203	12.1%
Student Services							
Vice President of Student Services	41110	52,343	53,703	51,814	-3.5%	(1,889)	1.6%
Admissions & Records	41120	114,857	114,611	115,681	0.9%	1,070	3.5%
Campus Security	41130	23,754	26,257	40,336	53.6%	14,079	1.2%
Counseling	41140	134,069	152,528	154,800	1.5%	2,272	4.7%
Financial Aid	41150	86,179	112,971	114,673	1.5%	1,702	3.5%
Student Activities	41210	16,102	13,029	13,910	6.8%	881	0.4%
Total Student Services		427,304	473,099	491,214	3.8%	18,115	14.8%

GALVESTON COLLEGE STAFF BENEFITS SUMMARY

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Institutional Support							
President	51020	54,505	61,063	70,885	16.1%	9,822	2.1%
Vice President for Administration	51110	31,929	43,392	50,148	15.6%	6,756	1.5%
Business Services	51120	156,464	162,167	164,706	1.6%	2,539	5.0%
Human Resources & Risk Management	51130	67,891	90,286	88,710	-1.7%	(1,576)	2.7%
Purchasing	51150	13,916	14,770	24,881	68.5%	10,111	0.8%
Research and Planning	51410	32,320	43,314	44,188	2.0%	874	1.3%
Information Technology	51510	107,221	137,536	120,493	-12.4%	(17,043)	3.6%
Communications	51520	5,351	5,885	5,985	1.7%	100	0.2%
Director of Development	51610	35,025	35,580	48,334	35.8%	12,754	1.5%
Director of GC Foundation	51615	8,758	10,772	10,706	-0.6%	(66)	0.3%
Public Affairs	51620	60,556	65,755	66,955	1.8%	1,200	2.0%
Total Institutional Support		573,936	670,520	695,991	3.8%	25,471	21.0%
Staff Benefits - State Eligible	58810	-	-	-	0.0%	-	0.0%
Staff Benefits - Non-State Eligible	58820	-	-	-	0.0%	-	0.0%
Staff Benefits - Allowances	58830	57,494	29,196	60,014	105.6%	30,818	1.8%
Total Benefits		57,494	29,196	60,014	-49.2%	30,818	0.9%
Physical Plant							
Plant Administration	61010	11,794	12,620	12,736	0.9%	116	0.4%
Custodial Services	61030	7,498	8,023	8,096	0.9%	73	0.2%
Total Physical Plant		19,292	20,643	20,832	0.9%	189	0.6%
Total Expenses		2,939,082	3,178,779	3,313,434	4.2%	134,655	100.0%

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
EMPLOYEE BENEFITS - STATE ELIGIBLE				
REVENUE				
19 - 02420 - 41160	State Fund Health Ins	-	-	-
19 - 02420 - 41170	ORP Retirement	59,268	47,034	36,374
19 - 02420 - 41180	TRS Retirement	448,185	498,645	553,170
19 - 02420 - 41090	State Approp - Health Ins	903,525	975,807	1,127,332
19 - 09991 - 49911	Transfers from Ed & General	1,528,104	1,657,293	1,596,558
TOTAL REVENUE		2,939,082	3,178,779	3,313,434
EXPENSES				
Welding				
19 - 10280 - 58110	Health (State Eligible)	20,750	19,304	11,202
19 - 10280 - 58117	TRS (State Eligible)	16,045	20,364	12,665
19 - 10280 - 58118	ORP (State Eligible)	-	-	-
19 - 10280 - 58711	Retiree Health	-	-	-
Total Departmental Expense		36,795	39,668	23,867
Biology				
19 - 10320 - 58110	Health (State Eligible)	34,166	38,534	38,513
19 - 10320 - 58117	TRS (State Eligible)	21,967	26,555	30,076
19 - 10320 - 58118	ORP (State Eligible)	-	-	-
19 - 10320 - 58711	Retiree Health	26,790	24,069	24,287
Total Departmental Expense		82,923	89,158	92,876
Chemistry				
19 - 10340 - 58110	Health (State Eligible)	13,496	16,192	16,192
19 - 10340 - 58117	TRS (State Eligible)	-	-	-
19 - 10340 - 58118	ORP (State Eligible)	11,214	12,356	18,786
19 - 10340 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		32,208	36,571	43,074
Environmental Science				
19 - 10350 - 58110	Health (State Eligible)	-	-	-
19 - 10350 - 58117	TRS (State Eligible)	2,484	2,572	1,810
19 - 10350 - 58118	ORP (State Eligible)	295	300	425
Total Departmental Expense		2,779	2,872	2,235

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Physics				
19 - 10370 - 58110	Health (State Eligible)	14,671	15,852	15,842
19 - 10370 - 58117	TRS (State Eligible)	7,893	8,700	10,368
19 - 10370 - 58118	ORP (State Eligible)	-	-	-
19 - 10370 - 58711	Retiree Health	-	-	-
Total Departmental Expense		22,564	24,552	26,210
Accounting				
19 - 10410 - 58110	Health (State Eligible)	5,188	5,604	5,601
19 - 10410 - 58117	TRS (State Eligible)	5,511	6,512	6,443
Total Departmental Expense		10,699	12,116	12,044
Business Admin				
19 - 10430 - 58110	Health (State Eligible)	-	-	-
19 - 10430 - 58117	TRS (State Eligible)	-	-	592
Total Departmental Expense		-	-	592
Hosp/Tourism				
19 - 10440 - 58117	Hosp/Tourism : TRS (SE)	699	125	-
Total Departmental Expense		699	125	-
Medical Office Technology				
19 - 10445 - 58110	Health (State Eligible)	14,996	16,192	8,096
19 - 10445 - 58117	TRS (State Eligible)	13,310	17,001	15,330
Total Departmental Expense		28,306	33,193	23,426
Logistics				
19 - 10450 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 10450 - 58117	TRS (State Eligible)	9,725	-	8,311
19 - 10450 - 58118	ORP (State Eligible)	-	-	-
19 - 10450 - 58711	Retiree Health	-	-	-
Total Departmental Expense		17,223	8,096	16,407

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Office Technology				
19 - 10480 - 58110	Health (State Eligible)	-	-	-
19 - 10480 - 58117	TRS (State Eligible)	-	-	-
19 - 10480 - 58118	ORP (State Eligible)	-	-	-
19 - 10480 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		7,498	8,023	8,096
Speech				
19 - 10630 - 58110	Health (State Eligible)	4,499	7,435	8,096
19 - 10630 - 58117	TRS (State Eligible)	6,414	7,074	10,593
19 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		10,913	14,509	18,689
Computer Science				
19 - 10710 - 58110	Health (State Eligible)	-	-	-
19 - 10710 - 58117	TRS (State Eligible)	-	-	-
19 - 10710 - 58118	ORP (State Eligible)	-	-	-
19 - 10710 - 58711	Retiree Health	19,262	20,643	20,832
Total Departmental Expense		19,262	20,643	20,832
Computer Technology				
19 - 10720 - 58110	Health (State Eligible)	7,498	-	-
19 - 10720 - 58117	TRS (State Eligible)	6,800	1,301	-
19 - 10720 - 58118	ORP (State Eligible)	-	-	-
19 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		14,298	1,301	-
Culinary Arts Technology				
19 - 10910 - 58110	Health (State Eligible)	7,498	8,096	15,842
19 - 10910 - 58117	TRS (State Eligible)	7,428	8,682	5,803
19 - 10910 - 58711	Retiree Health	-	-	8,094
Total Departmental Expense		14,926	16,778	29,739
Cosmetology				
19 - 10970 - 58110	Health (State Eligible)	22,169	23,938	23,938
19 - 10970 - 58117	TRS (State Eligible)	14,786	18,280	15,221
Total Departmental Expense		36,955	42,218	39,159

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Engineering Technology				
19 - 11015 - 58110	Health (State Eligible)	-	-	15,842
19 - 11015 - 58117	TRS (State Eligible)	-	-	8,855
Total Departmental Expense		-	-	24,697
Developmental Studies - Literacy				
19 - 11220 - 58110	Health (State Eligible)	17,873	8,096	8,096
19 - 11220 - 58117	TRS (State Eligible)	13,470	7,147	7,380
19 - 11220 - 58118	ORP (State Eligible)	-	-	-
19 - 11220 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		38,841	23,266	23,572
Education				
19 - 11250 - 58117	TRS (State Eligible)	709	3,301	2,391
Total Departmental Expense		709	3,301	2,391
English				
19 - 11260 - 58110	Health (State Eligible)	25,371	27,346	32,034
19 - 11260 - 58117	TRS (State Eligible)	14,551	17,326	22,254
19 - 11260 - 58118	ORP (State Eligible)	6,125	-	-
19 - 11260 - 58711	Retiree Health	19,292	28,665	28,928
Total Departmental Expense		65,339	73,337	83,216
Humanities				
19 - 11270 - 58110	Health (State Eligible)	-	-	-
19 - 11270 - 58117	TRS (State Eligible)	-	-	429
19 - 11270 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		-	-	429
Philosophy				
19 - 11280 - 58110	Health (State Eligible)	-	-	-
19 - 11280 - 58117	TRS (State Eligible)	3,428	2,777	2,968
19 - 11280 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		3,428	2,777	2,968
Nursing, Associate Degree (RN)				
19 - 11420 - 58110	Health (State Eligible)	52,486	80,260	64,068
19 - 11420 - 58117	TRS (State Eligible)	61,118	54,075	56,108
19 - 11420 - 58118	ORP (State Eligible)	-	-	-
19 - 11420 - 58711	Retiree Health	76,621	81,984	82,736
Total Departmental Expense		190,225	216,319	202,912

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Director				
19 - 11430 - 58110	Health (State Eligible)	17,873	16,192	8,096
19 - 11430 - 58117	TRS (State Eligible)	3,668	12,866	15,745
19 - 11430 - 58118	ORP (State Eligible)	8,256	-	-
19 - 11430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		29,797	29,058	23,841
Emergency Medical Services (EMT)				
19 - 11612 - 58110	Health (State Eligible)	14,996	16,192	16,192
19 - 11612 - 58117	TRS (State Eligible)	7,643	7,986	16,984
19 - 11612 - 58118	ORP (State Eligible)	6,429	7,108	-
19 - 11612 - 58711	Retiree Health	-	-	8,096
Total Departmental Expense		29,068	31,286	41,272
Imaging, Computerized Tomography				
19 - 11619 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 11619 - 58117	TRS (State Eligible)	9,523	11,115	14,562
19 - 11619 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		17,021	19,211	22,658
Imaging, Magnetic Resonance Imaging Tech				
19 - 11626 - 58110	Health (State Eligible)	10,375	11,202	11,202
19 - 11626 - 58117	TRS (State Eligible)	11,897	11,656	14,115
Total Departmental Expense		22,272	22,858	25,317
Imaging, Nuclear Medicine				
19 - 11640 - 58110	Health (State Eligible)	7,498	11,202	11,202
19 - 11640 - 58117	TRS (State Eligible)	13,229	7,932	15,325
19 - 11640 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		28,225	27,157	34,623
Imaging, Radiation Therapy				
19 - 11647 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 11647 - 58117	TRS (State Eligible)	13,422	13,353	14,089
19 - 11647 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		32,714	34,069	34,921
Imaging, Radiography				
19 - 11654 - 58110	Health (State Eligible)	40,042	43,237	50,982
19 - 11654 - 58117	TRS (State Eligible)	30,638	32,441	37,461
19 - 11647 - 58711	Retiree Health	-	-	8,096
Total Departmental Expense		70,680	75,678	96,539

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Medical Diagnostic Sonography				
19 - 11671 - 58110	Health (State Eligible)	17,873	19,299	19,298
19 - 11671 - 58117	TRS (State Eligible)	15,736	15,836	16,727
19 - 11671 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		33,609	35,135	36,025
Surgical Tech				
19 - 11675 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 11675 - 58117	TRS (State Eligible)	9,454	8,652	9,240
19 - 11675 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,952	16,748	17,336
Nursing, Vocational (VN)				
19 - 11810 - 58110	Health (State Eligible)	14,671	15,842	8,096
19 - 11810 - 58117	TRS (State Eligible)	10,291	11,721	10,604
19 - 11810 - 58118	ORP (State Eligible)	-	-	-
19 - 11810 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		39,958	43,609	34,892
Developmental Studies - Mathematics				
19 - 11910 - 58110	Health (State Eligible)	29,667	32,034	32,034
19 - 11910 - 58117	TRS (State Eligible)	18,480	23,472	24,592
19 - 11910 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		48,147	55,506	56,626
Mathematics				
19 - 11920 - 58110	Health (State Eligible)	33,963	36,674	36,674
19 - 11920 - 58117	TRS (State Eligible)	14,177	19,862	22,233
19 - 11920 - 58118	ORP (State Eligible)	6,643	7,816	7,271
19 - 11920 - 58711	Retiree Health	23,041	24,654	24,880
Total Departmental Expense		77,824	89,006	91,058
HVAC Technology				
19 - 12250 - 58110	Health (State Eligible)	11,794	8,096	8,096
19 - 12250 - 58117	TRS (State Eligible)	7,333	7,116	7,511
Total Departmental Expense		19,127	15,212	15,607
Electronics				
19 - 12280 - 58110	Health (State Eligible)	14,671	15,842	2,500
19 - 12280 - 58117	TRS (State Eligible)	7,660	8,467	2,518
Total Departmental Expense		22,331	24,309	5,018

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instrumentation				
19 - 12290 - 58110	Health (State Eligible)	7,498	8,096	-
19 - 12290 - 58117	TRS (State Eligible)	9,685	9,356	-
Total Departmental Expense		17,183	17,452	-
PHED - Fitness Center				
19 - 12320 - 58110	Health (State Eligible)	12,223	11,582	11,579
19 - 12320 - 58117	TRS (State Eligible)	2,643	3,383	3,526
19 - 12320 - 58118	ORP (State Eligible)	3,507	4,857	4,795
19 - 12320 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		30,167	32,442	32,636
PHED - Physical Education				
19 - 12350 - 58110	Health (State Eligible)	10,375	15,842	15,842
19 - 12350 - 58117	TRS (State Eligible)	-	-	-
19 - 12350 - 58118	ORP (State Eligible)	7,556	8,909	9,369
19 - 12350 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		25,429	32,774	33,307
Criminal Justice - Academic Programs				
19 - 12420 - 58110	Health (State Eligible)	10,375	15,842	15,842
19 - 12420 - 58117	TRS (State Eligible)	6,226	6,495	6,779
19 - 12420 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,601	22,337	22,621
Law Enforcement				
19 - 12440 - 58110	Health (State Eligible)	11,794	12,736	8,096
19 - 12440 - 58117	TRS (State Eligible)	6,632	8,917	8,622
19 - 12440 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		18,426	21,653	16,718
Economics				
19 - 12510 - 58110	Health (State Eligible)	5,188	5,604	5,601
19 - 12510 - 58117	TRS (State Eligible)	3,966	4,212	6,443
Total Departmental Expense		9,154	9,816	12,044
Government / Political Science				
19 - 12530 - 58110	Health (State Eligible)	7,498	12,738	12,739
19 - 12530 - 58117	TRS (State Eligible)	-	5,740	8,463
19 - 12530 - 58118	ORP (State Eligible)	5,466	-	-
19 - 12530 - 58711	Retiree Health	19,292	20,643	16,192
Total Departmental Expense		32,256	39,121	37,394

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
History / Geography				
19 - 12550 - 58110	Health (State Eligible)	-	8,096	8,096
19 - 12550 - 58117	TRS (State Eligible)	6,078	7,840	9,087
19 - 12550 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		17,872	28,556	29,919
Psychology				
19 - 12570 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 12570 - 58117	TRS (State Eligible)	7,006	10,435	8,123
19 - 12570 - 58118	ORP (State Eligible)	-	-	-
19 - 12570 - 58711	Retiree Health	26,790	28,665	28,928
Total Departmental Expense		41,294	47,196	45,147
Sociology				
19 - 12590 - 58110	Health (State Eligible)	-	-	-
19 - 12590 - 58117	TRS (State Eligible)	-	3,228	2,720
19 - 12590 - 58118	ORP (State Eligible)	-	-	-
19 - 12590 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		7,498	11,251	10,816
Art				
19 - 12610 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 12610 - 58117	TRS (State Eligible)	7,238	8,581	7,146
19 - 12610 - 58118	ORP (State Eligible)	-	-	-
19 - 12610 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		29,732	32,723	31,434
Drama / Theater				
19 - 12630 - 58110	Health (State Eligible)	11,794	12,736	12,736
19 - 12630 - 58117	TRS (State Eligible)	7,393	7,522	10,982
19 - 12630 - 58118	ORP (State Eligible)	-	-	-
19 - 12630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		19,187	20,258	23,718
Music				
19 - 12650 - 58110	Health (State Eligible)	-	-	-
19 - 12650 - 58117	TRS (State Eligible)	-	1,902	1,558
19 - 12650 - 58118	ORP (State Eligible)	-	-	-
19 - 12650 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		11,794	14,522	14,294

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business Administration (Bachelors)				
19 - 14410 - 58110	Health (State Eligible)	-	-	12,736
19 - 14410 - 58117	TRS (State Eligible)	-	-	8,720
19 - 14410 - 58118	ORP (State Eligible)	-	-	-
19 - 14410 - 58711	Retiree Health	-	-	-
Total Departmental Expense		-	-	21,456
Health Care Management (Bachelors)				
19 - 14420 - 58110	Health (State Eligible)	17,873	8,096	8,096
19 - 14420 - 58117	TRS (State Eligible)	17,202	8,967	8,151
19 - 14420 - 58118	ORP (State Eligible)	-	-	-
19 - 14420 - 58711	Retiree Health	-	-	-
Total Departmental Expense		35,075	17,063	16,247
Nursing (Bachelors)				
19 - 14430 - 58110	Health (State Eligible)	22,169	17,832	23,938
19 - 14430 - 58117	TRS (State Eligible)	-	13,451	19,847
19 - 14430 - 58118	ORP (State Eligible)	14,632	-	-
19 - 14430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		36,801	31,283	43,785
Accreditation				
19 - 18892 - 58110	Health (State Eligible)	2,999	3,240	-
19 - 18892 - 58117	TRS (State Eligible)	2,957	5,552	-
Total Departmental Expense		5,956	8,792	-
CE - Workforce				
19 - 19050 - 58110	Health (State Eligible)	-	-	-
19 - 19050 - 58117	TRS (State Eligible)	-	1,587	1,590
19 - 19050 - 58118	ORP (State Eligible)	-	-	-
19 - 19050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		-	1,587	1,590
CE - Leisure				
19 - 19056 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 19056 - 58117	TRS (State Eligible)	5,752	8,438	11,498
19 - 19056 - 58118	ORP (State Eligible)	-	-	-
19 - 19056 - 58711	Retiree Health	-	-	-
Total Departmental Expense		13,250	16,534	19,594

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Vice President of Instruction				
19 - 31010 - 58110	Health (State Eligible)	19,292	20,832	20,832
19 - 31010 - 58117	TRS (State Eligible)	5,868	6,189	6,135
19 - 31010 - 58118	ORP (State Eligible)	13,012	13,826	15,021
19 - 31010 - 58711	Retiree Health	19,292	20,643	20,832
Total Departmental Expense		57,464	61,490	62,820
Arts & Sciences Administration				
19 - 31030 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 31030 - 58117	TRS (State Eligible)	4,119	4,348	4,564
19 - 31030 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		23,411	25,064	25,396
Technical & Professional Education Admin				
19 - 31050 - 58110	Health (State Eligible)	22,169	23,940	23,938
19 - 31050 - 58117	TRS (State Eligible)	15,674	17,746	18,632
19 - 31050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		37,843	41,686	42,570
Adult & Continuing Education Administration				
19 - 31055 - 58110	Health (State Eligible)	29,667	32,035	32,034
19 - 31055 - 58117	TRS (State Eligible)	18,061	18,228	19,137
19 - 31055 - 58118	ORP (State Eligible)	-	-	-
19 - 31055 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		55,226	58,286	59,267
Distance Education Administration				
19 - 31060 - 58110	Health (State Eligible)	22,169	24,288	24,288
19 - 31060 - 58117	TRS (State Eligible)	13,010	16,940	18,969
Total Departmental Expense		35,179	41,228	43,257
Grants Administration & Development				
19 - 31080 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 31080 - 58117	TRS (State Eligible)	7,207	5,976	6,499
19 - 31080 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		14,705	14,072	14,595
Library & Learning Resources				
19 - 32210 - 58110	Health (State Eligible)	41,461	32,384	32,384
19 - 32210 - 58117	TRS (State Eligible)	21,225	21,783	22,871
19 - 32210 - 58118	ORP (State Eligible)	-	-	-
19 - 32210 - 58711	Retiree Health	29,992	32,091	32,384
Total Departmental Expense		92,678	86,258	87,639

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Media Services				
19 - 32220 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 32220 - 58117	TRS (State Eligible)	3,830	3,887	4,081
19 - 32220 - 58711	Retiree Health	-	-	-
Total Departmental Expense		11,328	11,983	12,177
Student Success Center (Tutoring)				
19 - 32230 - 58110	Health (State Eligible)	10,375	16,029	16,027
19 - 32230 - 58117	TRS (State Eligible)	5,937	9,679	9,217
Total Departmental Expense		16,312	25,708	25,244
Testing Center				
19 - 32240 - 58110	Health (State Eligible)	14,996	16,192	16,192
19 - 32240 - 58117	TRS (State Eligible)	9,924	10,329	10,342
Total Departmental Expense		24,920	26,521	26,534
Vice President of Student Services				
19 - 41110 - 58110	Health (State Eligible)	17,355	16,192	16,192
19 - 41110 - 58117	TRS (State Eligible)	19,992	21,465	19,430
19 - 41110 - 58118	ORP (State Eligible)	-	-	-
19 - 41110 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		52,343	53,703	51,814
Admissions & Records				
19 - 41120 - 58110	Health (State Eligible)	59,659	64,418	64,418
19 - 41120 - 58117	TRS (State Eligible)	40,202	42,170	43,167
19 - 41120 - 58118	ORP (State Eligible)	-	-	-
19 - 41120 - 58711	Retiree Health	14,996	8,023	8,096
Total Departmental Expense		114,857	114,611	115,681
Campus Security				
19 - 41130 - 58110	Health (State Eligible)	11,247	12,145	20,240
19 - 41130 - 58117	TRS (State Eligible)	5,009	6,089	12,000
19 - 41130 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		23,754	26,257	40,336
Counseling				
19 - 41140 - 58110	Health (State Eligible)	68,879	76,304	77,831
19 - 41140 - 58117	TRS (State Eligible)	42,696	52,155	52,681
19 - 41140 - 58711	Retiree Health	22,494	24,069	24,288
Total Departmental Expense		134,069	152,528	154,800

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Financial Aid				
19 - 41150 - 58110	Health (State Eligible)	46,121	65,645	65,640
19 - 41150 - 58117	TRS (State Eligible)	25,062	31,280	32,841
19 - 41150 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		86,179	112,971	114,673
Student Activities				
19 - 41210 - 58110	Health (State Eligible)	10,375	7,072	8,096
19 - 41210 - 58117	TRS (State Eligible)	5,727	5,957	5,814
19 - 41210 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,102	13,029	13,910
President				
19 - 51020 - 58110	Health (State Eligible)	19,292	20,836	20,832
19 - 51020 - 58117	TRS (State Eligible)	6,403	7,439	33,861
19 - 51020 - 58118	ORP (State Eligible)	21,312	24,765	-
19 - 51020 - 58711	Retiree Health	7,498	8,023	16,192
Total Departmental Expense		54,505	61,063	70,885
Vice President of Administration				
19 - 51110 - 58110	Health (State Eligible)	16,933	18,288	20,832
19 - 51110 - 58117	TRS (State Eligible)	7,498	17,081	21,220
19 - 51110 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		31,929	43,392	50,148
Business Services				
19 - 51120 - 58110	Health (State Eligible)	65,413	70,632	70,630
19 - 51120 - 58117	TRS (State Eligible)	36,974	34,693	36,876
19 - 51120 - 58118	ORP (State Eligible)	9,089	12,131	12,080
19 - 51120 - 58711	Retiree Health	44,988	44,711	45,120
Total Departmental Expense		156,464	162,167	164,706
Human Resources & Risk Management				
19 - 51130 - 58110	Health (State Eligible)	28,248	43,245	40,130
19 - 51130 - 58117	TRS (State Eligible)	20,351	26,398	27,748
19 - 51130 - 58711	Retiree Health	19,292	20,643	20,832
Total Departmental Expense		67,891	90,286	88,710

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Purchasing				
19 - 51150 - 58110	Health (State Eligible)	7,498	8,096	11,202
19 - 51150 - 58117	TRS (State Eligible)	6,418	6,674	5,583
19 - 51150 - 58711	Retiree Health	-	-	8,096
Total Departmental Expense		13,916	14,770	24,881
Research & Planning				
19 - 51410 - 58110	Health (State Eligible)	17,873	19,299	19,298
19 - 51410 - 58117	TRS (State Eligible)	14,447	15,992	16,794
19 - 51410 - 58118	ORP (State Eligible)	-	-	-
19 - 51410 - 58711	Retiree Health	-	8,023	8,096
Total Departmental Expense		32,320	43,314	44,188
Information Technology (Computer Services)				
19 - 51510 - 58110	Health (State Eligible)	59,659	75,080	64,418
19 - 51510 - 58117	TRS (State Eligible)	40,064	54,433	47,979
19 - 51510 - 58118	ORP (State Eligible)	-	-	-
19 - 51510 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		107,221	137,536	120,493
Telephone Communications				
19 - 51520 - 58110	Health (State Eligible)	3,749	4,049	4,048
19 - 51520 - 58117	TRS (State Eligible)	1,602	1,836	1,937
19 - 51520 - 58118	ORP (State Eligible)	-	-	-
19 - 51520 - 58711	Retiree Health	-	-	-
Total Departmental Expense		5,351	5,885	5,985
Development				
19 - 51610 - 58110	Health (State Eligible)	17,994	19,634	25,628
19 - 51610 - 58117	TRS (State Eligible)	17,031	15,946	22,706
19 - 51610 - 58118	ORP (State Eligible)	-	-	-
19 - 51610 - 58711	Retiree Health	-	-	-
Total Departmental Expense		35,025	35,580	48,334
GC Foundation				
19 - 51615 - 58110	Health (State Eligible)	4,500	5,660	6,406
19 - 51615 - 58117	TRS (State Eligible)	4,258	5,112	4,300
19 - 51615 - 58118	ORP (State Eligible)	-	-	-
19 - 51615 - 58711	Retiree Health	-	-	-
Total Departmental Expense		8,758	10,772	10,706

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Communications & Marketing				
19 - 51620 - 58110	Health (State Eligible)	32,544	35,141	35,140
19 - 51620 - 58117	TRS (State Eligible)	20,514	22,591	23,719
19 - 51620 - 58118	ORP (State Eligible)	-	-	-
19 - 51620 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		60,556	65,755	66,955
Staff Benefits - Allowance				
19 - 58830 - 58110	Health (State Eligible)	15,000	6,000	9,144
19 - 58830 - 58117	TRS (State Eligible)	15,000	5,000	4,678
19 - 58830 - 58118	ORP (State Eligible)	5,000	2,000	-
19 - 58830 - 58710	Retiree Dental	-	-	-
19 - 58830 - 58711	Retiree Health	22,494	16,196	16,192
19 - 58830 - xxxxx	Health Admin Fee	-	-	-
Total Departmental Expense		57,494	29,196	30,014
Plant Administration				
19 - 61010 - 58110	Health (State Eligible)	-	-	-
19 - 61010 - 58117	TRS (State Eligible)	-	-	-
19 - 61010 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		11,794	12,620	12,736
Custodial Services				
19 - 61030 - 58711	Retiree Health	7,498	8,023	8,096
19 - 61030 - 58117	TRS (State Eligible)	-	-	-
Total Departmental Expense		7,498	8,023	8,096
Allowance for Cost Increase				
19 58830 58110	Health (State Eligible)	-	-	15,000
19 58830 58711	Retiree Health	-	-	-
19 58830 58117	TRS (State Eligible)	-	-	10,000
19 58830 58118	ORP (State Eligible)	-	-	5,000
Total for Allowance		-	-	30,000
TOTAL EXPENSES - FUND 19		2,939,082	3,178,779	3,313,434

GALVESTON COLLEGE CONSTRUCTION FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing & Health Sciences				
71 - 09935 - 49951	Bond Proceeds	2,094,367	1,991,585	1,671,475
71 - 09935 - 49953	Transfer from Bond Reserve (Interest Earnings)	131,348	131,348	-
71 - 09935 - 49911	Transfer Excess Bond Reserve PY Earnings	-	-	-
71 - 09943 - 49925	Transfer Fund 25 Moody PEF Gift Via GCF	-	-	-
Total Revenue		2,225,715	2,122,933	1,671,475
71 - 09935 - 53250	Furniture-Capital	286,953	-	-
71 - 09935 - 53810	Facilities Construction (including Bldg, Parking, Landscape)	1,639,112	1,639,112	1,383,848
71 - 09935 - 53820	Architectural and Engineering Fees	49,650	38,715	-
71 - 09935 - 50840	Contingency	250,000	445,106	287,627
71 - 09943 - 53210	Equipment Capital - Moody PEF Gift	-	-	-
Total Expenses		2,225,715	2,122,933	1,671,475
Net Change		-	-	-

GALVESTON COLLEGE CONSTRUCTION FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Facilities Construction / Maintenance				
71 - 09991 - 49911	Fund Balance Transfers	10,753,540	7,958,000	8,587,000
71 - 09948 - 49923	Proposed Title V Grant (Remodel Student Success Center)	-	-	-
Total Revenue		10,753,540	7,958,000	8,587,000
71 - 09945 - 53810	Construction - Northen Center, Library, FA207	2,356,400	-	-
71 - 09945 - 53110	Equipment-Non-Cap (IT Infrastructure, Testing Cameras, etc.)	400,000	-	-
71 - 09945 - 53250	Furniture - Northen Center, Library, FA207	400,000	-	-
71 - 09945 - 50840	Construction Contingency - Northen Center, Library, FA207	235,640	-	-
71 - 09945 - 53820	Architectural and Engineering Fees - Northen, Library, FA207	212,000	-	-
71 - 09942 - 53810	Construction - Softball Field*	1,500,000	1,500,000	1,500,000
71 - 09942 - 53820	Architectural and Engineering Fees	150,000	150,000	150,000
<i>*Estimate is based on a defined partnership with the ISD and the City</i>				
71 - 09946 - 53810	Construction - Physical Plant Electrical Upgrades-Transformer	1,835,000	-	-
71 - 09946 - 53820	Architectural and Engineering Fees	48,000	-	-
71 - 09946 - 50840	Construction Contingency	75,000	-	-
71 - 09947 - 53810	Construction - Student Housing - 3 Houses on Ave R	1,500,000	4,320,000	-
71 - 09947 - 53820	Architectural and Engineering Fees - Student Housing	150,000	150,000	-
71 - 09947 - 53210	Equipment - Capital	150,000	150,000	-
71 - 09947 - 53250	Furniture - Capital	150,000	150,000	-
71 - 09947 - 50840	Construction Contingency - Student Housing	300,000	450,000	-
71 - 09951 - 53810	Construction - Student Housing - 41st St Housing Project	-	-	4,000,000
71 - 09951 - 53820	Architectural and Engineering Fees - Student Housing	-	-	150,000
71 - 09951 - 53210	Equipment - Capital	-	-	150,000
71 - 09951 - 53250	Furniture - Capital	-	-	150,000
71 - 09951 - 50840	Construction Contingency - Student Housing	-	-	400,000
71 - 09952 - 53810	Develop of new outdoor Volleyball sand courts	-	-	150,000
71 - 09953 - 53810	Develop of new outdoor BB and SB Batting cages	-	-	50,000
71 - 09954 - 53810	Gym Improvements - Floor, Bleachers, Score Board, etc.	-	-	475,000
71 - 09949 - 53810	Construction (Gym Roof and Gym Floor)	765,000	-	-
71 - 09949 - 53820	Architectural and Engineering Fees	76,500	-	-
71 - 61020 - 53210	Building Maintenance (Replace Chiller)	-	310,000	-
71 - 61020 - 53210	Building Maintenance (HVAC Campus Upgrades)	-	328,000	-
71 - 09955 - 50630	Building Maintenance (Replace Chiller #2)	-	-	500,000
71 - 09956 - 50630	Building Maintenance (Replace RBI Heating Boiler)	-	-	120,000
71 - 09957 - 50630	Building Maintenance (HVAC Campus Upgrades)	-	-	242,000
71 - 09958 - 50630	Building Maintenance (ATC Bldg 1, 2, and 3 Interior Painting)	-	-	25,000
71 - 09959 - 50630	Building Maintenance (Paint\Floor Cosmetology Area)	-	-	125,000
71 - 09929 - 53710	Future Expansion - Land and Building Acquisition	450,000	450,000	400,000
Total Expenses		10,753,540	7,958,000	8,587,000
Total Transfer from Fund Balance		10,753,540	7,958,000	8,587,000
Net Change		-	-	-

GALVESTON COLLEGE CAPITAL PROJECTS

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
72 - 09991 - 49911	Transfers from Fund 11 Ed & Gen	1,000,000	800,000	850,000
72 - 09991 - 49911	Transfers from Fund Balance (Fund 11 Ed & Gen)	-	-	-
72 - 09991 - XXXXX	In-Kind Services to Pay Off PBK Acct Rec	-	150,000	-
	Project Expenses	1,000,000	950,000	850,000
Proposed Projects		2024-2025	2025-2026	2026-2027
<u>IT and Media Requests</u>				
72 - 51520 - 53110	Equip- Non-Cap	535,400	223,134	-
72 - 51510 - 51220	Contracted Services-SAS/Comp Lic (IT Cybersecurity)	-	-	-
72 - 51510 - 51220	Contracted Services-SAS/Comp Lic (New CE Prog)	33,000	-	-
72 - 32220 - 53210	Media - Equip Capitalized	2,100	-	-
72 - 09960 - 53110	7 IDF Rooms - IT Refresh	-	-	184,078
72 - 09961 - 53110	Security Camera - Annual Refresh	-	-	70,000
72 - 09962 - 53110	IT Refresh Various Classrooms and Labs	-	-	302,284
72 - 09963 - 53110	IT Datacenter Refresh - Various Components	-	-	75,702
72 - 09964 - 53110	IT Classroom Web Camera Refresh	-	-	50,064
72 - 09965 - 53110	IT Classroom Microphone Refresh	-	-	41,402
<u>Instruction</u>				
72 - 18895 - 53105	Program Development and Expansion	-	-	101,470
<u>Instructional Equipment and Furniture Requests</u>				
72 - 09935 - 53210	Equipment - Health Science and Nursing	-	-	-
72 - 09935 - 51210	Facilities Improvement for Nuclear Medicine Cls Rm	15,000	-	-
72 - 10370 - 53250	Furniture Project - Physics Lab	-	6,000	-
72 - 10445 - 53110	Equipment - Medical Administration	-	10,000	-
72 - 10910 - 53110	Equipment - Culinary Arts	-	30,000	-
72 - 10970 - 53110	Equipment - Cosmetology	-	13,500	-
72 - 12250 - 53110	Equipment - HVAC	-	8,000	-
72 - 12320 - 53110	Equipment - Physical Education/Fitness Center	-	13,750	-
72 - 12610 - 53110	Equipment - Art	-	11,000	-
72 - 12630 - 53110	Equipment - Drama	-	8,000	-
72 - 41130 - 53110	Equipment - Campus Security/Facility Lock Down	-	30,000	-
<u>Facilities</u>				
72 - 61020 - 53820	Architectural and Engineering Fees (Facilities Master Plan)	150,000	150,000	-
72 - 61020 - 53250	Furniture & Equip - (N-119 - New Culinary Dining Area)	15,000	100,000	-
72 - 61020 - 53110	Furniture & Equip - (Blinds Regents Hall)	-	100,000	-
72 - 61020 - 53110	Lighting Project - Welding Shop	-	13,500	-
72 - 61020 - 53110	Blinds Project - Regents Hall, West Side of Bldg	-	50,000	-
72 - 61020 - 53110	Ventilation Project - Cosmetology	-	5,000	-
72 - 61020 - 53110	Electrical Lab Upgrades - HVAC	-	25,000	-
<u>Human Resources</u>				
72 - 51130 - 51210	Contracted Services - Salary Study	50,000	-	-
<u>Baseball</u>				
72 - 05720 - 53130	Equip - Capitalized (Rework Homeplate Area w/Turf)	40,000	28,000	-
<u>Softball</u>				
72 - 05730 - 53130	Equip - Capitalized (New Softball Scoreboard & Fencing)	-	65,116	-

GALVESTON COLLEGE CAPITAL PROJECTS

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
<u>Student Services</u>				
72 - 41110 - 51220	Computer Services - SAS/Comp Lic (New CRM Software)	100,000	-	-
<u>Student Life / E-Sports</u>				
72 - 41210 - 53110	Equip - Non-Cap (E-Sports Initial Set up)	30,000	30,000	-
72 - 05750 - 53110	Equip - Non-Cap (E-Sports Phase 2)	-	-	25,000
<u>Virtual Reality / Augmented Reality / Immersive Technology</u>				
72 - 18895 - 53110	Equip - Non-Cap	29,500	30,000	-
Total Expenses - Proposed Projects		1,000,000	950,000	850,000
Net Change to Fund Balance		-	-	-

GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Bond Revenue Fund - Revenue				
51 - 08993 - 46161	Interest Income (From Bond Proceeds)	-	-	-
51 - 09991 - 49911	Transfers from Education and General	1,862,900	1,867,300	1,865,300
51 - 09991 - 49914	Transfers from Auxiliary	-	-	-
51 - 08993 - 4xxxx	Bond Proceeds	-	-	-
	Total Bond Revenue	1,862,900	1,867,300	1,865,300
	TOTAL REVENUE	1,862,900	1,867,300	1,865,300
Bond Revenue Fund - Expenses				
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	1,862,900	1,867,300	1,865,300
51 - 09991 - 59953	Transfers to Bond Reserve	-	-	-
51 - 09991 - 59971	Transfers to Construction	-	-	-
51 - 08993 - 51510	Professional Services	-	-	-
	Total Bond Expenses	1,862,900	1,867,300	1,865,300
	TOTAL EXPENSES	1,862,900	1,867,300	1,865,300
	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Bond Interest and Sinking - Revenue				
52 - 08994 - 46161	Interest Income	-	-	-
52 - 09991 - 49951	Transfers from Bond Revenue Fund	1,862,900	1,867,300	1,865,300
Total Interest and Sinking Revenue		1,862,900	1,867,300	1,865,300
TOTAL REVENUE		1,862,900	1,867,300	1,865,300
Bond Interest and Sinking - Expenses				
52 - 08994 - 51510	Professional Services	500	500	500
52 - 08994 - 53910	Bond Redemption / Principal	765,000	800,000	830,000
52 - 08994 - 53920	Bond Redemption / Interest	1,097,400	1,066,800	1,034,800
52 - 08994 - 53930	Bond Redemption / Fees	-	-	-
52 - 08994 - 59951	Transfer to Bond Revenue	-	-	-
Total Interest and Sinking Expenses		1,862,900	1,867,300	1,865,300
TOTAL EXPENSES		1,862,900	1,867,300	1,865,300
Net Change to Fund Balance		-	-	-

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	Proposed FY 2027
Bond Reserve Fund - Revenue				
53 - 08995 - 46161	Interest Earned	72,000	72,000	60,000
53 - 09991 - 49951	Transfers from Bond Revenue	-	-	-
53 - 09991 - 49952	Transfers from Bond Interest and Sinking	-	-	-
Total Bond Reserve - Revenue		72,000	72,000	60,000
TOTAL REVENUE		72,000	72,000	60,000
Bond Reserve - Expenses				
53 - 09991 - 50840	Bond Reserve Contingency	-	-	60,000
53 - 09991 - 59911	Transfers to Education and General	-	-	-
53 - 09991 - 59914	Transfers to Auxiliary	-	72,000	-
53 - 09991 - 59971	Transfers to Construction Fund	72,000	-	-
Total Bond Reserve - Expenses		72,000	72,000	60,000
TOTAL EXPENSES		72,000	72,000	60,000
Net Change to Fund Balance		-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Nursing Innovation Grant Program (Dr. Mary Anna Thomas)				
21 - 17135 - 47132	NIGP 2023-2025 Revenue	79,525	-	-
21 - 17135 - 47132	NIGP 2023-2025 Revenue-Carry-Forward	17,571	-	-
	TOTAL REVENUE	97,096	-	-
21 - 17135 - 50110	Supplies & General Expenses	2,613	-	-
21 - 17135 - 50210	Advertising	5,000	-	-
21 - 17135 - 50240	Printing	500	-	-
21 - 17135 - 50840	Contingency	12,339	-	-
21 - 17135 - 52310	Travel & Meetings	1,887	-	-
21 - 17135 - 57310	Salaries-Tech-Prof	57,014	-	-
21 - 17135 - 57440	Sal-Uncomp Absence	1,097	-	-
21 - 17135 - 58410	Health (NSE)	6,874	-	-
21 - 17135 - 58411	Dental (NSE)	107	-	-
21 - 17135 - 58412	Life (NSE)	181	-	-
21 - 17135 - 58415	S.T.D. (NSE)	138	-	-
21 - 17135 - 58417	TRS (NSE)	4,704	-	-
21 - 17135 - 58441	FICA (NSE)	4,362	-	-
21 - 17135 - 58442	Workers' Comp (NSE)	130	-	-
21 - 17135 - 58443	Unemployment (NSE)	150	-	-
	TOTAL EXPENSES	97,096	-	-
21 - 17135 - 30300	Net Change to Balance-NIGP 2023-2025	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRUE Grant Program 2023 (Vera Lewis-Jasper)				
21 - 17139 - 47142	TRUE Grant Pgm 2023 Rev (Instruction)	12,231	-	-
21 - 77139 - 47142	TRUE Grant Pgm 2023 Rev (Scholarships)	112,500	-	-
TOTAL REVENUE		124,731	-	-
TRUE Grant Program 2023 - Instructional				
21 - 17139 - 50110	Supplies and General Dept Expenses	5,000	-	-
21 - 17139 - 50210	Advertising	4,778	-	-
21 - 17139 - 52310	Travel & Meetings	2,000	-	-
21 - 17139 - 53110	Equipment - Non Capitalized	-	-	-
21 - 17139 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
21 - 17139 - 53210	Equipment - Capitalized	453	-	-
21 - 17139 - 53230	Equipment - Comp Hardware - Cap	-	-	-
21 - 17139 - 55399	Indirect Costs	-	-	-
Total Departmental Expense		12,231	-	-
TRUE Grant Program 2023 - Scholarships				
21 - 77139 - 55730	Student Scholarships	112,500	-	-
Total Departmental Expense		112,500	-	-
TOTAL EXPENSES		124,731	-	-
21 - x7139 - 30300	Net Change to Balance-TRUE Grnt Pgm 2023	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRUE Grant Program 2024 (Vera Lewis-Jasper) (Ended 12/2/25)				
21 - 17141 - 47143	TRUE Grant Pgm 2024 Rev (Instruction)	199,500	27,989	-
21 - 77141 - 47143	TRUE Grant Pgm 2024 Rev (Scholarships)	57,500	-	-
TOTAL REVENUE		257,000	27,989	-
TRUE Grant Program 2024 - Instructional				
21 - 17141 - 50110	Supplies and General Dept Expenses	7,500	7,000	-
21 - 17141 - 50150	Photocopies	50	-	-
21 - 17141 - 50210	Advertising	14,950	8,181	-
21 - 17141 - 51210	Contracted Services	-	3,000	-
21 - 17141 - 52130	Professional Development	12,000	2,000	-
21 - 17141 - 52310	Travel & Meetings	-	-	-
21 - 17141 - 53110	Equipment - Non Capitalized	20,000	4,190	-
21 - 17141 - 53120	Equipment - Software - Non Cap	25,000	-	-
21 - 17141 - 53210	Equipment - Capitalized	85,000	-	-
21 - 17141 - 53230	Equipment - Comp Hardware - Cap	-	-	-
21 - 17141 - 55399	Indirect Costs	-	-	-
21 - 17141 - 57220	Salaries - Part Time	33,500	3,360	-
21 - 17141 - 58441	FICA (NSE)	1,416	257	-
21 - 17141 - 58442	Workers' Comp	42	-	-
21 - 17141 - 58443	Unemployment	42	-	-
Total Departmental Expense		199,500	27,989	-
TRUE Grant Program 2024 - Scholarships				
21 - 77141 - 55730	Student Scholarships	57,500	-	-
Total Departmental Expense		57,500	-	-
TOTAL EXPENSES		257,000	27,989	-
21 - x7141 - 30300	Net Change to Balance-TRUE Grnt Pgm 2024	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRUE Grant Program 2025 (Ends 12/1/27)				
21 - 17142 - 47144	True Grant 2025 Rev (Instruction)	-	111,713	134,500
21 - 77142 - 47144	True Grant 2025 Rev (Scholarships)	-	137,763	235,525
TOTAL REVENUE			249,475	370,025
TRUE Grant Program 2025 (Ends 12/1/27)				
21 - 17142 - 50110	Supplies and General Dept Expenses	-	11,003	5,562
21 - 17142 - 50150	Photocopies	-	1,032	0
21 - 17142 - 50210	Advertising	-	7,500	2,000
21 - 17142 - 51210	Contracted Services	-	468	10,069
21 - 17142 - 52130	Professional Development	-	-	0
21 - 17142 - 53110	Equipment - Non Capitalized	-	9,500	11,860
21 - 17142 - 56410	Salaries - Faculty Contract	-	12,922	3,156
21 - 17142 - 57220	Salaries - Part Time	-	3,589	6,498
21 - 17142 - 57310	Salaries - Prof/Tech	-	42,525	71,146
21 - 17142 - 57510	Salaries - Bus & Indus	-	5,975	10,242
21 - 17142 - 58410	Health	-	8,096	0
21 - 17142 - 58411	Dental	-	125	0
21 - 17142 - 58412	Life	-	120	344
21 - 17142 - 58415	STD	-	200	175
21 - 17142 - 58417	TRS (NSE)	-	4,001	6,715
21 - 17142 - 58441	FICA (NSE)	-	4,410	6,733
21 - 17142 - 58442	Workers' Comp	-	126	0
21 - 17142 - 58443	Unemployment	-	121	0
Total Departmental Expense			111,712	134,500
TRUE Grant Program 2025 - Scholarships				
21 - 77142 - 55730	Student Scholarships	-	137,763	235,525
Total Departmental Expense		-	137,763	235,525
TOTAL EXPENSES		-	249,475	370,025
21 - x7142 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
NSRP-Reg FY2024 (Dr. Mary Anna Thomas) (Ends 8/31/28)				
21 - 17194 - 47590	Nursing Shortage Grant Revenue	254,229	21,393	-
21 - 17194 - 47590	Estimated Carry Forward	-	53,394	165,429
TOTAL REVENUE		254,229	74,787	165,429
21 - 17194 - 50110	Supplies	98	98	-
21 - 17194 - 50210	Advertising	16,000	-	-
21 - 17194 - 50305	Testing Materials	12,000	21,295	-
21 - 17194 - 50840	Contingency	66,793	53,394	165,429
21 - 17194 - 51220	Contracted Service Computer Licenses	85,094	-	-
21 - 17194 - 53110	Equipment - Non Cap	-	-	-
21 - 17194 - 53130	Equipment - Computer - Non Cap	-	-	-
21 - 17194 - 53210	Equipment - Capitalized	74,245	-	-
TOTAL EXPENSES		254,229	74,787	165,429
21 - 17194 - 31000	Net Change to Balance-NSRP-Reg FY2024	-	-	-
NSRP-Reg FY2026 (Dr. Mary Anna Thomas) (Ends 3/31/28)				
21 - 17195 - 47590	Nursing Shortage Grant Revenue	-	11,292	-
21 - 17195 - 47590	Estimated Carry Forward	-	-	11,292
TOTAL REVENUE		-	11,292	11,292
21 - 17195 - 50110	Supplies	-	-	-
21 - 17195 - 50210	Advertising	-	-	-
21 - 17195 - 50305	Testing Materials	-	-	-
21 - 17195 - 50840	Contingency	-	11,292	11,292
21 - 17195 - 51220	Contracted Service Computer Licenses	-	-	-
21 - 17195 - 53110	Equipment - Non Cap	-	-	-
21 - 17195 - 53130	Equipment - Computer - Non Cap	-	-	-
21 - 17195 - 53210	Equipment - Capitalized	-	-	-
TOTAL EXPENSES		-	11,292	11,292
21 - 17195 - 31000	Net Change to Balance-NSRP-Reg FY2026	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TWC JET Grant (Vera Lewis-Jasper) (7/1/26 - 12/31/27)				
21 - 17200 - 47960	TWC JET Grant Revenue	-	-	296,023
	TOTAL REVENUE	-	-	296,023
21 - 17200 - 53210	TWC JET Grant Equipment-Capitalized	-	-	296,023
	TOTAL EXPENSES			296,023
21 - 17200 - 31000	Net Change to Balance-TWC JET Grant	-	-	-
Texas College Work Study (TCWS) (Meghann Nash Degges)				
21 - 71520 - 47515	TX College Work Study Grant Revenue	10,202	10,777	10,924
21 - 71520 - 47516	TX College Work Study Grant Revenue	60,000	60,000	60,000
	TOTAL REVENUE	70,202	70,777	70,924
21 - 71520 - 57230	Sal - PT Student Workers	70,202	70,777	70,924
	TOTAL EXPENSES	70,202	70,777	70,924
21 - 71520 - 30300	Net Change to Balance-TCWS	-	-	-
Texas First Scholarship (Meghann Nash Degges)				
21 - 71552 - 47910	TX First Scholarship Prgm: Scholarship Rev	-	10,858	20,000
	TOTAL REVENUE	-	10,858	20,000
21 - 71552 - 55730	TX First Scholarship Prgm: Scholarships	-	10,858	20,000
	TOTAL EXPENSES	-	10,858	20,000
21 - 71552 - 30300	Net Change to Balance - TX Grant	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Texas Educational Opp Grant (Initial) (Meghann Nash Degges)				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	353,544	422,724	451,654
	TOTAL REVENUE	353,544	422,724	451,654
21 - 71560 - 55110	Texas Grants	353,544	422,724	451,654
	TOTAL EXPENSES	353,544	422,724	451,654
21 - 71560 - 30300	Net Change to Balance-TEOG-I	-	-	-
Texas Educational Opp Grant (Renew) (Meghann Nash Degges)				
21 - 71561 - 47520	Tx Ed Opp Grant Revenue	152,947	150,000	150,000
	TOTAL REVENUE	152,947	150,000	150,000
21 - 71561 - 55110	Texas Grants	152,947	150,000	150,000
	TOTAL EXPENSES	152,947	150,000	150,000
21 - 71561 - 30300	Net Change to Balance-TEOG-R	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
FAST Dual Credit Scholarships - Credit				
21 - 71562 - 47910	Scholarship Revenue	195,000	452,000	452,000
	TOTAL REVENUE	195,000	452,000	452,000
21 - 71562 - 55730	Scholarship Expense	195,000	452,000	452,000
	TOTAL EXPENSES	195,000	452,000	452,000
21 - 71562 - 30300	Net Change to Balance-FAST Dual Credit-CR	-	-	-
FAST Dual Credit Scholarships - CE				
21 - 71563 - 47910	Scholarship Revenue	-	75,000	75,000
	TOTAL REVENUE	-	75,000	75,000
21 - 71563 - 55730	Scholarship Expense	-	75,000	75,000
	TOTAL EXPENSES	-	75,000	75,000
21 - 71563 - 30300	Net Change to Balance-FAST Dual Credit-CE	-	-	-
Nursing Students Scholarships (Meghann Nash Degges)				
21 - 71564 - 47523	Scholarship Revenue	68,904	68,904	22,723
	TOTAL REVENUE	68,904	68,904	22,723
21 - 71564 - 55730	Scholarship Expense	68,904	68,904	22,723
	TOTAL EXPENSES	68,904	68,904	22,723
21 - 71564 - 30300	Net Change to Balance-Nursing Stdnts Sch	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Perkins Annual Application (Vera Lewis-Jasper)				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	123,299	157,305	109,384
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Srvcs)	48,806	47,898	51,694
TOTAL REVENUE		172,105	205,203	161,078
Perkins - Instructional				
23 - 17130 - 50110	Supplies and General Dept Expenses	-	1,050	-
23 - 17130 - 50210	Advertising	7,500	8,000	6,500
23 - 17130 - 50305	Testing Materials	25,000	-	-
23 - 17130 - 50310	Electronic Database Subscription	-	-	-
23 - 17130 - 50320	Books (Print)	-	-	-
23 - 17130 - 51210	Contracted Services	4,500	18,500	14,000
23 - 17130 - 52130	Professional Development	-	-	-
23 - 17130 - 52310	Travel & Meetings	14,000	35,442	-
23 - 17130 - 53110	Equipment - Non Capitalized	6,850	14,945	25,700
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	-	32,188	-
23 - 17130 - 53210	Equipment - Capitalized	57,253	37,409	55,514
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	-	-	-
23 - 17130 - 55399	Indirect Costs	8,196	9,771	7,670
Total Departmental Expense		123,299	157,305	109,384
Perkins - Student Services				
23 - 47130 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47130 - 50840	Contingency	-	-	3,266
23 - 47130 - 52310	Travel & Meetings	-	-	-
23 - 47130 - 57220	Salaries - Part Time	18,167	12,743	15,253
23 - 47130 - 57310	Technical and Professional Salaries	22,066	23,965	24,222
23 - 47130 - 57440	Sal-Uncomp Absence	824	706	706
23 - 47130 - 58410	Health (Non-State Eligible)	2,249	2,429	2,429
23 - 47130 - 58411	Dental (Non-State Eligible)	35	37	35
23 - 47130 - 58412	Life (Non-State Eligible)	320	549	571
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	53	56	59
23 - 47130 - 58417	TRS (Non-State Eligible)	1,829	2,500	1,998
23 - 47130 - 58441	FICA (Non-State Eligible)	3,078	4,778	3,020
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	75	59	59
23 - 47130 - 58443	Unemployment (Non-State Eligible)	110	76	76
Total Departmental Expense		48,806	47,898	51,694
TOTAL EXPENSES		172,105	205,203	161,078
23 - x7130 - 30300	Net Change to Balance-Perkins	-	-	(0)

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Title V FY24-FY28 (Jean-Jacques N'ganga)				
23 - 17152 - 47321	Title V FY24-28 Grant Rev (Instruction)	382,546	416,482	-
23 - 17152 - 47321	Title V FY24-28 Grant Rev (Carry-Fwd Est)	78,454	72,367	-
23 - 47152 - 47321	Title V FY24-28 Grant Rev (Student Srvcs)	123,734	134,070	-
23 - 67152 - 47321	Title V FY24-28 Grant Rev (Facility Constr)	-	-	-
23 - 67152 - 47321	Title V FY24-28 Grant Rev (Carry-Fwd Est)	752,942	-	-
TOTAL REVENUE		1,337,676	622,919	-
Title V FY24-FY28 - Instruction				
23 - 17152 - 50110	Supplies and General Dept Expenses	10,950	9,922	-
23 - 17152 - 50140	Postage	400	600	-
23 - 17152 - 50150	Photocopies	2,234	2,995	-
23 - 17152 - 50840	Contingency	78,452	72,367	-
23 - 17152 - 51210	Contracted Services	103,500	95,066	-
23 - 17152 - 52130	Professional Development	-	-	-
23 - 17152 - 52310	Travel & Meetings	20,100	12,405	-
23 - 17152 - 53110	Equip - Non Cap	-	-	-
23 - 17152 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17152 - 53130	Equip - Comp Hardware - Non Cap	2,400	4,800	-
23 - 17152 - 53210	Equip - Cap	-	-	-
23 - 17152 - 55740	Student Stipends	24,320	48,640	-
23 - 17152 - 56110	Salaries - FT Faculty	-	-	-
23 - 17152 - 56310	Salaries - Adj Faculty	-	-	-
23 - 17152 - 56530	Salaries - Special Projects	10,000	20,000	-
23 - 17152 - 57310	Technical and Professional Salaries	156,592	160,281	-
23 - 17152 - 57440	Sal-Uncomp Absence	3,915	4,008	-
23 - 17152 - 58410	Health (Non-State Eligible)	20,750	27,049	-
23 - 17152 - 58411	Dental (Non-State Eligible)	232	249	-
23 - 17152 - 58412	Life (Non-State Eligible)	188	280	-
23 - 17152 - 58415	S.T.D. (Non-State Eligible)	308	398	-
23 - 17152 - 58417	TRS (Non-State Eligible)	13,130	14,874	-
23 - 17152 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 17152 - 58441	FICA (Non-State Eligible)	12,745	13,792	-
23 - 17152 - 58442	Workers' Comp (Non-State Eligible)	314	481	-
23 - 17152 - 58443	Unemployment (Non-State Eligible)	470	642	-
Total Departmental Expense		461,000	488,849	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Title V FY24-FY28 - Student Services				
23 - 47152 - 50110	Supplies and General Dept Expenses	6,000	12,000	-
23 - 47152 - 50120	Memberships & Dues	-	-	-
23 - 47152 - 50130	Telephone	-	-	-
23 - 47152 - 50140	Postage	-	-	-
23 - 47152 - 50150	Photocopies	-	-	-
23 - 47152 - 50250	Recruiting Expenses	-	-	-
23 - 47152 - 51210	Contracted Services	-	-	-
23 - 47152 - 52310	Travel & Meetings	-	-	-
23 - 47152 - 53110	Equip - Non Cap	-	-	-
23 - 47152 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 47152 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 47152 - 53150	Furniture - Non-Cap	30,000	30,000	-
23 - 47152 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47152 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47152 - 53810	Facility Constr	-	-	-
23 - 47152 - 57210	Salaries - Classified	-	-	-
23 - 47152 - 57310	Technical and Professional Salaries	67,156	70,177	-
23 - 47152 - 57440	Sal-Uncomp Absence	1,678	1,755	-
23 - 47152 - 58410	Health (Non-State Eligible)	7,498	8,098	-
23 - 47152 - 58411	Dental (Non-State Eligible)	116	125	-
23 - 47152 - 58412	Life (Non-State Eligible)	82	89	-
23 - 47152 - 58415	S.T.D. (Non-State Eligible)	162	175	-
23 - 47152 - 58417	TRS (Non-State Eligible)	5,567	5,790	-
23 - 47152 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47152 - 58441	FICA (Non-State Eligible)	5,138	5,369	-
23 - 47152 - 58442	Workers' Comp (Non-State Eligible)	135	211	-
23 - 47152 - 58443	Unemployment (Non-State Eligible)	202	281	-
	Total Departmental Expense	123,734	134,070	-
Title V FY24-FY28 - Facility Construction				
23 - 67152 - 53810	Facility Constr	752,942	-	-
	Total Departmental Expense	752,942	-	-
	TOTAL EXPENSES	1,337,676	622,919	-
23 - x7152 - 30300	Net Change to Balance-Title V FY24-FY28	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
USDA Grant FY24-FY28 (Dr. Alex Peniche)				
23 - 17231 - 47343	USDA Grant Revenue	30,522	30,759	30,349
23 - 17231 - 47343	USDA Grant Revenue (Carry-Fwd Estimate)	19,103	14,289	31,724
TOTAL REVENUE		49,625	45,048	62,073
23 - 17231 - 50840	Contingency	19,103	14,289	30,974
23 - 17231 - 55399	Indirect Cost Federal Exp	4,339	4,420	4,514
23 - 17231 - 55740	Student Stipends	18,000	18,000	18,000
23 - 17231 - 56110	Salaries - FT Faculty	5,726	5,954	6,252
23 - 17231 - 57310	Technical and Professional Salaries	-	-	-
23 - 17231 - 55740	Sal-Uncomp Absence	100	100	-
23 - 17231 - 58410	Health (Non-State Eligible)	1,174	1,268	1,268
23 - 17231 - 58411	Dental (Non-State Eligible)	9	10	10
23 - 17231 - 58412	Life (Non-State Eligible)	18	19	19
23 - 17231 - 58415	S.T.D. (Non-State Eligible)	14	15	15
23 - 17231 - 58417	TRS (Non-State Eligible)	676	492	516
23 - 17231 - 58441	FICA (Non-State Eligible)	438	456	479
23 - 17231 - 58442	Workers' Comp (Non-State Eligible)	12	12	13
23 - 17231 - 58443	Unemployment (Non-State Eligible)	16	13	13
TOTAL EXPENSES		49,625	45,048	62,073
23 - 17231 - 30300	Net Change to Balance-USDA FY24-FY28	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
NSF Hispanic Serving Institutions - ITP (Dr. Ana Sanchez)				
23 - 17241 - 47161	NSF HSI-ITP - Instruction Grant Revenue	514,484	-	-
23 - 17241 - 47161	NSF HSI-ITP - Instruction - Carry Fwd Est	198,907	-	-
23 - 47241 - 47161	NSF HSI-ITP - Student Services Grant Rev	143,078	-	-
****Grant Ended 5/2/25				
TOTAL REVENUE		856,469	-	-
NSF HSI-ITP - Instructional				
23 - 17241 - 50110	Supplies and General Dept Expenses	14,500	-	-
23 - 17241 - 50150	Photocopies	1,500	-	-
23 - 17241 - 50210	Advertising	1,000	-	-
23 - 17241 - 50840	Contingency	181,023	-	-
23 - 17241 - 51210	Contracted Services	78,800	-	-
23 - 17241 - 52130	Professional Development	-	-	-
23 - 17241 - 52310	Travel & Meetings - Non-Local	10,600	-	-
23 - 17241 - 52320	Travel & Meetings - Local	2,500	-	-
23 - 17241 - 52390	Travel & Meetings - Students	34,400	-	-
23 - 17241 - 53110	Equip - Non Capitalized	10,000	-	-
23 - 17241 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 17241 - 55399	Indirect Cost Fed Exp	73,243	-	-
23 - 17241 - 55730	Scholarships	116,911	-	-
23 - 17241 - 55740	Student Stipends	15,973	-	-
23 - 17241 - 56110	Salaries - Full Time Faculty	30,362	-	-
23 - 17241 - 56310	Salaries - Adj/PT Faculty	2,260	-	-
23 - 17241 - 56530	Salaries - Special Projects	10,000	-	-
23 - 17241 - 57220	Salaries - Part Time	22,488	-	-
23 - 17241 - 57310	Salaries - Technical and Professional	71,795	-	-
23 - 17241 - 57410	Salaries - Administrative	-	-	-
23 - 17241 - 57440	Salaries - Uncomp Absence	4,995	-	-
23 - 17241 - 58410	Health (Non-State Eligible)	10,498	-	-
23 - 17241 - 58411	Dental (Non-State Eligible)	162	-	-
23 - 17241 - 58412	Life (Non-State Eligible)	370	-	-
23 - 17241 - 58415	S.T.D. (Non-State Eligible)	246	-	-
23 - 17241 - 58417	TRS (Non-State Eligible)	7,325	-	-
23 - 17241 - 58418	ORP (Non-State Eligible)	1,496	-	-
23 - 17241 - 58441	FICA (Non-State Eligible)	10,474	-	-
23 - 17241 - 58442	Workers' Comp (Non-State Eligible)	210	-	-
23 - 17241 - 58443	Unemployment (Non-State Eligible)	260	-	-
Total Departmental Expense		713,391	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
NSF HSI-ITP - Student Services				
23 - 47241 - 55399	Indirect Cost Fed Exp	49,563	-	-
23 - 47241 - 56110	Salaries - Full Time Faculty	-	-	-
23 - 47241 - 56530	Salaries - Special Projects	-	-	-
23 - 47241 - 57220	Salaries - Part Time	-	-	-
23 - 47241 - 57310	Salaries - Technical and Professional	71,795	-	-
23 - 47241 - 57440	Salaries - Uncomp Absence	2,000	-	-
23 - 47241 - 58410	Health (Non-State Eligible)	7,498	-	-
23 - 47241 - 58411	Dental (Non-State Eligible)	116	-	-
23 - 47241 - 58412	Life (Non-State Eligible)	225	-	-
23 - 47241 - 58415	S.T.D. (Non-State Eligible)	173	-	-
23 - 47241 - 58417	TRS (Non-State Eligible)	5,953	-	-
23 - 47241 - 58441	FICA (Non-State Eligible)	5,493	-	-
23 - 47241 - 58442	Workers' Comp (Non-State Eligible)	115	-	-
23 - 47241 - 58443	Unemployment (Non-State Eligible)	147	-	-
	Total Departmental Expense	143,078	-	-
	TOTAL EXPENSES	856,469	-	-
23 - x7241 - 30300	Net Change to Balance-NSF HSI-ITP	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRIO-Bldg Bridges to Success-Stdnt Srvcs (Amy Leuchtag)				
23 - 47160 - 47314	TRIO-BBS Grant Revenue	295,251	295,251	295,251
23 - 47160 - 47314	TRIO-BBS Grant Rev (Carry Fwd Estimate)	9,379	-	10,105
TOTAL REVENUE		304,630	295,251	305,356
23 - 47160 - 50110	Supplies and General Dept Expenses	9,465	33,040	20,459
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	-	-	-
23 - 47160 - 50140	Postage	20	-	-
23 - 47160 - 50150	Photocopies	1,000	1,000	1,500
23 - 47160 - 51210	Contracted Services	-	-	-
23 - 47160 - 52120	Official Functions	-	-	-
23 - 47160 - 52130	Professional Development	-	-	2,000
23 - 47160 - 52210	Graduation	3,500	5,000	5,000
23 - 47160 - 52310	Travel & Meetings	1,300	6,000	6,000
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55130	Scholarship	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	22,565	11,356	11,744
23 - 47160 - 57210	Salaries - Classified	39,947	30,559	32,087
23 - 47160 - 57220	Salaries - Part Time	5,500	8,000	16,000
23 - 47160 - 57310	Technical and Professional Salaries	154,539	140,117	147,122
23 - 47160 - 57440	Sal-Uncomp Absence	1,000	500	500
23 - 47160 - 58410	Health (Non-State Eligible)	32,544	30,322	31,535
23 - 47160 - 58411	Dental (Non-State Eligible)	348	306	319
23 - 47160 - 58412	Life (Non-State Eligible)	351	350	364
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	468	406	423
23 - 47160 - 58417	TRS (Non-State Eligible)	16,125	14,081	14,785
23 - 47160 - 58441	FICA (Non-State Eligible)	15,299	13,669	14,973
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	280	295	295
23 - 47160 - 58443	Unemployment (Non-State Eligible)	379	250	250
TOTAL EXPENSES		304,630	295,251	305,356
23 - 47160 - 30300	Net Change to Balance-TRIO-BBS	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRIO-Upward Bound-Student Services (Priselda Perez)				
23 - 47165 - 47316	TRIO-UB Grant Revenue	309,505	309,505	309,505
23 - 47165 - 47316	TRIO-UB Grant Rev (Carry Fwd Estimate)	1,265	8,371	807
TOTAL REVENUE		310,770	317,876	310,312
23 - 47165 - 50110	Supplies and General Dept Expenses	4,124	2,036	1,000
23 - 47165 - 50120	Memberships	-	-	-
23 - 47165 - 50130	Telephone	-	-	-
23 - 47165 - 50140	Postage	170	200	100
23 - 47165 - 50150	Photocopies	600	600	500
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	-	6,066	6,072
23 - 47165 - 50885	Plaques and Awards	600	800	704
23 - 47165 - 52310	Travel & Meetings	2,000	3,000	3,000
23 - 47165 - 52390	Travel & Meetings - Student	18,000	13,500	9,000
23 - 47165 - 52510	Travel & Meetings - Student Meals	19,057	19,708	15,000
23 - 47165 - 55399	Indirect Cost Fed Exp	10,528	10,949	10,946
23 - 47165 - 55740	Student Stipends	-	-	-
23 - 47165 - 57220	Salaries-Part Time	33,500	28,995	28,000
23 - 47165 - 57230	Salaries-Part Time - Students	-	-	-
23 - 47165 - 57310	Technical and Professional Salaries	172,197	179,945	185,729
23 - 47165 - 57440	Sal-Uncomp Absences	1,500	2,292	2,292
23 - 47165 - 58410	Health (Non-State Eligible)	14,996	16,196	16,192
23 - 47165 - 58411	Dental (Non-State Eligible)	232	244	234
23 - 47165 - 58412	Life (Non-State Eligible)	580	593	597
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	414	434	455
23 - 47165 - 58417	TRS (Non-State Eligible)	15,532	15,317	15,323
23 - 47165 - 58441	FICA (Non-State Eligible)	15,736	16,421	14,227
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	284	280	280
23 - 47165 - 58443	Unemployment (Non-State Eligible)	420	-	361
TOTAL EXPENSES		310,770	317,876	310,312
23 - 47165 - 30300	Net Change to Balance-TRIO-UB	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Department of VA Reporting Fees (Meghann Nash Degges)				
23 - 47175 - 47131	Dept of VA Reporting Fees Admin Rev	1,000	1,200	1,000
23 - 47175 - 47131	Dept of VA Reporting Fees Rev (Carry Fwd)	-	2,200	2,967
TOTAL REVENUE		1,000	3,400	3,967
23 - 47175 - 50110	Supplies and General Dept Expenses	-	-	2,967
23 - 47175 - 52310	Travel & Meetings	1,000	3,400	1,000
TOTAL EXPENSES		1,000	3,400	3,967
23 - 47175 - 30300	Net Change to Balance-Dept of VA Rprt Fees	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
GISD Dual Credit				
25 - 17126 - 47920	GISD Payments - English	105,508	109,982	114,092
25 - 17255 - 47920	GISD Payments - History	104,482	109,522	112,799
TOTAL REVENUE		209,990	219,504	226,891
GISD Dual Credit (English)				
25 - 17126 - 56110	Salaries - Full Time Faculty	68,539	71,280	74,845
25 - 17126 - 56510	Salaries - Business & Industry Stipends	15,438	16,056	16,056
25 - 17126 - 58410	Health (Non-State Eligible)	7,498	8,098	8,098
25 - 17126 - 58411	Dental (Non-State Eligible)	116	117	114
25 - 17126 - 58412	Life (Non-State Eligible)	100	105	110
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	165	174	181
25 - 17126 - 58417	TRS (Non-State Eligible)	6,962	7,206	7,499
25 - 17126 - 58441	FICA (Non-State Eligible)	6,425	6,681	6,954
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	120	120	110
25 - 17126 - 58443	Unemployment (Non-State Eligible)	145	145	125
TOTAL EXPENSES		105,508	109,982	114,092
GISD Dual Credit (History)				
25 - 17255 - 56110	Salaries - Full Time Faculty	67,570	70,272	73,786
25 - 17255 - 56510	Salaries - Business & Industry Stipends	15,610	16,234	16,234
25 - 17255 - 58410	Health (Non-State Eligible)	7,498	8,098	8,096
25 - 17255 - 58411	Dental (Non-State Eligible)	116	117	117
25 - 17255 - 58412	Life (Non-State Eligible)	-	-	-
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	163	550	-
25 - 17255 - 58417	TRS (Non-State Eligible)	6,896	7,354	7,427
25 - 17255 - 58441	FICA (Non-State Eligible)	6,364	6,618	6,887
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	115	121	111
25 - 17255 - 58443	Unemployment (Non-State Eligible)	150	158	141
TOTAL EXPENSES		104,482	109,522	112,799
25 - 17xxx - 30300	Net Change to Balance-GISD	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Greater TX Fndtn Emergency Aid Pgm (Meghann Nash Degges)				
25 - 17285 - 47285	GTF Emergency Aid Program Grant Rev	1,987	-	-
25 - 17285 - 49914	Transfer from Auxiliary for Req Match	-	-	-
	TOTAL REVENUE	1,987	-	-
25 - 17285 - 55730	GTF Emergency Aid Scholarships	1,806	-	-
25 - 17285 - 55799	GTF Emergency Aid Indirect Costs	181	-	-
	TOTAL EXPENSES	1,987	-	-
25 - 17285 - 30300	Net Change to Balance-Greater TX Fndtn	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Galveston Career Connect Grant (Vera Lewis-Jasper)				
25 - 17125 - 47333	Galveston Career Connect Grant Revenue	124,642	166,642	166,642
TOTAL REVENUE		124,642	166,642	166,642
25 - 17125 - 50110	Supplies and General Dept Expenses	38,000	62,500	67,000
25 - 17125 - 50120	Memberships and Dues	-	-	-
25 - 17125 - 50305	Testing Materials	10,000	35,142	32,142
25 - 17125 - 50320	Books (Print)	45,000	61,000	65,000
25 - 17125 - 51210	Contracted Services	-	4,000	-
25 - 17125 - 52390	Travel - Students	1,500	2,500	2,500
25 - 17125 - 53110	Equipment (Non-Capitalized)	-	-	-
25 - 17125 - 56530	Salaries - Special Projects	-	1,500	-
25 - 17125 - 57220	Salaries - Part Time	28,000	-	-
25 - 17125 - 58410	Health (NSE)	-	-	-
25 - 17125 - 58411	Dental (NSE)	-	-	-
25 - 17125 - 58412	Life (NSE)	-	-	-
25 - 17125 - 58414	L.T.D. (NSE)	-	-	-
25 - 17125 - 58415	S.T.D. (NSE)	-	-	-
25 - 17125 - 58416	A.D.D. (NSE)	-	-	-
25 - 17125 - 58417	TRS (NSE)	-	-	-
25 - 17125 - 58418	ORP (NSE)	-	-	-
25 - 17125 - 58419	OPR (NSE - Local Supp)	-	-	-
25 - 17125 - 58441	FICA (NSE)	2,142	-	-
25 - 17125 - 58442	Workers' Comp (NSE)	-	-	-
25 - 17125 - 58443	Unemployment (NSE)	-	-	-
25 - 17125 - 58444	EAP (NSE)	-	-	-
TOTAL EXPENSES		124,642	166,642	166,642
25 - 17125 - 30300	Net Change to Balance-Galveston Career	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Houston Endowment - HB 8 Planning Grant				
25 - 17279 - 47279	Houston Endowment Planning Grant	-	500,000	-
25 - 17279 - XXXXX	Projected Carry Forward/Rollover to FY27	-	-	184,210
TOTAL REVENUE		-	500,000	184,210
25 - 17279 - 50110	Supplies and General Dept Expenses	-	43,610	43,242
25 - 17279 - 50710	Projects and Activities	-	-	-
25 - 17279 - 51210	Contracted Services	-	144,050	27,560
25 - 17279 - 51220	Contracted Services - Comp Lic	-	158,494	3,680
25 - 17279 - 52310	Travel & Meetings	-	6,100	2,466
25 - 17279 - 53110	Equipment - Non Capitalized	-	-	-
25 - 17279 - 53210	Equipment - Capitalized	-	-	-
25 - 17279 - 55740	Student Stipends	-	12,200	12,200
25 - 17279 - 55799	Indirect Cost (Other Grant Exp)	-	39,717	39,717
25 - 17279 - 57310	Salaries - Prof Tech	-	75,000	43,968
25 - 17279 - 57440	Sal-Uncomp Absence	-	-	-
25 - 17279 - 58410	Health (Non-State Eligible)	-	8,096	3,895
25 - 17279 - 58411	Dental (Non-State Eligible)	-	125	82
25 - 17279 - 58412	Life (Non-State Eligible)	-	120	75
25 - 17279 - 58415	S.T.D. (Non-State Eligible)	-	200	125
25 - 17279 - 58417	TRS (Non-State Eligible)	-	6,188	3,627
25 - 17279 - 58441	FICA (Non-State Eligible)	-	5,738	3,376
25 - 17279 - 58442	Worker's Comp (Non-State Eligible)	-	175	95
25 - 17279 - 58443	Unemployment (Non-State Eligible)	-	188	100
TOTAL EXPENSES			500,000	184,210
25 - 17279 - 3XXXXX	Net Change to Balance		-	-

GALVESTON COLLEGE

TITLE IV GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Pell Grants (Meghann Nash Degges)				
27 - 72310 - 47125	Pell Grants Revenue	5,000,000	5,000,000	6,000,000
	TOTAL REVENUE	5,000,000	5,000,000	6,000,000
27 - 72310 - 55310	Pell Grant Awards	5,000,000	5,000,000	6,000,000
	TOTAL EXPENSES	5,000,000	5,000,000	6,000,000
27 - 72310 - 30300	Net Change to Balance-PELL	-	-	-
Supp Education Opp Grant (SEOG) (M. Nash Degges)				
27 - 72320 - 47130	SEOG Grant Revenue	100,000	104,659	100,839
	TOTAL REVENUE	100,000	104,659	100,839
27 - 72320 - 55340	SEOG Awards	100,000	104,659	100,839
	TOTAL EXPENSES	100,000	104,659	100,839
27 - 72320 - 30300	Net Change to Balance-SEOG	-	-	-
Federal Work Study (FWS) (Meghann Nash Degges)				
27 - 72340 - 47115	Federal Work Study (FWS) Revenue	85,258	91,040	87,657
	TOTAL REVENUE	85,258	91,040	87,657
27 - 72340 - 57230	Salaries - PT Students	85,258	91,040	87,657
	TOTAL EXPENSES	85,258	91,040	87,657
27 - 72340 - 30300	Net Change to Balance-FWS	-	-	-

GALVESTON COLLEGE TITLE IV GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Direct Student Loans-Subsidized (M. Nash Degges)				
27 - 72352 - 47120	Direct Loans-Subsidized Revenue	900,000	900,000	600,000
	TOTAL REVENUE	900,000	900,000	600,000
27 - 72352 - 55320	Loans Expense	900,000	900,000	600,000
	TOTAL EXPENSES	900,000	900,000	600,000
27 - 72352 - 30300	Net Change to Balance-DL-Sub	-	-	-
Direct Student Loans-Unsubsidized (M. Nash Degges)				
27 - 72362 - 47120	Direct Loans-Unsubsidized Revenue	900,000	900,000	800,000
	TOTAL REVENUE	900,000	900,000	800,000
27 - 72362 - 55320	Loans Expense	900,000	900,000	800,000
	TOTAL EXPENSES	900,000	900,000	800,000
27 - 72362 - 30300	Net Change to Balance-DL-Unsub	-	-	-
Direct PLUS Loans (Meghann Nash Degges)				
27 - 72372 - 47120	Direct Loans-PLUS Revenue	50,000	50,000	60,000
	TOTAL REVENUE	50,000	50,000	60,000
27 - 72372 - 55320	Loans Expense	50,000	50,000	60,000
	TOTAL EXPENSES	50,000	50,000	60,000
27 - 72372 - 30300	Net Change to Balance-DL-PLUS	-	-	-

GALVESTON COLLEGE TITLE IV GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Private Loans (Meghann Nash Degges)				
27 - 72380 - 47120	Private Loans Revenue	150,000	150,000	150,000
	TOTAL REVENUE	150,000	150,000	150,000
27 - 72380 - 55320	Loans Expense	150,000	150,000	150,000
	TOTAL EXPENSES	150,000	150,000	150,000
27 - 72380 - 30300	Net Change to Balance-Private Lns	-	-	-

GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Nursing - BSN Donation				
31 - 14430 - 48499	Nursing-BSN Revenue - Carry Forward	-	500	-
	TOTAL REVENUE	-	500	-
31 - 14430 - 50110	Supplies & General Expenses	-	-	-
31 - 14430 - 50840	Contingency	-	500	-
	TOTAL EXPENSES	-	500	-
31 - 14430 - 30300	Net Change to Balance-Nursing BSN	-	-	-
Hall Center (Hall Lab) - Trust (Dr. Mary Anna Thomas)				
31 - 17105 - 20314	Hall Lab Deferred Revenue	7,698	-	-
31 - 17105 - 48410	Hall Lab Gifts - Restricted	-	-	-
	TOTAL REVENUE	7,698	-	-
31 - 17105 - 50840	Contingency	7,698	-	-
31 - 17105 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
	TOTAL EXPENSES	7,698	-	-
31 - 17105 - 30300	Net Change to Balance-Hall Center/Lab	-	-	-
Galveston College General Donations				
31 - 17115 - 44400	GC General Donations - Gifts & Donations	10,000	5,000	10,000
31 - 17115 - 44400	GC General Donations - Carry-Forward	32,434	32,434	35,517
	TOTAL REVENUE	42,434	37,434	45,517
31 - 17115 - 50840	Contingency	42,434	37,434	45,517
	TOTAL EXPENSES	42,434	37,434	45,517
31 - 17115 - 30300	Net Change to Balance-GC Gen Donations	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TPEG - Resident				
33 - 71590 - 49911	Transfers from E & G	144,814	157,416	169,254
33 - 71590 - 49933	Transfers from Fund Balance	-	-	-
TOTAL REVENUE		144,814	157,416	169,254
33 - 71590 - 55110	TPEG-Resident-Texas Grants	144,814	157,416	169,254
TOTAL EXPENSES		144,814	157,416	169,254
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Non-Resident				
33 - 71591 - 49911	Transfers from E & G	3,240	3,496	3,766
33 - 71591 - 49933	Transfers from Fund Balance	-	-	-
TOTAL REVENUE		3,240	3,496	3,766
33 - 71591 - 55110	TPEGN-Non-Res-Texas Grants	3,240	3,496	3,766
TOTAL EXPENSES		3,240	3,496	3,766
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Continuing Education				
33 - 71592 - 49911	Transfers from E & G	21,795	18,894	25,200
33 - 71592 - 49933	Transfers from Fund Balance	-	-	-
TOTAL REVENUE		21,795	18,894	25,200
33 - 71592 - 55510	TPEG-CE-Grants	21,795	18,894	25,200
TOTAL EXPENSES		21,795	18,894	25,200
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Galveston College Student Emergency Funds				
33 - 73110 - 49914	Transfers from Aux	25,000	25,000	-
33 - 73110 - 49933	Transfer from Student Emerg Fd Bal			25,000
		-	-	-
	TOTAL REVENUE	25,000	25,000	25,000
33 - 73110 - 55730	Scholarship Expense	25,000	25,000	25,000
	TOTAL EXPENSES	25,000	25,000	25,000
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
Outside Scholarships				
33 - 73130 - 47910	Scholarship Revenue	60,000	130,000	130,000
	TOTAL REVENUE	60,000	130,000	130,000
33 - 73130 - 55730	Scholarship Expense	60,000	130,000	130,000
	TOTAL EXPENSES	60,000	130,000	130,000
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-
Universal Access - Plus Scholarship				
33 - 73141 - 47910	Scholarship Revenue	206,182	222,996	250,792
	TOTAL REVENUE	206,182	222,996	250,792
33 - 73141 - 55730	Scholarship Expense	206,182	222,996	250,792
	TOTAL EXPENSES	206,182	222,996	250,792
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Universal Access Scholarship				
33 - 73142 - 47910	Scholarship Revenue	521,438	514,734	570,451
	TOTAL REVENUE	521,438	514,734	570,451
33 - 73142 - 55730	Scholarship Expense	521,438	514,734	570,451
	TOTAL EXPENSES	521,438	514,734	570,451
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-
Texas Success Center (Dual Credit) Scholarship				
33 - 73144 - 47910	Scholarship Revenue	1,901	1,860	2,006
	TOTAL REVENUE	1,901	1,860	2,006
33 - 73144 - 55730	Scholarship Expense	1,901	1,860	2,006
	TOTAL EXPENSES	1,901	1,860	2,006
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
Ruiz Memorial Nursing Scholarship				
33 - 73145 - 47910	Scholarship Revenue	605	587	617
	TOTAL REVENUE	605	587	617
33 - 73145 - 55730	Scholarship Expense	605	587	617
	TOTAL EXPENSES	605	587	617
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Rudy T. Scholarship				
33 - 73146 - 47910	Scholarship Revenue	1,127	1,099	1,169
	TOTAL REVENUE	1,127	1,099	1,169
33 - 73146 - 55730	Scholarship Expense	1,127	1,099	1,169
	TOTAL EXPENSES	1,127	1,099	1,169
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-
Rob Brasier Memorial Scholarship				
33 - 73148 - 47910	Scholarship Revenue	2,000	2,000	2,000
	TOTAL REVENUE	2,000	2,000	2,000
33 - 73148 - 55730	Scholarship Expense	2,000	2,000	2,000
	TOTAL EXPENSES	2,000	2,000	2,000
33 - 73148 - 30300	Net Change to Fund Balance	-	-	-
Harold S. & Sarah Levy Memorial Scholarship				
33 - 73149 - 47910	Scholarship Revenue	697	681	728
	TOTAL REVENUE	697	681	728
33 - 73149 - 55730	Scholarship Expense	697	681	728
	TOTAL EXPENSES	697	681	728
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Sr. Mary A. Brosnan Memorial Scholarship				
33 - 73150 - 47910	Scholarship Revenue	1,056	1,081	1,178
	TOTAL REVENUE	1,056	1,081	1,178
33 - 73150 - 55730	Scholarship Expense	1,056	1,081	1,178
	TOTAL EXPENSES	1,056	1,081	1,178
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-
Brown Trust Scholarship				
33 - 73152 - 47910	Scholarship Revenue	6,360	6,809	7,810
	TOTAL REVENUE	6,360	6,809	7,810
33 - 73152 - 55730	Scholarship Expense	6,360	6,809	7,810
	TOTAL EXPENSES	6,360	6,809	7,810
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
Clelie Ann Moore (Ceramics) Scholarship				
33 - 73153 - 47910	Scholarship Revenue	1,910	1,851	1,982
	TOTAL REVENUE	1,910	1,851	1,982
33 - 73153 - 55730	Scholarship Expense	1,910	1,851	1,982
	TOTAL EXPENSES	1,910	1,851	1,982
33 - 73153 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Brown Food Service Scholarship				
33 - 73154 - 47910	Scholarship Revenue	1,000	1,000	1,000
	TOTAL REVENUE	1,000	1,000	1,000
33 - 73154 - 55730	Scholarship Expense	1,000	1,000	1,000
	TOTAL EXPENSES	1,000	1,000	1,000
33 - 73154 - 30300	Net Change to Fund Balance	-	-	-
Galveston College Culinary Arts Scholarship				
33 - 73156 - 47910	Scholarship Revenue	3,529	3,691	4,179
	TOTAL REVENUE	3,529	3,691	4,179
33 - 73156 - 55730	Scholarship Expense	3,529	3,691	4,179
	TOTAL EXPENSES	3,529	3,691	4,179
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-
Paco Vargas / GCRA Culinary Arts Scholarship				
33 - 73157 - 47910	Scholarship Revenue	7,021	7,187	7,901
	TOTAL REVENUE	7,021	7,187	7,901
33 - 73157 - 55730	Scholarship Expense	7,021	7,187	7,901
	TOTAL EXPENSES	7,021	7,187	7,901
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Darst Scholarship				
33 - 73158 - 47910	Scholarship Revenue	5,460	5,561	6,141
	TOTAL REVENUE	5,460	5,561	6,141
33 - 73158 - 55730	Scholarship Expense	5,460	5,561	6,141
	TOTAL EXPENSES	5,460	5,561	6,141
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-
Easter - Wilson Scholarship				
33 - 73160 - 47910	Scholarship Revenue	1,620	1,600	1,709
	TOTAL REVENUE	1,620	1,600	1,709
33 - 73160 - 55730	Scholarship Expense	1,620	1,600	1,709
	TOTAL EXPENSES	1,620	1,600	1,709
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-
Fred Lane Scholarship				
33 - 73163 - 47910	Scholarship Revenue	915	986	1,130
	TOTAL REVENUE	915	986	1,130
33 - 73163 - 55730	Scholarship Expense	915	986	1,130
	TOTAL EXPENSES	915	986	1,130
33 - 73163 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Greater Texas Foundation Scholarship				
33 - 73165 - 47910	Scholarship Revenue	3,863	3,781	3,998
	TOTAL REVENUE	3,863	3,781	3,998
33 - 73165 - 55730	Scholarship Expense	3,863	3,781	3,998
	TOTAL EXPENSES	3,863	3,781	3,998
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-
Greenwood / Mills / Pattinson Scholarship				
33 - 73166 - 47910	Scholarship Revenue	707	711	773
	TOTAL REVENUE	707	711	773
33 - 73166 - 55730	Scholarship Expense	707	711	773
	TOTAL EXPENSES	707	711	773
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
Cantini Nursing Scholarship				
33 - 73167 - 47910	Scholarship Revenue	13,207	13,236	14,008
	TOTAL REVENUE	13,207	13,236	14,008
33 - 73167 - 55730	Scholarship Expense	13,207	13,236	14,008
	TOTAL EXPENSES	13,207	13,236	14,008
33 - 73167 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Cecile Kempner Vocational Scholarship				
33 - 73169 - 47910	Scholarship Revenue	6,352	8,298	8,947
	TOTAL REVENUE	6,352	8,298	8,947
33 - 73169 - 55730	Scholarship Expense	6,352	8,298	8,947
	TOTAL EXPENSES	6,352	8,298	8,947
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-
Hermes-Jordan Scholarship				
33 - 73170 - 47910	Scholarship Revenue	856	830	871
	TOTAL REVENUE	856	830	871
33 - 73170 - 55730	Scholarship Expense	856	830	871
	TOTAL EXPENSES	856	830	871
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
Vandy Anderson Culinary Memorial Scholarship				
33 - 73171 - 47910	Scholarship Revenue	6,064	6,242	6,826
	TOTAL REVENUE	6,064	6,242	6,826
33 - 73171 - 55730	Scholarship Expense	6,064	6,242	6,826
	TOTAL EXPENSES	6,064	6,242	6,826
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
McGovern Nursing Scholarship				
33 - 73173 - 47910	Scholarship Revenue	4,971	4,830	5,081
	TOTAL REVENUE	4,971	4,830	5,081
33 - 73173 - 55730	Scholarship Expense	4,971	4,830	5,081
	TOTAL EXPENSES	4,971	4,830	5,081
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-
Canady Scholarship				
33 - 73174 - 47910	Scholarship Revenue	1,268	1,246	1,322
	TOTAL REVENUE	1,268	1,246	1,322
33 - 73174 - 55730	Scholarship Expense	1,268	1,246	1,322
	TOTAL EXPENSES	1,268	1,246	1,322
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
Jesse Murillo Scholarship				
33 - 73177 - 47910	Scholarship Revenue	1,728	1,703	1,809
	TOTAL REVENUE	1,728	1,703	1,809
33 - 73177 - 55730	Scholarship Expense	1,728	1,703	1,809
	TOTAL EXPENSES	1,728	1,703	1,809
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Davies Scholarship				
33 - 73178 - 47910	Scholarship Revenue	1,660	1,662	1,780
	TOTAL REVENUE	1,660	1,662	1,780
33 - 73178 - 55730	Scholarship Expense	1,660	1,662	1,780
	TOTAL EXPENSES	1,660	1,662	1,780
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-
Lawrence J. Del Papa Nursing Scholarship				
33 - 73179 - 47910	Scholarship Revenue	3,284	3,202	3,369
	TOTAL REVENUE	3,284	3,202	3,369
33 - 73179 - 55730	Scholarship Expense	3,284	3,202	3,369
	TOTAL EXPENSES	3,284	3,202	3,369
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
Elrod Scholarship				
33 - 73180 - 47910	Scholarship Revenue	738	723	767
	TOTAL REVENUE	738	723	767
33 - 73180 - 55730	Scholarship Expense	738	723	767
	TOTAL EXPENSES	738	723	767
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Betty Schocke Foundation Scholarship				
33 - 73181 - 47910	Scholarship Revenue	6,262	7,462	9,138
	TOTAL REVENUE	6,262	7,462	9,138
33 - 73181 - 55730	Scholarship Expense	6,262	7,462	9,138
	TOTAL EXPENSES	6,262	7,462	9,138
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-
Lovelace, McDaniel, and Nielson Music Scholarship				
33 - 73182 - 47910	Scholarship Revenue	2,051	2,049	2,177
	TOTAL REVENUE	2,051	2,049	2,177
33 - 73182 - 55730	Scholarship Expense	2,051	2,049	2,177
	TOTAL EXPENSES	2,051	2,049	2,177
33 - 73182 - 30300	Net Change to Fund Balance	-	-	-
Rasmussen Scholarship				
33 - 73183 - 47910	Scholarship Revenue	1,565	1,528	1,612
	TOTAL REVENUE	1,565	1,528	1,612
33 - 73183 - 55730	Scholarship Expense	1,565	1,528	1,612
	TOTAL EXPENSES	1,565	1,528	1,612
33 - 73183 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Lambdin Scholarship				
33 - 73184 - 47910	Scholarship Revenue	3,379	3,341	3,563
	TOTAL REVENUE	3,379	3,341	3,563
33 - 73184 - 55730	Scholarship Expense	3,379	3,341	3,563
	TOTAL EXPENSES	3,379	3,341	3,563
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-
BIBLU Book Company Scholarship				
33 - 73185 - 47910	Scholarship Revenue	1,000	-	1,000
	TOTAL REVENUE	1,000	-	1,000
33 - 73185 - 55730	Scholarship Expense	1,000	-	1,000
	TOTAL EXPENSES	1,000	-	1,000
33 - 73185 - 30300	Net Change to Fund Balance	-	-	-
Beyah Scholarship				
33 - 73186 - 47910	Scholarship Revenue	3,506	3,567	3,915
	TOTAL REVENUE	3,506	3,567	3,915
33 - 73186 - 55730	Scholarship Expense	3,506	3,567	3,915
	TOTAL EXPENSES	3,506	3,567	3,915
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Lipson Trust Scholarship				
33 - 73187 - 47910	Scholarship Revenue	3,328	3,258	3,461
	TOTAL REVENUE	3,328	3,258	3,461
33 - 73187 - 55730	Scholarship Expense	3,328	3,258	3,461
	TOTAL EXPENSES	3,328	3,258	3,461
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-
Hodge Scholarship				
33 - 73188 - 47910	Scholarship Revenue	1,015	1,009	1,084
	TOTAL REVENUE	1,015	1,009	1,084
33 - 73188 - 55730	Scholarship Expense	1,015	1,009	1,084
	TOTAL EXPENSES	1,015	1,009	1,084
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
Regents Scholarship				
33 - 73190 - 47910	Scholarship Revenue	1,181	1,148	1,212
	TOTAL REVENUE	1,181	1,148	1,212
33 - 73190 - 55730	Scholarship Expense	1,181	1,148	1,212
	TOTAL EXPENSES	1,181	1,148	1,212
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Letha M. Camp EMS Scholarship				
33 - 73191 - 47910	Scholarship Revenue	-	728	1,603
	TOTAL REVENUE	-	728	1,603
33 - 73191 - 55730	Scholarship Expense	-	728	1,603
	TOTAL EXPENSES	-	728	1,603
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-
Galveston College Memorial Fund				
33 - 73192 - 47910	Scholarship Revenue	5,124	5,299	5,893
	TOTAL REVENUE	5,124	5,299	5,893
33 - 73192 - 55730	Scholarship Expense	5,124	5,299	5,893
	TOTAL EXPENSES	5,124	5,299	5,893
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
Stanton Scholarship				
33 - 73196 - 47910	Scholarship Revenue	741	771	822
	TOTAL REVENUE	741	771	822
33 - 73196 - 55730	Scholarship Expense	741	771	822
	TOTAL EXPENSES	741	771	822
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Windle Vocal Fund				
33 - 73197 - 47910	Scholarship Revenue	930	952	1,050
	TOTAL REVENUE	930	952	1,050
33 - 73197 - 55730	Scholarship Expense	930	952	1,050
	TOTAL EXPENSES	930	952	1,050
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-
Jean Thompson Scholarship				
33 - 73198 - 47910	Scholarship Revenue	1,481	1,460	1,562
	TOTAL REVENUE	1,481	1,460	1,562
33 - 73198 - 55730	Scholarship Expense	1,481	1,460	1,562
	TOTAL EXPENSES	1,481	1,460	1,562
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-
Foundation Pass-Through Scholarships				
33 - 73199 - 47910	Scholarship Revenue	4,000	3,415	4,000
	TOTAL REVENUE	4,000	3,415	4,000
33 - 73199 - 55730	Scholarship Expense	4,000	3,415	4,000
	TOTAL EXPENSES	4,000	3,415	4,000
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Larry Patton Scholarship				
33 - 73211 - 47910	Scholarship Revenue	864	863	917
	TOTAL REVENUE	864	863	917
33 - 73211 - 55730	Scholarship Expense	864	863	917
	TOTAL EXPENSES	864	863	917
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-
Edmonds, Nelson, Craft, and Parker Scholarship				
33 - 73213 - 47910	Scholarship Revenue	1,015	1,076	1,213
	TOTAL REVENUE	1,015	1,076	1,213
33 - 73213 - 55730	Scholarship Expense	1,015	1,076	1,213
	TOTAL EXPENSES	1,015	1,076	1,213
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-
DAR Rev. - G. Washington Chapter Scholarship				
33 - 73216 - 47910	Scholarship Revenue	-	1,035	1,758
	TOTAL REVENUE	-	1,035	1,758
33 - 73216 - 55730	Scholarship Expense	-	1,035	1,758
	TOTAL EXPENSES	-	1,035	1,758
33 - 73216 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Carl Kelly Scholarship				
33 - 73217 - 47910	Scholarship Revenue	884	871	932
	TOTAL REVENUE	884	871	932
33 - 73217 - 55730	Scholarship Expense	884	871	932
	TOTAL EXPENSES	884	871	932
33 - 73217 - 30300	Net Change to Fund Balance	-	-	-
Carroll Sunseri Memorial Scholarship				
33 - 73218 - 47910	Scholarship Revenue	1,227	2,060	2,440
	TOTAL REVENUE	1,227	2,060	2,440
33 - 73218 - 55730	Scholarship Expense	1,227	2,060	2,440
	TOTAL EXPENSES	1,227	2,060	2,440
33 - 73218 - 30300	Net Change to Fund Balance	-	-	-
John Clyburn Scholarship				
33 - 73220 - 47910	Scholarship Revenue	2,226	3,709	4,375
	TOTAL REVENUE	2,226	3,709	4,375
33 - 73220 - 55730	Scholarship Expense	2,226	3,709	4,375
	TOTAL EXPENSES	2,226	3,709	4,375
33 - 73220 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Sanford A. Rubin MD Memorial Scholarship				
33 - 73222 - 47910	Scholarship Revenue	1,494	2,380	2,597
	TOTAL REVENUE	1,494	2,380	2,597
33 - 73222 - 55730	Scholarship Expense	1,494	2,380	2,597
	TOTAL EXPENSES	1,494	2,380	2,597
33 - 73222 - 30300	Net Change to Fund Balance	-	-	-
M. T. Waddell Scholarship				
33 - 73224 - 47910	Scholarship Revenue	3,161	4,182	5,508
	TOTAL REVENUE	3,161	4,182	5,508
33 - 73224 - 55730	Scholarship Expense	3,161	4,182	5,508
	TOTAL EXPENSES	3,161	4,182	5,508
33 - 73224 - 30300	Net Change to Fund Balance	-	-	-
L.E. Edwards Memorial Scholarship				
33 - 73225 - 47910	Scholarship Revenue	-	-	128
	TOTAL REVENUE	-	-	128
33 - 73225 - 55730	Scholarship Expense	-	-	128
	TOTAL EXPENSES	-	-	128
33 - 73225 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Helen K. & Phillip A. Lohec Endowed Scholarship				
33 - 73226 - 47910	Scholarship Revenue	2,317	2,344	2,524
	TOTAL REVENUE	2,317	2,344	2,524
33 - 73226 - 55730	Scholarship Expense	2,317	2,344	2,524
	TOTAL EXPENSES	2,317	2,344	2,524
33 - 73226 - 30300	Net Change to Fund Balance	-	-	-
Trudy Jordan Scholarship				
33 - 73227 - 47910	Scholarship Revenue	654	634	667
	TOTAL REVENUE	654	634	667
33 - 73227 - 55730	Scholarship Expense	654	634	667
	TOTAL EXPENSES	654	634	667
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-
Kelly and Banerji Scholarship				
33 - 73230 - 47910	Scholarship Revenue	443	-	1,426
	TOTAL REVENUE	443	-	1,426
33 - 73230 - 55730	Scholarship Expense	443	-	1,426
	TOTAL EXPENSES	443	-	1,426
33 - 73230 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Olga Olsen Culinary Scholarship				
33 - 73231 - 47910	Scholarship Revenue	976	999	1,102
	TOTAL REVENUE	976	999	1,102
33 - 73232 - 55730	Scholarship Expense	976	999	1,102
	TOTAL EXPENSES	976	999	1,102
33 - 73232 - 30300	Net Change to Fund Balance	-	-	-
Judy Bounds Hunter Memorial Nursing Scholarship				
33 - 73235 - 47910	Scholarship Revenue	532	1,019	1,548
	TOTAL REVENUE	532	1,019	1,548
33 - 73235 - 55730	Scholarship Expense	532	1,019	1,548
	TOTAL EXPENSES	532	1,019	1,548
33 - 73235 - 30300	Net Change to Fund Balance	-	-	-
Faye & Nick Kralj Memorial Endowed Scholarship				
33 - 73236 - 47910	Scholarship Revenue	3,214	3,292	1,752
	TOTAL REVENUE	3,214	3,292	1,752
33 - 73236 - 55730	Scholarship Expense	3,214	3,292	1,752
	TOTAL EXPENSES	3,214	3,292	1,752
33 - 73236 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Beverly and David McCormick Endowed Scholarship				
33 - 73237 - 47910	Scholarship Revenue	-	5,499	9,511
	TOTAL REVENUE	-	5,499	9,511
33 - 73237 - 55730	Scholarship Expense	-	5,499	9,511
	TOTAL EXPENSES	-	5,499	9,511
33 - 73237 - 30300	Net Change to Fund Balance	-	-	-
Longoria Endowed Scholarship				
33 - 73238 - 47910	Scholarship Revenue	-		523
	TOTAL REVENUE	-	-	523
33 - 73238 - 55730	Scholarship Expense	-	-	523
	TOTAL EXPENSES	-	-	523
33 - 73238 - 30300	Net Change to Fund Balance	-	-	-
East Harris County Manufacturers Association Scholarship				
33 - 73240 - 47910	Scholarship Revenue	-	15,000	-
	TOTAL REVENUE	-	15,000	-
33 - 73240 - 55730	Scholarship Expense	-	15,000	-
	TOTAL EXPENSES	-	15,000	-
33 - 73240 - 30300	Net Change to Fund Balance	-	-	-
JoAnn Sunseri Del Papa Endowed Scholarship				
33 - 73241 - 47910	Scholarship Revenue	-	4,431	9,240
	TOTAL REVENUE	-	4,431	9,240
33 - 73241 - 55730	Scholarship Expense	-	4,431	9,240
	TOTAL EXPENSES	-	4,431	9,240
33 - 73241 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Steven Howard Stubbs Memorial Endowment				
33 - xxxxx - 47910	Scholarship Revenue	-		-
	TOTAL REVENUE	-	-	-
33 - xxxxx - 55730	Scholarship Expense	-	-	-
	TOTAL EXPENSES	-	-	-
33 - xxxxx - 30300	Net Change to Fund Balance	-	-	-
Myles & Gail Shelton Baccalaureate Degree Scholarship				
33 - xxxxx - 47910	Scholarship Revenue	-		-
	TOTAL REVENUE	-	-	-
33 - xxxxx - 55730	Scholarship Expense	-	-	-
	TOTAL EXPENSES	-	-	-
33 - xxxxx - 30300	Net Change to Fund Balance	-	-	-
Exxon Scholarship				
33 - 73500 - 47910	Scholarship Revenue	-		9,266
	TOTAL REVENUE	-	-	9,266
33 - 73500 - 55730	Scholarship Expense	-		9,266
	TOTAL EXPENSES	-	-	9,266
33 - 73500 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COUNTY

2026 CERTIFIED TOTALS

As of Certification

Property Count: 46,209

J01 - GALV COLLEGE

ARB Approved Totals

7/17/2026

10:11:59PM

Land		Value			
Homesite:		1,139,034,575			
Non Homesite:		4,348,628,225			
Ag Market:		94,335,721			
Timber Market:		0	Total Land	(+)	5,581,998,521
Improvement		Value			
Homesite:		3,461,956,605			
Non Homesite:		10,770,298,114	Total Improvements	(+)	14,232,254,719
Non Real		Count	Value		
Personal Property:	2,980		745,041,118		
Mineral Property:	27		1,760,242		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	746,801,360
					20,561,054,600
Ag	Non Exempt	Exempt			
Total Productivity Market:	94,335,721	0			
Ag Use:	412,592	0	Productivity Loss	(-)	93,923,129
Timber Use:	0	0	Appraised Value	=	20,467,131,471
Productivity Loss:	93,923,129	0			
			Homestead Cap	(-)	415,348,810
			23.231 Cap	(-)	497,552,071
			Assessed Value	=	19,554,230,590
			Total Exemptions Amount (Breakdown on Next Page)	(-)	4,688,928,148
			Net Taxable	=	14,865,302,442

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 17,749,171.12 = 14,865,302,442 * (0.119400 / 100)

Certified Estimate of Market Value: 20,561,054,600
 Certified Estimate of Taxable Value: 14,865,302,442

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

2026 CERTIFIED TOTALS

Property Count: 2,273

J01 - GALV COLLEGE
Under ARB Review Totals

7/17/2026 10:11:59PM

Land		Value			
Homesite:		42,541,022			
Non Homesite:		245,864,836			
Ag Market:		13,421,560			
Timber Market:		0	Total Land	(+)	301,827,418
Improvement		Value			
Homesite:		137,774,904			
Non Homesite:		650,890,632	Total Improvements	(+)	788,665,536
Non Real		Count	Value		
Personal Property:	29		114,174,420		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					1,204,667,374
Ag	Non Exempt	Exempt			
Total Productivity Market:	13,421,560	0			
Ag Use:	58,500	0	Productivity Loss	(-)	13,363,060
Timber Use:	0	0	Appraised Value	=	1,191,304,314
Productivity Loss:	13,363,060	0			
			Homestead Cap	(-)	22,816,620
			23.231 Cap	(-)	87,128,658
			Assessed Value	=	1,081,359,036
			Total Exemptions Amount (Breakdown on Next Page)	(-)	35,931,758
			Net Taxable	=	1,045,427,278

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 1,248,240.17 = 1,045,427,278 * (0.119400 / 100)

Certified Estimate of Market Value: 975,157,655
 Certified Estimate of Taxable Value: 852,069,359
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2027 Budget and 2026 Tax Rate Planning Calendar Galveston Community College District

Date	Action	By
April	Mailing of notices of appraised value by chief appraiser	Appraiser
4/30	Deadline for chief appraiser to provide preliminary values	Appraiser
6/3	3 business day notice for 6/10 regular meeting (<i>Open Meeting Notice</i>)	BL
6/10 5:30 PM	Regular meeting	BOR
6/18	3 business day notice for 6/25 budget workshop (<i>Open Meeting Notice</i>)	BL
6/25 8:30 AM	1st budget workshop (<i>Board Retreat</i>)	BOR
7/10	Local deadline to submit TNT information to assessor/collector	JE/BL
7/27	Deadline for chief appraiser to certify rolls or certified estimate of value to taxing units Assessor/collector submits appraisal roll to taxing units and certifies anticipated collection rate for current year. If collection rate in preceding year and actual collection rate exceeded the anticipated rate, collector must also certify the amount of debt taxes collected in excess of the anticipated amount.	Appraiser
7/29		Assessor/Collector
7/29	GCTO to begin calculation of rates	GCTO
7/29	3 business day notice for 8/5 2nd budget workshop and special meeting to adopt proposed budget and proposed tax rate (<i>Open Meeting Notice</i>)	BL
8/5 5:30 PM	2nd budget workshop and special meeting to adopt proposed budget and proposed tax rate	BOR
8/5	3 business day notice for 8/12 regular meeting (<i>Open Meeting Notice</i>)	BL
8/9	Rates and calculations to governing bodies and posted on assessor/collector and entity websites; for cities with sales tax, entity auditor certifies amount of debt to be paid with sales tax; chief appraiser delivers by mail or email notice of website location for property owners to find estimated amount of taxes (based on 2023 value and proposed rates).	Assessor/Collector GC (JE) Appraiser
8/12 5:30 PM	Regular meeting	BOR
8/11	Publish proposed budget hearing notice; post on entity website	JE/BL
8/11	Publish proposed tax rate hearing notice in newspaper at least five days before the hearing; post on entity website until the meeting has been held	GCTO/BL
8/13	3 business day notice for 8/19 public hearings on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate (<i>Open Meeting Notice</i>)	BL
8/19 8:00 AM	Public hearings on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate (Super majority, 60%, required to adopt the tax rate)	BOR

Note: If adopting a tax rate that exceeds the voter-approval rate, the Board calls for an election. The earliest date rate may be adopted is no less than five days after the chief appraiser has delivered notices to property owners and tax rate calculations have been published on the website. A super majority is required to adopt the tax rate.

GALVESTON COLLEGE
TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, requires the notice of a meeting at which a governmental body will discuss or adopt a budget to include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Galveston College (the College) has proposed a budget for the College's 2026–2027 fiscal year. Pursuant to H.B. 1522, the College provides the following information:

Median-Valued Homestead Property: \$264,382

Scenario	Tax Rate	Estimated Tax Bill
Prior Year (FY 2025–2026)	.119400	\$315.67
No-New-Revenue (FY 2026–2027)	.122345	\$323.45
Proposed Budget (FY 2026–2027)	.129900	\$343.43

The estimates in this taxpayer impact statement are based on the proposed budget and proposed tax rate that the College's Board of Regents (the Board) will discuss at its meeting on **August 5, 2026**. The proposed budget and the proposed tax rate may be amended by the Board before their final adoption. If the Board delays adoption to a subsequent board meeting and makes any amendments, the College will issue an updated statement.

I hereby certify that this taxpayer impact statement was included in the public notice for the open meeting scheduled for **August 5, 2026**.

Tracee L. Watts, Ed.D

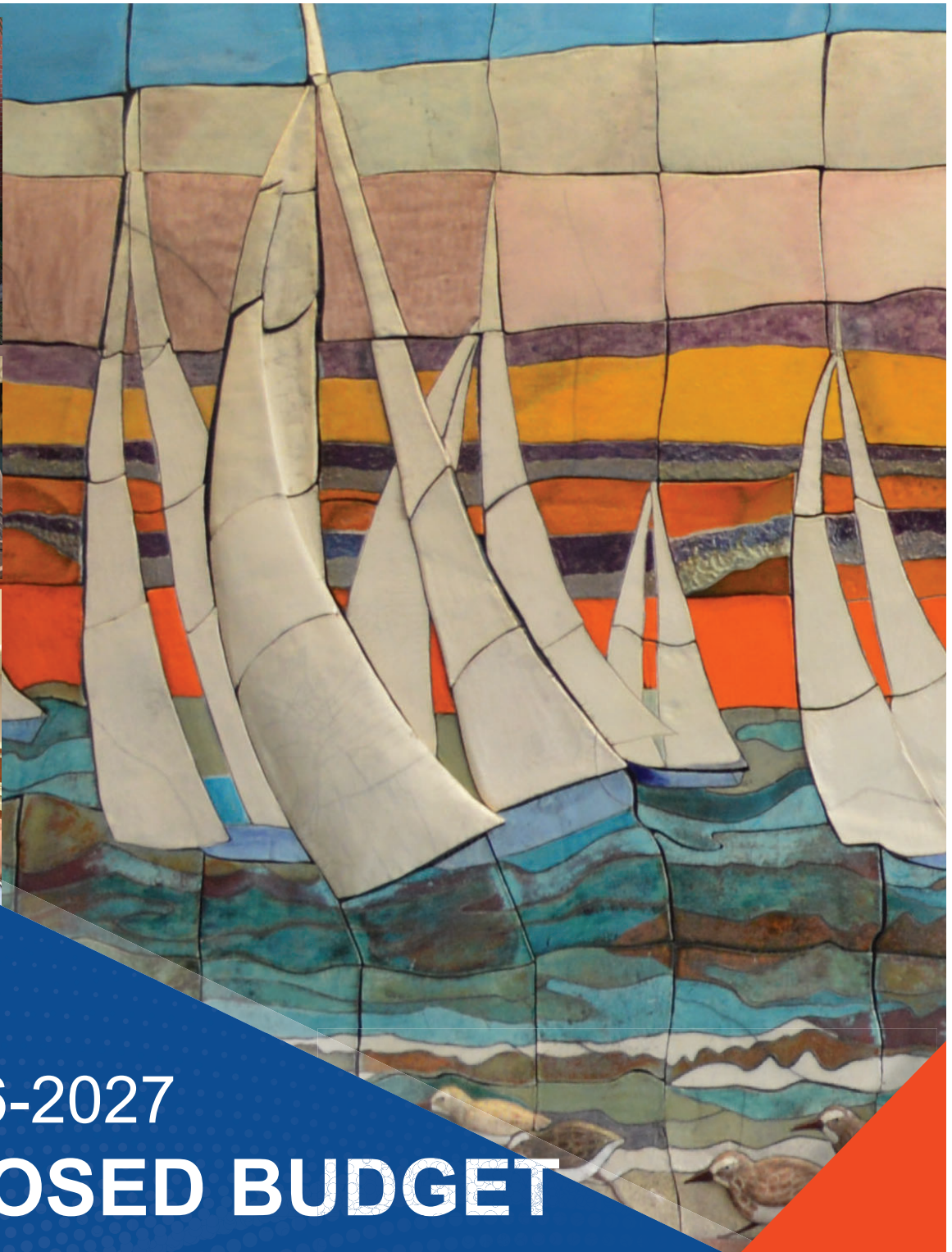
7/29/26

President

Date

Consider Adoption of Proposed Budget for Fiscal Year 2026-27

The Board of Regents discussed the Proposed Budget for Fiscal Year 2026-27 on June 25, 2026, and today. The Board will consider adoption of a proposed budget that will be presented at a public hearing on August 19, 2026.



FY 2026-2027 PROPOSED BUDGET

08/5/2026

TABLE OF CONTENTS

Education and General Revenue Budget	1
Sources of Revenue.....	4
State Appropriations History	5
Tax Rate Revenue Estimates	6
Tax Revenue History	7
Tax Rate History	8
Education and General Fund Expenditure Budget Summary.....	9
Education and General Fund Expenditure Detail Budget	12
Auxiliary Fund Budget Summary.....	109
Auxiliary Fund Budget Detail.....	110
Auxiliary Women in Industry Budget	119
Student Services / Student Activity Fund Budget	120
Staff Benefits Fund Summary Budget.....	123
Staff Benefits Fund Detail Budget.....	126
Construction Fund Budget.....	140
Capital Projects Fund Budget	142
Bond Funds Budgets.....	144
State Grants Fund Budget	147
Federal Grants Fund Budget.....	155
Other Grants and Contracts Fund Budget.....	164
Title IV Grants Fund Budget	168
Endowments and Trusts Fund Budget.....	171
Scholarships and Other Financial Assistance Fund Budget	172
Certified Tax Roll Summary Totals Report	195
2027 Budget and 2026 Tax Rate Planning Calendar.....	197

GALVESTON COLLEGE EDUCATION AND GENERAL FUND REVENUE BUDGET

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	1,220,531	1,398,600	1,525,800
11 - 01001 - 40002	Credit Tuition Out-of-District	1,193,036	1,225,000	1,309,096
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	373,527	451,000	495,000
Total Credit Tuition		2,787,094	3,074,600	3,329,896
11 - 01004 - 40005	CE/Workforce Training - General	94,473	94,500	160,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	-	-	-
11 - 01004 - 40150	CE/Workforce Training - Health Prof	208,662	220,400	260,000
11 - 01008 - 40008	CE/Leisure Learning	54,205	80,600	80,000
11 - 01008 - 40009	CE/Misc Revenue	8,000	5,000	5,000
Total CE & Community Srvc Tuition		365,340	400,500	505,000
Total Tuition Revenue		3,152,434	3,475,100	3,834,896
Student Fees				
11 - 01511 - 40510	Building Use Fees	1,276,509	1,416,000	1,558,432
11 - 01514 - 40512	Student Services (Activity) Fees	62,269	66,000	71,500
11 - 01517 - 40514	General Services Fees	270,093	309,400	330,000
11 - 01520 - 40516	Registration Fees	162,056	185,700	196,800
11 - 01520 - 40518	Out-of-District Fees	553,473	558,700	630,677
Total Required Student Fees		2,324,400	2,535,800	2,787,409
11 - 01626 - 40610	Course and Lab Fees	335,000	390,500	635,808
11 - 01629 - 40620	Distance Education Fees	240,000	240,000	354,600
11 - 01629 - 40621	Distance Education Fees - NR/NL	7,830	7,800	7,800
11 - 01629 - 40630	Testing Fees	9,400	8,000	8,000
11 - 01630 - 40632	Contract Testing Fees	2,550	24,000	16,700
11 - 01630 - 40635	Testing Fees, GED	2,550	-	-
11 - 01632 - 40640	Late Registration Fees	6,380	5,800	4,800
11 - 01632 - 40650	Change of Schedule Fees	2,850	2,500	1,800
11 - 01635 - 40660	Student Health & Insurance Fees	60,000	62,200	61,050
11 - 01637 - 40670	Other Fees	-	-	-
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	30,000	30,600	25,350
Total Other Student Fees		696,560	771,400	1,115,908

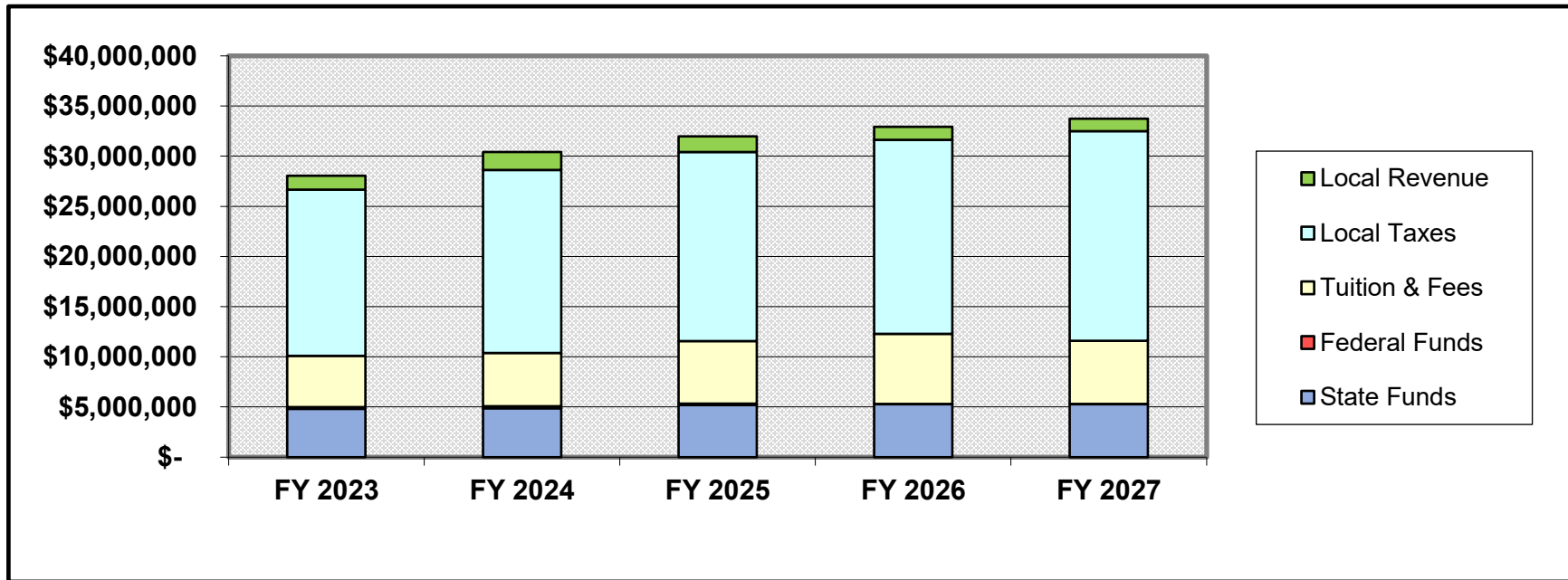
GALVESTON COLLEGE EDUCATION AND GENERAL FUND REVENUE BUDGET

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(34,650)	(24,000)	(38,500)
11 - 01910 - 40810	Foster Care Waiver	(23,342)	(28,000)	(38,500)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(16,830)	(12,000)	(12,000)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(41,200)	(60,000)	(60,000)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	-	-	-
11 - 01910 - 40835	Nursing Faculty/Children of	-	-	-
11 - 01910 - 40840	Nursing Preceptors/Children of	-	-	-
11 - 01910 - 40845	Senior Citizens Waiver	-	-	-
11 - 01910 - 40850	Texas Commission for the Blind	(5,400)	(5,400)	(10,000)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(12,400)	(12,400)	(4,800)
11 - 01910 - 40865	Tuition Waiver - Police	(1,650)	(1,700)	(1,700)
11 - 01910 - 40867	Tuition Waiver - Paramedics	-	-	-
11 - 01910 - 40870	TEC 54.052 WTSx	(102,300)	(102,300)	(20,000)
11 - 01910 - 40875	Military Waivers	(13,200)	(13,200)	(12,540)
11 - 01910 - 40880	Dual Credit Waivers	(542,000)	(904,000)	(1,250,000)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,300)	(3,000)	(5,500)
Total Exemptions and Waivers		(796,272)	(1,166,000)	(1,453,540)
Total Tuition and Fees		5,377,122	5,616,300	6,284,673
State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	5,152,193	5,190,652	4,448,955
11 - 02210 - 41010	State Appropriations - Est Spplmntl Req			821,594
11 - 02210 - 41015	State Appr - Dynamic Funding	-	79,897	
11 - 02210 - 41040	State Appropriations - Incentive Fnding	-	-	-
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations - Core Funding	-	-	-
11 - 02630 - 41296	FAST Scholarships Excess	-	-	-
Total State Appropriations		5,152,193	5,270,549	5,270,549
Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	18,052,945	18,837,251	20,342,347
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	230,000	295,000	315,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	130,000	190,000	210,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	5,100	34,000	34,000
Total Ad Valorem Taxes		18,418,045	19,356,251	20,901,347

GALVESTON COLLEGE EDUCATION AND GENERAL FUND REVENUE BUDGET

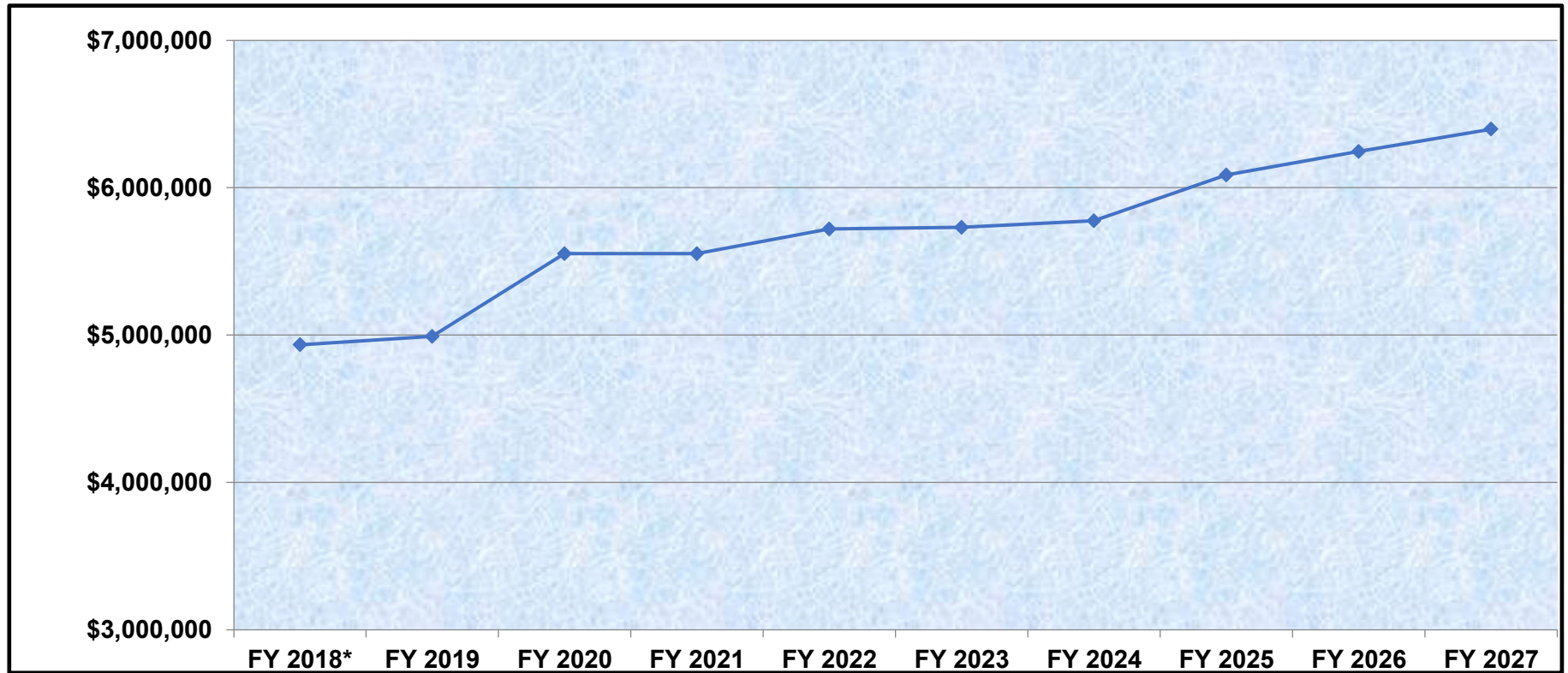
ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Local/Miscellaneous Income				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	8,400	14,300	14,800
11 - 04280 - 46161	Interest Income	1,200,000	1,200,000	1,200,000
11 - 04280 - 46163	Miscellaneous Revenue	10,500	10,500	20,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	3,000	3,000	3,000
11 - 04280 - 46169	Administrative Allowance	3,800	5,400	5,400
11 - 04280 - 46170	Indirect Cost Recovery	157,000	34,900	36,590
11 - 04280 - 48419	Class Action Insurance	-	-	-
Total Local/Miscellaneous Income		1,382,700	1,268,100	1,280,290
Total Revenue-Eductn and General		30,330,060	31,511,200	33,736,859
Change in Revenue from Prior Yr		1,024,575	1,181,140	2,225,659
Percentage Change in Projctd Rev		3.50%	3.89%	6.96%

SOURCES OF REVENUE



	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Proposed FY 2027
State Funds	\$ 4,799,136	\$ 4,871,133	\$ 5,189,463	\$ 5,270,549	\$ 5,270,549
Federal Funds	182,643	195,317	148,022	40,300	41,990
Tuition & Fees	5,101,547	5,318,231	6,237,648	6,969,801	6,284,673
Local Taxes	16,585,136	18,247,017	18,832,611	19,339,601	20,901,347
Local Revenue	1,376,625	1,774,247	1,562,532	1,294,493	1,238,300
Inter-Fund	-	-	-	-	-
Total	\$ 28,045,087	\$ 30,405,945	\$ 31,970,276	\$ 32,914,744	\$ 33,736,859

STATE APPROPRIATIONS HISTORY



	Actual FY 2018*	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Proposed FY 2027
State Appropriations**	\$4,934,821	\$4,990,344	\$5,553,082	\$5,552,995	\$5,719,430	\$5,729,779	\$5,774,659	\$6,085,888	\$6,246,356	\$6,397,881

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

**Includes Formula Funding and Health Appropriations

TAX RATE REVENUE ESTIMATES

TY2026 Certified Totals @ 7/17/26

TY2026 Not Under Review	\$14,865,302,442	93%
TY2026 ARB Under Review	\$1,045,427,278	7%
Roll Total	\$15,910,729,720	

Estimated TY26 FY27 Roll Total \$15,806,186,992

TY 2025 Sup 12 @ 7/16/26 Total \$16,004,311,441

Estimated % Growth -1.24%

Est. % Accepted - Under Review 90.00%
--

* Revenue estimates based on 99% collection rate

Rate per \$100	Est Revenue
0.119000	\$18,621,269
0.119050	\$18,629,093
0.119100	\$18,636,917
0.119300	\$18,668,213
0.119350	\$18,676,037
0.119400	\$18,683,861
0.119500	\$18,699,510
0.119900	\$18,762,102
0.120400	\$18,840,343
0.120900	\$18,918,583
0.121400	\$18,996,824
0.121900	\$19,075,065
0.122345	\$19,144,699
0.122400	\$19,153,305
0.122900	\$19,231,546
0.123400	\$19,309,786
0.123900	\$19,388,027
0.124000	\$19,403,675
0.124400	\$19,466,268
0.125400	\$19,622,749
0.126400	\$19,779,230
0.127400	\$19,935,711
0.128000	\$20,029,600
0.128950	\$20,178,257
0.129900	\$20,326,915
0.129950	\$20,334,739
0.132000	\$20,655,525
0.132500	\$20,733,766
0.133000	\$20,812,006
0.133278	\$20,855,508

FY26 Rate

FY25 Rate

FY27 No-New Revenue Tax Rate

FY24 Rate

FY23 Rate

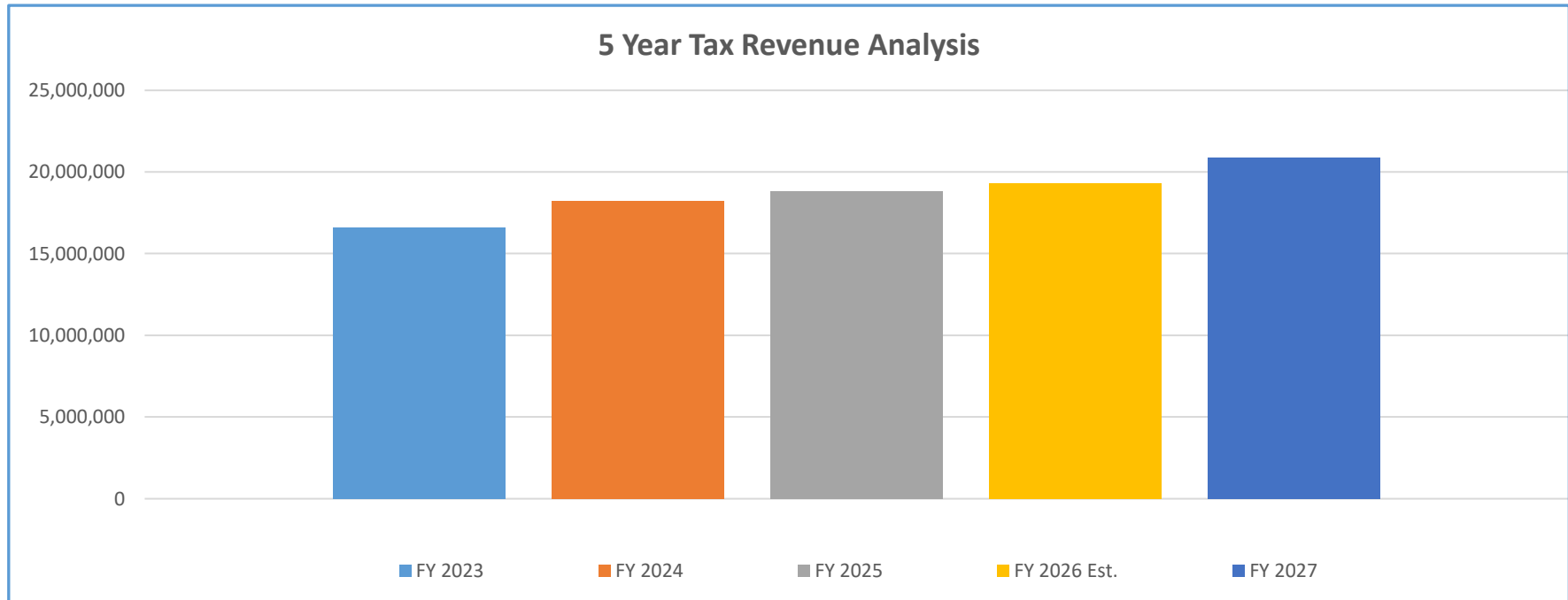
Estimated FY27 Rate @ 7/17/26

FY22 Rate

Voter-Approved Tax Rate

FY2027 Average Homestead Value 7/24/26	\$316,113
FY2026 HS Tax (.1194) Estimated	\$377
FY2027 HS Tax (.1299) Estimated	\$411
\$ Difference FY26 vs FY27	\$33

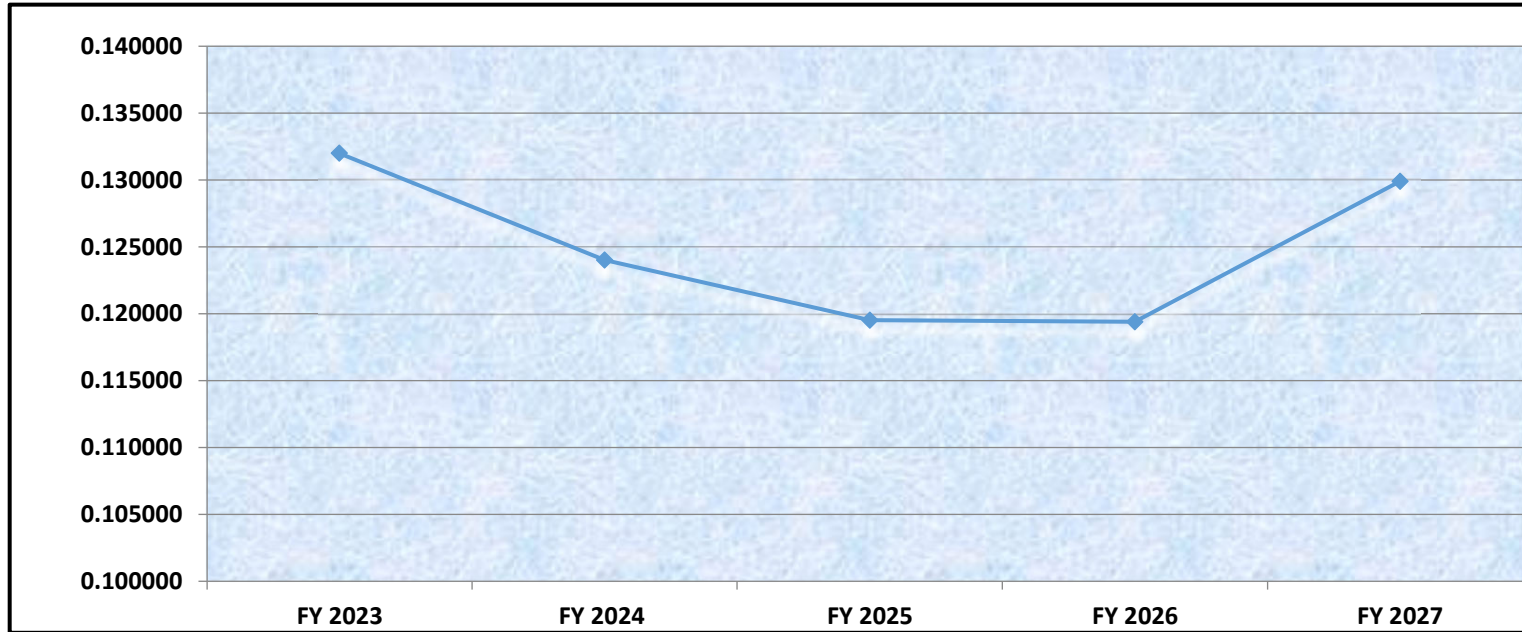
TAX REVENUE HISTORY



	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Proposed FY 2027
Net Tax Base	12,469,636,910	14,616,714,854	15,666,034,374	16,015,849,945	15,806,186,992
Tax Rate Per \$100	0.132	0.124	0.1195	0.119400	0.129900
Budgeted Income*	16,662,900	17,806,000	18,418,045	19,356,251	20,901,347
Collected*	16,585,136	18,247,017	18,832,611	19,300,830	20,901,347

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

TAX RATE HISTORY



Actual FY 2023	Actual FY 2024	Actual FY 2025	Actual FY 2026	Estimated** FY 2027
0.132000	0.124000	0.119500	0.119400	0.129900

Tax Rate Per \$100

**Rate estimate as of 4/28/26

5 Year Rate Change - FY 2023 to FY 2027	-1.59%
1 Year Rate Change - FY 2027 to FY 2026	8.79%

Galveston College
Education and General Fund Expenditure Budget
Summary

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Inter-Fund Appropriations	09991	5,381,908	5,292,159	5,531,301	4.5%	239,142	16.4%
Total Inter-Fund Appropriations		5,381,908	5,292,159	5,531,301	4.5%	239,142	16.4%
Instructional							
Welding	10280	391,099	444,992	440,641	-1.0%	-4,351	1.3%
Biology	10320	364,892	392,775	433,515	10.4%	40,740	1.3%
Chemistry	10340	220,115	242,161	283,261	17.0%	41,100	0.8%
Environmental Science	10350	46,736	48,912	45,980	-6.0%	-2,932	0.1%
Physics	10370	130,722	122,052	136,273	11.7%	14,221	0.4%
Accounting	10410	83,171	86,844	91,504	5.4%	4,660	0.3%
Business Administration/Management	10430	11,433	11,846	20,095	69.6%	8,249	0.1%
Hospitality Management	10440	12,660	-	0	N/A	N/A	0.0%
Medical Office Administration	10445	225,493	237,596	273,663	15.2%	36,067	0.8%
Logistics	10450	122,138	107,656	110,519	2.7%	2,863	0.3%
Speech	10630	104,420	97,046	130,445	34.4%	33,399	0.4%
Computer Science/Business Info. Systems	10710	31,259	37,613	41,073	9.2%	3,460	0.1%
Computer and Network Administration	10720	107,655	10,133	0	-100.0%	-10,133	0.0%
Culinary Arts Technology	10910	169,038	161,671	187,318	15.9%	25,647	0.6%
Cosmetology	10970	233,991	276,151	404,445	46.5%	128,294	1.2%
Engineering Technology	11015			194,001	N/A	194,001	0.6%
Developmental Studies - Literacy	11220	133,004	141,609	133,707	-5.6%	-7,902	0.4%
Education	11250	17,224	16,096	21,820	35.6%	5,724	0.1%
English	11260	338,656	337,600	361,319	7.0%	23,719	1.1%
Humanities	11270	5,685	6,042	6,145	1.7%	103	0.0%
Philosophy	11280	22,232	31,142	39,615	27.2%	8,473	0.1%
Foreign Language	11330	27,526	10,170	13,942	37.1%	3,772	0.0%
Nursing, Associate Degree (RN)	11420	993,196	984,802	964,523	-2.1%	-20,279	2.9%
Nursing, Director	11430	191,897	194,715	205,078	5.3%	10,363	0.6%
Emergency Medical Services (EMT)	11612	369,068	333,677	395,893	18.6%	62,216	1.2%
Imaging, Computerized Tomography	11619	150,706	158,549	171,710	8.3%	13,161	0.5%
Imaging, Magnetic Resonance Imaging Tech	11626	152,478	179,656	195,720	8.9%	16,064	0.6%
Imaging, Nuclear Medicine	11640	209,887	221,406	248,375	12.2%	26,969	0.7%
Imaging, Radiation Therapy	11647	198,792	216,712	212,930	-1.7%	-3,782	0.6%
Imaging, Radiography	11654	578,137	754,292	862,745	14.4%	108,453	2.6%
Imaging, Medical Sonography	11671	226,173	240,143	229,463	-4.4%	-10,680	0.7%
Surgical Technology	11675	151,745	162,687	158,524	-2.6%	-4,163	0.5%
Nursing, Vocational	11810	173,810	195,380	222,876	14.1%	27,496	0.7%
Developmental Studies - Mathematics	11910	299,717	304,651	332,583	9.2%	27,932	1.0%
Mathematics	11920	407,810	445,273	459,706	3.2%	14,433	1.4%
Heating and Air Conditioning Technology	12250	124,409	145,432	157,331	8.2%	11,899	0.5%
Electrical and Electronics	12280	134,410	150,831	43,166	-71.4%	-107,665	0.1%
Instrumentation	12290	126,050	135,319	8,162	-94.0%	-127,157	0.0%
PHED, Fitness Center	12320	141,661	152,454	167,613	9.9%	15,159	0.5%
PHED, Physical Education	12350	127,884	146,219	148,966	1.9%	2,747	0.4%
Criminal Justice - Academic Programs	12420	82,757	111,718	115,008	2.9%	3,290	0.3%
Law Enforcement Academy	12440	188,259	197,390	242,417	22.8%	45,027	0.7%
Economics	12510	63,717	76,776	79,966	4.2%	3,190	0.2%
Government / Political Science	12530	123,138	117,998	156,538	32.7%	38,540	0.5%
History/Geography	12550	121,008	141,765	151,368	6.8%	9,603	0.4%
Psychology	12570	132,662	145,781	190,983	31.0%	45,202	0.6%
Sociology	12590	36,948	40,870	53,001	29.7%	12,131	0.2%

Galveston College
Education and General Fund Expenditure Budget
Summary

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Art	12610	149,026	150,515	163,953	8.9%	13,438	0.5%
Drama/Theater	12630	163,095	161,880	173,575	7.2%	11,695	0.5%
Music	12650	45,377	36,293	44,869	23.6%	8,576	0.1%
Business (Bachelors) (TBD)	14410	61,857	122,540	122,525	0.0%	-15	0.4%
Health Care Management (Bachelors)	14420	201,329	137,419	145,187	5.7%	7,768	0.4%
Nursing (Bachelors)	14430	233,856	228,331	254,802	11.6%	26,471	0.8%
Accreditation	18891	49,500	18,025	12,750	-29.3%	-5,275	0.0%
QEP	18892	102,737	84,563	0	-100.0%	-84,563	0.0%
Instructional/Faculty Professional Development	18895	82,100	84,700	112,400	32.7%	27,700	0.3%
Lecture Series	18897	6,250	4,250	4,250	0.0%	0	0.0%
CE, Workforce Training	19050	61,100	63,482	76,832	21.0%	13,350	0.2%
CE, Workforce Health	19056	206,480	221,325	220,459	-0.4%	-866	0.7%
Total Instructional		9,673,781	10,087,926	10,875,528	7.8%	787,602	32.2%
Community Service							
CE, Leisure Learning	21110	40,883	82,515	82,215	101.8%	-300	0.2%
Total Community Service		40,883	82,515	82,215	101.8%	-300	0.2%
Academic Support							
Vice President of Instruction	31010	303,425	325,635	339,631	4.3%	13,996	1.0%
Arts & Sciences Administration	31030	58,201	59,479	62,392	4.9%	2,913	0.2%
Technical & Professional Education Admin.	31050	263,007	287,619	310,678	8.0%	23,059	0.9%
Adult & Continuing Education Administration	31055	260,515	266,001	281,176	5.7%	15,175	0.8%
Distance Education Administration	31060	188,995	270,151	283,102	4.8%	12,951	0.8%
Grants Development	31080	78,339	84,453	88,285	4.5%	3,832	0.3%
Library & Learning Resources	32210	445,244	422,500	446,575	5.7%	24,075	1.3%
Media Services	32220	57,477	58,662	61,203	4.3%	2,541	0.2%
Student Success Center (Tutoring)	32230	193,101	242,789	252,839	4.1%	10,050	0.7%
Testing Center	32240	218,805	232,554	233,148	0.3%	594	0.7%
Total Academic Support		2,067,109	2,249,843	2,359,029	4.9%	109,186	7.0%
Student Services							
Vice President of Student Services	41110	374,740	360,199	380,042	5.5%	19,843	1.1%
Admissions & Records	41120	609,739	630,779	695,062	10.2%	64,283	2.1%
Campus Security	41130	666,452	689,925	576,246	-16.5%	-113,679	1.7%
Counseling	41140	720,313	727,665	764,167	5.0%	36,502	2.3%
Financial Aid	41150	419,623	449,691	510,410	13.5%	60,719	1.5%
Student Life	41210	83,351	85,410	81,232	-4.9%	-4,178	0.2%
Total Student Services		2,874,218	2,943,669	3,007,159	2.2%	69,451	8.9%

Galveston College
Education and General Fund Expenditure Budget
Summary

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Institutional Support							
Board of Regents	51010	47,750	86,750	55,750	-35.7%	-31,000	0.2%
President	51020	654,820	704,983	660,638	-6.3%	-44,345	2.0%
General Institutional Expenses	51030	626,488	699,732	777,561	11.1%	77,829	2.3%
Vice President for Administration	51110	220,484	276,693	290,685	5.1%	13,992	0.9%
Business Services	51120	954,678	994,052	1,069,307	7.6%	75,255	3.2%
Human Resources & Risk Management	51130	437,859	453,211	474,379	4.7%	21,168	1.4%
Professional Development	51140	10,400	11,600	16,850	45.3%	5,250	0.0%
Purchasing	51150	94,338	107,757	83,432	-22.6%	-24,325	0.2%
Research and Planning	51410	254,079	271,784	292,054	7.5%	20,270	0.9%
Information Technology	51510	1,814,248	2,008,941	2,094,165	4.2%	85,224	6.2%
Communications (Telephone Service)	51520	79,857	83,217	96,225	15.6%	13,008	0.3%
Director of Development	51610	282,734	311,833	325,075	4.2%	13,242	1.0%
Director of GC Foundation	51615	72,789	77,391	80,626	4.2%	3,235	0.2%
Marketing and Communications	51620	703,001	735,302	755,425	2.7%	20,123	2.2%
Total Institutional Support		6,253,525	6,823,246	7,072,172	3.6%	569,721	21.0%
Staff Benefits							
Staff Benefits - State Eligible	58810	31,874	16,000	281,119	1657.0%	265,119	0.8%
Total Staff Benefits		31,874	16,000	281,119	1657.0%	265,119	0.8%
Physical Plant							
Plant Administration	61010	955,415	1,021,187	1,239,344	21.4%	218,157	3.7%
Building Maintenance	61020	1,131,516	1,026,694	1,238,342	20.6%	211,648	3.7%
Custodial Services	61030	720,331	740,931	769,650	3.9%	28,719	2.3%
Grounds Maintenance	61040	86,000	85,000	90,000	5.9%	5,000	0.3%
Transportation	61050	20,000	29,030	32,000	10.2%	2,970	0.1%
Utilities	61110	965,000	995,000	1,040,000	4.5%	45,000	3.1%
ATC	61111	128,500	118,000	119,000	0.8%	1,000	0.4%
Total Physical Plant		4,006,762	4,015,842	4,528,336	12.8%	9,080	13.4%
Total		30,330,060	31,511,200	33,736,859	3.89%	1,181,140	100.0%

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
EDUCATION AND GENERAL FUND EXPENDITURE BUDGET				
Inter-Fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General	-	-	-
11 - 09991 - 59914	Transfers to Auxiliary	758,786	721,760	949,723
11 - 09991 - 59917	Transfers to Student Activity Fund	62,269	66,000	71,500
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,528,104	1,657,293	1,596,558
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	169,849	179,806	198,220
11 - 09991 - 59923	Transfers to Federal Grants	-	-	-
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-	-
11 - 09991 - 59927	Transfers to Title IV	-	-	-
11 - 09991 - 59931	Transfers to Endowments	-	-	-
11 - 09991 - 59933	Transfers to Scholarships	-	-	-
11 - 09991 - 59935	Transfers to Student Emergency Fund	-	-	-
11 - 09991 - 59951	Transfers to Bond Revenue	1,862,900	1,867,300	1,865,300
11 - 09991 - 59952	Transfers to Interest & Sinking	-	-	-
11 - 09991 - 59953	Transfers to Bond Reserve	-	-	-
11 - 09991 - 59971	Transfers to Construction	-	-	-
11 - 09991 - 59972	Transfers to Capital Projects	1,000,000	800,000	850,000
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	-	-	-
11 - 09991 - 59975	Transfers to Plant Fixed Assets	-	-	-
11 - 09991 - 59981	Transfers to Agency	-	-	-
Total Departmental Expense		5,381,908	5,292,159	5,531,301

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	68,000	69,000	72,400
11 - 10280 - 50120	Memberships & Dues	5,160	5,160	5,160
11 - 10280 - 50130	Telephone	-	-	-
11 - 10280 - 50140	Postage	300	300	300
11 - 10280 - 50150	Copy & Print Services	1,200	2,500	2,500
11 - 10280 - 50305	Testing Material	60,000	60,000	101,328
11 - 10280 - 50610	Equipment Maint & Repair	7,000	7,000	7,000
11 - 10280 - 51210	Contracted Services	8,500	8,500	8,000
11 - 10280 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10280 - 52130	Professional Development	-	-	-
11 - 10280 - 52310	Travel & Meetings	-	-	-
11 - 10280 - 52320	Travel & Meetings - Local	-	-	-
11 - 10280 - 52390	Travel & Meetings - Students	800	2,500	2,500
11 - 10280 - 53110	Equipment - Non Capitalized	-	4,000	-
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 53810	Facility Construction	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	131,623	136,887	79,262
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	4,704	4,896	4,992
11 - 10280 - 56315	Salaries - Dual Credit	18,816	24,480	29,952
11 - 10280 - 56340	Salaries - FT Faculty Overloads	18,816	12,240	41,600
11 - 10280 - 56350	Salaries - FT Faculty Summer	10,692	25,029	11,340
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	10,500	6,000
11 - 10280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	32,000	45,000	45,000
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	232	234	117
11 - 10280 - 58112	Life (State Eligible)	259	421	116
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	375	335	192
11 - 10280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10280 - 58117	TRS (State Eligible)	-	-	-
11 - 10280 - 58118	ORP (State Eligible)	-	-	-
11 - 10280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10280 - 58141	FICA (State Eligible)	16,941	20,206	17,078
11 - 10280 - 58142	Workers' Compensation (State Eligible)	322	322	322
11 - 10280 - 58143	Unemployment (State Eligible)	559	382	382
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		391,099	444,992	440,641

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Biology (Dr. Srirajya Rudrabhatla)				
11 - 10320 - 50110	Supplies and General Dept Expenses	7,900	7,900	7,900
11 - 10320 - 50120	Memberships & Dues	-	-	-
11 - 10320 - 50130	Telephone	-	-	-
11 - 10320 - 50140	Postage	15	15	15
11 - 10320 - 50150	Copy & Print Services	4,000	4,000	4,000
11 - 10320 - 50210	Advertising	-	-	-
11 - 10320 - 51210	Contracted Services	3,000	3,000	3,000
11 - 10320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10320 - 52120	Official Functions	-	-	-
11 - 10320 - 52310	Travel & Meetings	-	-	-
11 - 10320 - 53110	Equipment - Non Capitalized	-	-	7,500
11 - 10320 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10320 - 53210	Equipment - Capitalized	-	-	-
11 - 10320 - 56110	Salaries - Full Time Faculty	190,194	211,734	222,321
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	16,464	20,400	14,976
11 - 10320 - 56315	Salaries - Dual Credit	23,520	28,560	33,280
11 - 10320 - 56340	Salaries - FT Faculty Overloads	47,040	50,592	66,560
11 - 10320 - 56350	Salaries - FT Faculty Summer	32,076	24,102	28,350
11 - 10320 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 10320 - 56530	Salaries - Special Projects	-	-	-
11 - 10320 - 57220	Salaries - Temp/Part-time	9,150	8,568	9,180
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	315	342	342
11 - 10320 - 58112	Life (State Eligible)	635	947	1,109
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	475	518	536
11 - 10320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10320 - 58117	TRS (State Eligible)	-	-	-
11 - 10320 - 58118	ORP (State Eligible)	-	-	-
11 - 10320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10320 - 58141	FICA (State Eligible)	24,662	26,634	28,983
11 - 10320 - 58142	Workers' Compensation (State Eligible)	428	428	428
11 - 10320 - 58143	Unemployment (State Eligible)	742	489	489
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58144	Biology : TRS (NSE)	-	-	-
11 - 10320 - 58710	Retiree Dental	346	346	346
11 - 10320 - 58711	Retiree Health	-	-	-
Total Departmental Expense		364,892	392,775	433,515

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Chemistry (Dr. Laimutis Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,500	3,500	4,400
11 - 10340 - 50130	Telephone	-	-	-
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Copy & Print Services	3,000	2,500	3,000
11 - 10340 - 50210	Advertising	-	-	-
11 - 10340 - 51210	Contracted Services	900	900	900
11 - 10340 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10340 - 52310	Travel & Meetings	-	-	-
11 - 10340 - 53110	Equipment - Non Capitalized	-	-	10,366
11 - 10340 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10340 - 53210	Equipment - Capitalized	-	-	-
11 - 10340 - 50610	Equipment Maint & Repair	-	-	-
11 - 10340 - 56110	Salaries - Full Time Faculty	142,662	166,011	174,312
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	11,760	8,160	20,800
11 - 10340 - 56350	Salaries - FT Faculty Summer	17,820	18,540	23,625
11 - 10340 - 56520	Salaries - Div Dir /Prog Coord Stipends	13,530	14,400	14,400
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	9,150	8,568	9,180
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	209	234	234
11 - 10340 - 58112	Life (State Eligible)	1,618	1,898	2,528
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	354	392	420
11 - 10340 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10340 - 58117	TRS (State Eligible)	-	-	-
11 - 10340 - 58118	ORP (State Eligible)	-	-	-
11 - 10340 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10340 - 58141	FICA (State Eligible)	14,912	16,499	18,537
11 - 10340 - 58142	Workers' Compensation (State Eligible)	252	252	252
11 - 10340 - 58143	Unemployment (State Eligible)	438	297	297
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
Total Departmental Expense		220,115	242,161	283,261

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Environmental Science (Dr. Srirajya Rudrabhatla)				
11 - 10350 - 50110	Supplies and General Dept Expenses	2,300	2,300	2,300
11 - 10350 - 50120	Memberships & Dues	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Copy & Print Services	500	850	850
11 - 10350 - 52310	Travel & Meetings	-	-	-
11 - 10350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10350 - 53210	Equipment - Capitalized	-	-	-
11 - 10350 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	11,760	6,528	8,320
11 - 10350 - 56315	Salaries - Dual Credit	23,520	24,480	16,640
11 - 10350 - 56340	Salaries - FT Faculty Overloads	-	4,896	9,984
11 - 10350 - 56350	Salaries - FT Faculty Summer	5,346	6,489	4,725
11 - 10350 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10350 - 56530	Salaries - Special Projects	-	-	-
11 - 10350 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10350 - 58110	Health (State Eligible)	-	-	-
11 - 10350 - 58111	Dental (State Eligible)	-	-	-
11 - 10350 - 58112	Life (State Eligible)	-	-	-
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10350 - 58117	TRS (State Eligible)	-	-	-
11 - 10350 - 58118	ORP (State Eligible)	-	-	-
11 - 10350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10350 - 58141	FICA (State Eligible)	3,108	3,243	3,035
11 - 10350 - 58142	Workers' Compensation (State Eligible)	74	74	74
11 - 10350 - 58143	Unemployment (State Eligible)	128	52	52
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		46,736	48,912	45,980

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Physics (Dr. Laimutis Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,800	3,000	3,000
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	-	-	-
11 - 10370 - 50140	Postage	25	25	25
11 - 10370 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 10370 - 50210	Advertising	-	-	-
11 - 10370 - 52310	Travel & Meetings	-	-	-
11 - 10370 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10370 - 53210	Equipment - Capitalized	-	-	-
11 - 10370 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10370 - 56110	Salaries - Full Time Faculty	86,050	89,492	93,966
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	3,920	-	-
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	7,840	8,160	16,640
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,820	9,270	9,450
11 - 10370 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10370 - 56530	Salaries - Special Projects	-	-	-
11 - 10370 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10370 - 58110	Health (State Eligible)	-	-	-
11 - 10370 - 58111	Dental (State Eligible)	116	117	117
11 - 10370 - 58112	Life (State Eligible)	727	1,291	1,361
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	214	213	226
11 - 10370 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10370 - 58117	TRS (State Eligible)	-	-	-
11 - 10370 - 58118	ORP (State Eligible)	-	-	-
11 - 10370 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10370 - 58141	FICA (State Eligible)	8,846	8,180	9,184
11 - 10370 - 58142	Workers' Compensation (State Eligible)	133	133	133
11 - 10370 - 58143	Unemployment (State Eligible)	231	171	171
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
Total Departmental Expense		130,722	122,052	136,273

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	500	450	450
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	-	-	-
11 - 10410 - 50140	Postage	50	50	50
11 - 10410 - 50150	Copy & Print Services	400	450	450
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	500	-
11 - 10410 - 52310	Travel & Meetings	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	45,805	47,638	50,019
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	14,896	15,504	17,472
11 - 10410 - 56340	Salaries - FT Faculty Overloads	7,840	8,160	8,320
11 - 10410 - 56350	Salaries - FT Faculty Summer	4,455	4,635	4,725
11 - 10410 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	2,100	2,100
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	58	59	59
11 - 10410 - 58112	Life (State Eligible)	1,119	1,018	1,220
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	114	114	121
11 - 10410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10410 - 58117	TRS (State Eligible)	-	-	-
11 - 10410 - 58118	ORP (State Eligible)	-	-	-
11 - 10410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10410 - 58141	FICA (State Eligible)	5,735	5,970	6,322
11 - 10410 - 58142	Workers' Compensation (State Eligible)	86	86	86
11 - 10410 - 58143	Unemployment (State Eligible)	148	110	110
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		83,171	86,844	91,504

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	300	300	350
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	-	-	-
11 - 10430 - 50140	Postage	125	125	50
11 - 10430 - 50150	Copy & Print Services	500	500	500
11 - 10430 - 50210	Advertising	-	-	-
11 - 10430 - 51210	Contracted Services	-	-	-
11 - 10430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	7,056	7,344	9,984
11 - 10430 - 56340	Salaries - FT Faculty Overloads	-	-	4,992
11 - 10430 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 10430 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10430 - 58110	Health (State Eligible)	-	-	-
11 - 10430 - 58111	Dental (State Eligible)	-	-	-
11 - 10430 - 58112	Life (State Eligible)	-	-	-
11 - 10430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10430 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10430 - 58117	TRS (State Eligible)	-	-	-
11 - 10430 - 58118	ORP (State Eligible)	-	-	-
11 - 10430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10430 - 58141	FICA (State Eligible)	744	775	1,363
11 - 10430 - 58142	Workers' Compensation (State Eligible)	13	13	13
11 - 10430 - 58143	Unemployment (State Eligible)	22	8	8
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		11,433	11,846	20,095

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Hospitality / Tourism Mgmt (Casie Benson)				
11 - 10440 - 56315	Salaries - Dual Credit	11,760	-	-
11 - 10440 - 58141	FICA (State Eligible)	900	-	-
Total Departmental Expense		12,660	-	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 10445 - 50120	Memberships & Dues	250	250	250
11 - 10445 - 50130	Telephone	-	-	-
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Copy & Print Services	600	500	500
11 - 10445 - 50210	Advertising	-	-	-
11 - 10445 - 50305	Testing Materials	4,200	5,250	5,250
11 - 10445 - 51210	Contracted Services	-	500	-
11 - 10445 - 51220	Contracted Services - SaS/Comp Lic	4,700	5,000	5,000
11 - 10445 - 52130	Professional Development	-	-	-
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	500	500	500
11 - 10445 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10445 - 53150	Furniture - Non Capitalized	-	-	5,000
11 - 10445 - 53810	Facility Construction	-	-	-
11 - 10445 - 56110	Salaries - Full Time Faculty	74,337	77,311	108,235
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	11,760	14,688	20,800
11 - 10445 - 56315	Salaries - Dual Credit	32,928	36,720	29,952
11 - 10445 - 56340	Salaries - FT Faculty Overloads	23,520	22,032	22,464
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	10,200	10,200
11 - 10445 - 57210	Salaries - Classified	41,188	42,011	40,538
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	232	234	234
11 - 10445 - 58112	Life (State Eligible)	411	423	450
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	296	286	306
11 - 10445 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10445 - 58118	ORP (State Eligible)	-	-	-
11 - 10445 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10445 - 58141	FICA (State Eligible)	14,994	15,739	17,979
11 - 10445 - 58142	Workers' Compensation (State Eligible)	246	246	246
11 - 10445 - 58143	Unemployment (State Eligible)	426	293	293
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58417	TRS (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	117	117	116
11 - 10445 - 58711	Retiree Health	-	-	-
Total Departmental Expense		225,493	237,596	273,663

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Logistics (Daniel Alcantar)				
11 - 10450 - 50110	Supplies and General Dept Expenses	1,500	2,000	2,000
11 - 10450 - 50120	Memberships & Dues	-	350	-
11 - 10450 - 50130	Telephone	-	-	-
11 - 10450 - 50140	Postage	15	15	15
11 - 10450 - 50150	Copy & Print Services	1,000	1,000	2,000
11 - 10450 - 50305	Testing Materials	-	-	-
11 - 10450 - 51210	Contracted Services	-	-	-
11 - 10450 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10450 - 52310	Travel & Meetings	-	-	-
11 - 10450 - 52320	Travel & Meetings Local	500	-	200
11 - 10450 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10450 - 53150	Furniture - Non Capitalized	-	2,500	-
11 - 10450 - 53210	Equipment - Capitalized	-	-	-
11 - 10450 - 56110	Salaries - Full Time Faculty	92,924	78,744	82,681
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 10450 - 56315	Salaries - Dual Credit	4,704	4,896	4,992
11 - 10450 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	4,992
11 - 10450 - 56350	Salaries - FT Faculty Summer	2,673	-	-
11 - 10450 - 56510	Salaries - Sal-Bus & Indus	-	-	-
11 - 10450 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10450 - 57220	Sal-Part-time	-	-	-
11 - 10450 - 58110	Health (State Eligible)	-	-	-
11 - 10450 - 58111	Dental (State Eligible)	116	-	-
11 - 10450 - 58112	Life (State Eligible)	361	645	698
11 - 10450 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10450 - 58115	S.T.D. (State Eligible)	179	184	199
11 - 10450 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10450 - 58117	TRS (State Eligible)	-	-	-
11 - 10450 - 58118	ORP (State Eligible)	-	-	-
11 - 10450 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10450 - 58141	FICA (State Eligible)	8,400	7,163	7,479
11 - 10450 - 58142	Workers' Compensation (State Eligible)	96	96	96
11 - 10450 - 58143	Unemployment (State Eligible)	166	67	67
11 - 10450 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		122,138	107,656	110,519

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Speech (Dr. Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	-	-	-
11 - 10630 - 50140	Postage	20	20	20
11 - 10630 - 50150	Copy & Print Services	500	500	500
11 - 10630 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10630 - 53150	Equipment Furniture non Capital	-	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	46,335	46,940	82,144
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	16,464	9,792	2,496
11 - 10630 - 56315	Salaries - Dual Credit	18,816	17,136	19,968
11 - 10630 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	4,992
11 - 10630 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 10630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	70	108	117
11 - 10630 - 58112	Life (State Eligible)	143	346	399
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	120	172	198
11 - 10630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10630 - 58117	TRS (State Eligible)	-	-	-
11 - 10630 - 58118	ORP (State Eligible)	-	-	-
11 - 10630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10630 - 58141	FICA (State Eligible)	7,313	6,772	9,139
11 - 10630 - 58142	Workers' Compensation (State Eligible)	119	119	119
11 - 10630 - 58143	Unemployment (State Eligible)	190	133	133
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		104,420	97,046	130,445

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Computer Science/Bus Info Systems (Dr. Ana Sanchez)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	350
11 - 10710 - 50130	Telephone	-	-	-
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Copy & Print Services	250	250	250
11 - 10710 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10710 - 52310	Travel & Meetings	-	-	-
11 - 10710 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10710 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10710 - 53210	Equipment - Capitalized	-	-	-
11 - 10710 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10710 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	28,224	34,272	37,440
11 - 10710 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 10710 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	-	-	-
11 - 10710 - 58112	Life (State Eligible)	-	-	-
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10710 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10710 - 58117	TRS (State Eligible)	-	-	-
11 - 10710 - 58118	ORP (State Eligible)	-	-	-
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10710 - 58141	FICA (State Eligible)	2,159	2,622	2,864
11 - 10710 - 58142	Workers' Compensation (State Eligible)	114	114	114
11 - 10710 - 58143	Unemployment (State Eligible)	197	40	40
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
Total Departmental Expense		31,259	37,613	41,073

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Computer and Network Administration (Dr. Ana Sanchez)				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	-
11 - 10720 - 50120	Memberships & Dues	1,000	1,000	-
11 - 10720 - 50130	Telephone	-	-	-
11 - 10720 - 50140	Postage	25	25	-
11 - 10720 - 50150	Copy & Print Services	500	500	-
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	1,500	-	-
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10720 - 53210	Equipment - Capitalized	-	-	-
11 - 10720 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10720 - 56110	Salaries - Full Time Faculty	66,648	-	-
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	9,408	7,344	-
11 - 10720 - 56315	Salaries - Dual Credit	4,704	-	-
11 - 10720 - 56340	Salaries - FT Faculty Overloads	4,704	-	-
11 - 10720 - 56350	Salaries - FT Faculty Summer	5,346	-	-
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	-	-
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	116	-	-
11 - 10720 - 58112	Life (State Eligible)	584	-	-
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	181	-	-
11 - 10720 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10720 - 58117	TRS (State Eligible)	-	-	-
11 - 10720 - 58118	ORP (State Eligible)	-	-	-
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10720 - 58141	FICA (State Eligible)	7,314	562	-
11 - 10720 - 58142	Workers' Compensation (State Eligible)	119	119	-
11 - 10720 - 58143	Unemployment (State Eligible)	206	83	-
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		107,655	10,133	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Culinary Arts Technology (Casie Benson)				
11 - 10910 - 50110	Supplies and General Dept Expenses	30,900	33,800	40,560
11 - 10910 - 50120	Memberships & Dues	2,305	2,250	1,450
11 - 10910 - 50130	Telephone	-	-	-
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Copy & Print Services	1,000	1,000	1,400
11 - 10910 - 51210	Contracted Services	3,503	3,500	3,675
11 - 10910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10910 - 52130	Professional Development	-	-	-
11 - 10910 - 52310	Travel & Meetings	-	-	-
11 - 10910 - 52320	Travel & Meetings- Local	200	200	200
11 - 10910 - 52390	Travel & Meetings-Student Travel	1,200	1,200	1,200
11 - 10910 - 53110	Equipment - Non Capitalized	2,500	2,500	2,500
11 - 10910 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	73,075	49,952	52,450
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	16,464	14,688	17,472
11 - 10910 - 56315	Salaries - Dual Credit	9,408	18,768	27,456
11 - 10910 - 56340	Salaries - FT Faculty Overloads	7,056	9,792	14,976
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,346	8,343	8,505
11 - 10910 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10910 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	116	117	117
11 - 10910 - 58112	Life (State Eligible)	1,721	1,793	164
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	181	181	128
11 - 10910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10910 - 58117	TRS (State Eligible)	-	-	-
11 - 10910 - 58118	ORP (State Eligible)	-	-	-
11 - 10910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10910 - 58141	FICA (State Eligible)	8,885	8,158	9,636
11 - 10910 - 58142	Workers' Compensation (State Eligible)	129	129	129
11 - 10910 - 58143	Unemployment (State Eligible)	224	175	175
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		169,038	161,671	187,318

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	14,000	14,000	14,500
11 - 10970 - 50120	Memberships & Dues	280	280	280
11 - 10970 - 50130	Telephone	-	-	-
11 - 10970 - 50140	Postage	25	25	25
11 - 10970 - 50150	Copy & Print Services	3,000	3,000	5,000
11 - 10970 - 50305	Testing Materials	11,000	11,000	103,320
11 - 10970 - 50425	St Insurance & Medical	500	-	-
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10970 - 52130	Professional Development	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	400	400	500
11 - 10970 - 52320	Local Travel	-	-	-
11 - 10970 - 52390	Travel - Student	1,000	2,000	2,000
11 - 10970 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10970 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10970 - 53210	Equipment - Capitalized	-	-	-
11 - 10970 - 56110	Salaries - Full Time Faculty	135,793	141,225	148,286
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10970 - 56315	Salaries - Dual Credit	18,816	34,272	66,560
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	18,816	20,400	9,984
11 - 10970 - 56350	Salaries - FT Faculty Summer	6,237	5,562	7,560
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	2,909	-	-
11 - 10970 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 10970 - 57220	Salaries - Part Time	-	21,000	21,000
11 - 10970 - 58110	Health (State Eligible)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	232	234	234
11 - 10970 - 58112	Life (State Eligible)	847	971	1,027
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	337	337	358
11 - 10970 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10970 - 58117	TRS (State Eligible)	-	-	-
11 - 10970 - 58118	ORP (State Eligible)	-	-	-
11 - 10970 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10970 - 58141	FICA (State Eligible)	14,334	15,802	18,168
11 - 10970 - 58142	Workers' Compensation (State Eligible)	243	243	243
11 - 10970 - 58143	Unemployment (State Eligible)	422	300	300
11 - 10970 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		233,991	276,151	404,445

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Engineering (Dr. Ana Sanchez)				
11 - 11010 - 50110	Supplies and General Dept Expenses	200	-	-
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	-	-	-
11 - 11010 - 50140	Postage	25	-	-
11 - 11010 - 50150	Copy & Print Services	200	-	-
11 - 11010 - 50210	Advertising	-	-	-
11 - 11010 - 51210	Contracted Services	-	-	-
11 - 11010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11010 - 52120	Official Functions	-	-	-
11 - 11010 - 52310	Travel & Meetings	-	-	-
11 - 11010 - 52320	Local Travel	-	-	-
11 - 11010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11010 - 53210	Equipment - Capitalized	-	-	-
11 - 11010 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	4,704	-	-
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11010 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11010 - 58110	Health (State Eligible)	-	-	-
11 - 11010 - 58111	Dental (State Eligible)	-	-	-
11 - 11010 - 58112	Life (State Eligible)	-	-	-
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11010 - 58117	TRS (State Eligible)	-	-	-
11 - 11010 - 58118	ORP (State Eligible)	-	-	-
11 - 11010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11010 - 58141	FICA (State Eligible)	360	-	-
11 - 11010 - 58142	Workers' Compensation (State Eligible)	43	-	-
11 - 11010 - 58143	Unemployment (State Eligible)	74	-	-
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		5,606	-	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Engineering Technology (Tyree Bearden)				
11 - 11015 - 50110	Supplies and General Dept Expenses	-	-	4,000
11 - 11015 - 50120	Memberships & Dues	-	-	-
11 - 11015 - 50130	Telephone	-	-	-
11 - 11015 - 50140	Postage	-	-	50
11 - 11015 - 50150	Copy & Print Services	-	-	1,000
11 - 11015 - 50210	Advertising	-	-	2,000
11 - 11015 - 50610	Repair and Maintenance	-	-	4,000
11 - 11015 - 51210	Contracted Services	-	-	-
11 - 11015 - 51220	Contracted Services - SaS/Comp Lic	-	-	4,500
11 - 11015 - 52120	Official Functions	-	-	-
11 - 11015 - 52310	Travel & Meetings	-	-	-
11 - 11015 - 52320	Local Travel	-	-	400
11 - 11015 - 53110	Equipment - Non Capitalized	-	-	5,000
11 - 11015 - 53210	Equipment - Capitalized	-	-	50,000
11 - 11015 - 56110	Salaries - Full Time Faculty	-	-	95,491
11 - 11015 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11015 - 56315	Salaries - Dual Credit	-	-	-
11 - 11015 - 56340	Salaries - FT Faculty Overloads	-	-	9,984
11 - 11015 - 56350	Salaries - FT Faculty Summer	-	-	5,670
11 - 11015 - 56510	Salaries - Business & Industry Stipends	-	-	6,000
11 - 11015 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	5,100
11 - 11015 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11015 - 58110	Health (State Eligible)	-	-	-
11 - 11015 - 58111	Dental (State Eligible)	-	-	117
11 - 11015 - 58112	Life (State Eligible)	-	-	459
11 - 11015 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11015 - 58115	S.T.D. (State Eligible)	-	-	230
11 - 11015 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11015 - 58117	TRS (State Eligible)	-	-	-
11 - 11015 - 58118	ORP (State Eligible)	-	-	-
11 - 11015 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11015 - 58141	FICA (State Eligible)	-	-	-
11 - 11015 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 11015 - 58143	Unemployment (State Eligible)	-	-	-
11 - 11015 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		-	-	194,001

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Developmental Studies-INRW (Shelly Downes)				
11 - 11220 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 11220 - 50120	Memberships & Dues	-	-	-
11 - 11220 - 50130	Telephone	-	-	-
11 - 11220 - 50140	Postage	25	25	-
11 - 11220 - 50150	Copy & Print Services	1,000	500	25
11 - 11220 - 51210	Contracted Services	-	-	500
11 - 11220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11220 - 51510	Professional Services	-	-	-
11 - 11220 - 52310	Travel & Meetings	-	-	-
11 - 11220 - 52320	Travel & Meetings	-	-	-
11 - 11220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11220 - 53210	Equipment - Capitalized	-	-	-
11 - 11220 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11220 - 56110	Salaries - Full Time Faculty	68,991	71,751	75,338
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	9,408	13,872	14,976
11 - 11220 - 56315	Salaries - Dual Credit	18,816	14,688	-
11 - 11220 - 56340	Salaries - FT Faculty Overloads	7,056	7,344	9,984
11 - 11220 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 11220 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11220 - 57220	Salaries - Temp/Part-time	7,200	12,240	12,240
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	232	117	117
11 - 11220 - 58112	Life (State Eligible)	206	137	146
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	341	171	182
11 - 11220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11220 - 58117	TRS (State Eligible)	-	-	-
11 - 11220 - 58118	ORP (State Eligible)	-	-	-
11 - 11220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11220 - 58141	FICA (State Eligible)	9,237	9,919	9,364
11 - 11220 - 58142	Workers' Compensation (State Eligible)	176	176	176
11 - 11220 - 58143	Unemployment (State Eligible)	306	173	173
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	234	234	116
11 - 11220 - 58711	Retiree Health	-	-	-
Total Departmental Expense		133,004	141,609	133,707

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Education (Dr. Isbell)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	-	-	-
11 - 11250 - 50130	Telephone	-	-	-
11 - 11250 - 50140	Postage	10	10	-
11 - 11250 - 50150	Copy & Print Services	100	50	100
11 - 11250 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	9,408	9,792	9,984
11 - 11250 - 56315	Salaries - Dual Credit	6,272	4,896	9,984
11 - 11250 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11250 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 11250 - 58110	Health (State Eligible)	-	-	-
11 - 11250 - 58111	Dental (State Eligible)	-	-	-
11 - 11250 - 58112	Life (State Eligible)	-	-	-
11 - 11250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11250 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11250 - 58117	TRS (State Eligible)	-	-	-
11 - 11250 - 58118	ORP (State Eligible)	-	-	-
11 - 11250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11250 - 58141	FICA (State Eligible)	1,200	1,124	1,528
11 - 11250 - 58142	Workers' Compensation (State Eligible)	13	13	13
11 - 11250 - 58143	Unemployment (State Eligible)	21	11	11
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		17,224	16,096	21,820

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
English (Shelly Downes)				
11 - 11260 - 50110	Supplies and General Dept Expenses	600	600	600
11 - 11260 - 50120	Memberships & Dues	-	-	-
11 - 11260 - 50130	Telephone	-	-	-
11 - 11260 - 50140	Postage	-	-	-
11 - 11260 - 50150	Copy & Print Services	3,000	3,000	3,000
11 - 11260 - 51210	Contracted Services	-	-	-
11 - 11260 - 51220	Contracted Services - SaS/Comp Lic	14,730	19,516	21,338
11 - 11260 - 52310	Travel & Meetings	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	209,686	189,180	198,638
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	28,224	46,512	37,440
11 - 11260 - 56315	Salaries - Dual Credit	19,600	22,032	29,952
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,760	9,792	17,472
11 - 11260 - 56350	Salaries - FT Faculty Summer	18,711	16,686	22,680
11 - 11260 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11260 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	348	351	351
11 - 11260 - 58112	Life (State Eligible)	2,410	379	412
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	502	502	480
11 - 11260 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11260 - 58117	TRS (State Eligible)	-	-	-
11 - 11260 - 58118	ORP (State Eligible)	-	-	-
11 - 11260 - 58119	ORP (State Eligible - Local Supplement)	1,772	1,772	-
11 - 11260 - 58141	FICA (State Eligible)	22,331	22,063	23,744
11 - 11260 - 58142	Workers' Compensation (State Eligible)	299	299	299
11 - 11260 - 58143	Unemployment (State Eligible)	519	482	482
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	234	234	231
11 - 11260 - 58711	Retiree Health	-	-	-
Total Departmental Expense		338,656	337,600	361,319

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Humanities (Shelly Downes)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	-	-	-
11 - 11270 - 50140	Postage	-	-	-
11 - 11270 - 50150	Copy & Print Services	450	600	600
11 - 11270 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56315	Salaries - Dual Credit	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	4,992
11 - 11270 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11270 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	-	-	-
11 - 11270 - 58112	Life (State Eligible)	-	-	-
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11270 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11270 - 58117	TRS (State Eligible)	-	-	-
11 - 11270 - 58118	ORP (State Eligible)	-	-	-
11 - 11270 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11270 - 58141	FICA (State Eligible)	360	375	382
11 - 11270 - 58142	Workers' Compensation (State Eligible)	26	26	26
11 - 11270 - 58143	Unemployment (State Eligible)	45	45	45
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		5,685	6,042	6,145

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Philosophy (Shelly Downes)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	-	-	-
11 - 11280 - 50140	Postage	-	-	-
11 - 11280 - 50150	Copy & Print Services	200	200	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	9,408	9,792	14,976
11 - 11280 - 56315	Salaries - Dual Credit	7,056	7,344	9,984
11 - 11280 - 56340	Salaries - FT Faculty Overloads	4,704	7,344	7,488
11 - 11280 - 56350	Salaries - FT Faculty Summer	-	5,562	5,670
11 - 11280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 11280 - 58141	FICA (State Eligible)	720	749	1,146
11 - 11280 - 58142	Workers' Compensation (State Eligible)	16	16	16
11 - 11280 - 58143	Unemployment (State Eligible)	28	35	35
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		22,232	31,142	39,615

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Foreign Language (Dr. Janene Davison)				
11 - 11330 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 11330 - 50130	Telephone	-	-	-
11 - 11330 - 50140	Postage	20	20	20
11 - 11330 - 50150	Copy & Print Services	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	12,544	6,528	9,984
11 - 11330 - 56315	Salaries - Dual Credit	12,544	2,448	2,496
11 - 11330 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11330 - 58110	Health (State Eligible)	-	-	-
11 - 11330 - 58111	Dental (State Eligible)	-	-	-
11 - 11330 - 58112	Life (State Eligible)	-	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11330 - 58117	TRS (State Eligible)	-	-	-
11 - 11330 - 58118	ORP (State Eligible)	-	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11330 - 58141	FICA (State Eligible)	1,919	687	955
11 - 11330 - 58142	Workers' Compensation (State Eligible)	18	18	18
11 - 11330 - 58143	Unemployment (State Eligible)	31	19	19
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
Total Departmental Expense		27,526	10,170	13,942

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Associate Degree (RN) (Dr. Mary Anna Thomas)				
11 - 11420 - 50110	Supplies and General Dept Expenses	9,600	10,000	11,000
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,500	5,000	5,000
11 - 11420 - 50130	Telephone	-	-	-
11 - 11420 - 50140	Postage	300	300	150
11 - 11420 - 50150	Copy & Print Services	8,000	8,000	9,000
11 - 11420 - 50305	Testing Materials	77,000	107,125	170,879
11 - 11420 - 50420	Student Clinical Service Fees	4,000	5,000	5,000
11 - 11420 - 50425	St Insurance & Medical	20,000	24,000	25,000
11 - 11420 - 50810	Accreditation	16,000	3,500	3,700
11 - 11420 - 51110	Maintenance Agreements	-	-	-
11 - 11420 - 51210	Contracted Services	15,600	800	900
11 - 11420 - 51220	Contracted Services - SaS/Comp Lic	-	16,000	-
11 - 11420 - 51510	Professional Services	-	-	-
11 - 11420 - 52120	Official Functions	-	-	-
11 - 11420 - 52310	Travel & Meetings	1,200	1,800	2,200
11 - 11420 - 52390	Travel & Meetings-students	2,500	2,500	-
11 - 11420 - 52320	Travel & Meetings - Local	4,000	4,500	5,000
11 - 11420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11420 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11420 - 53210	Equipment - Capitalized	-	-	-
11 - 11420 - 53810	Construction	-	-	-
11 - 11420 - 56110	Salaries - Full Time Faculty	525,171	526,488	477,511
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	9,408	4,896	4,992
11 - 11420 - 56340	Salaries - FT Faculty Overloads	72,912	57,120	52,416
11 - 11420 - 56350	Salaries - FT Faculty Summer	64,152	38,934	39,690
11 - 11420 - 56510	Salaries - Business & Industry Stipends	74,160	90,000	78,750
11 - 11420 - 56520	Salaries - Div Dir /Prog Coord Stipends	14,400	14,400	14,400
11 - 11420 - 56530	Salaries - Special Projects	-	-	-
11 - 11420 - 57210	Salaries - Classified	-	-	-
11 - 11420 - 58110	Health (State Eligible)	-	-	-
11 - 11420 - 58111	Dental (State Eligible)	928	936	702
11 - 11420 - 58112	Life (State Eligible)	3,514	3,532	3,143
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,232	1,071	1,206
11 - 11420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11420 - 58117	TRS (State Eligible)	-	-	-
11 - 11420 - 58118	ORP (State Eligible)	-	-	-
11 - 11420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11420 - 58141	FICA (State Eligible)	58,156	55,986	51,084
11 - 11420 - 58142	Workers' Compensation (State Eligible)	929	929	929
11 - 11420 - 58143	Unemployment (State Eligible)	1,613	1,064	1,064
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58710	Retiree Dental	921	921	807
11 - 11420 - 58711	Retiree Health	-	-	-
Total Departmental Expense		993,196	984,802	964,523

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Director (Dr. Mary Anna Thomas)				
11 - 11430 - 50110	Supplies and General Dept Expenses	1,500	2,000	2,500
11 - 11430 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 11430 - 50130	Telephone	-	-	-
11 - 11430 - 50140	Postage	50	50	50
11 - 11430 - 50150	Copy & Print Services	1,200	1,200	1,200
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11430 - 52120	Official Functions	600	600	-
11 - 11430 - 52130	Professional Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	4,000	4,000	6,000
11 - 11430 - 52320	Travel & Meetings - Local	400	400	400
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	44,232	42,219	44,330
11 - 11430 - 57410	Salaries - Administrative	109,896	113,714	119,400
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	15,000	15,000
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	232	234	117
11 - 11430 - 58112	Life (State Eligible)	2,727	350	516
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	387	375	395
11 - 11430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11430 - 58117	TRS (State Eligible)	-	-	-
11 - 11430 - 58118	ORP (State Eligible)	-	-	-
11 - 11430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11430 - 58141	FICA (State Eligible)	12,736	13,076	13,673
11 - 11430 - 58142	Workers' Compensation (State Eligible)	211	211	211
11 - 11430 - 58143	Unemployment (State Eligible)	366	286	286
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		191,897	194,715	205,078

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Emergency Medical Services (Scott Miles)				
11 - 11612 - 50110	Supplies and General Dept Expenses	14,000	14,000	16,000
11 - 11612 - 50115	Supplies - Donated	-	-	-
11 - 11612 - 50120	Memberships & Dues	-	-	200
11 - 11612 - 50130	Telephone	-	-	-
11 - 11612 - 50140	Postage	100	100	100
11 - 11612 - 50150	Copy & Print Services	8,000	5,500	5,500
11 - 11612 - 50305	Testing Materials	36,750	22,000	36,750
11 - 11612 - 50420	Student Clinical Service Fees	3,260	2,000	3,260
11 - 11612 - 50425	St Insurance & Medical	1,400	1,400	1,400
11 - 11612 - 50610	Equipment Maint & Repair	1,000	1,000	2,000
11 - 11612 - 50620	Vehicle Maint.	-	-	-
11 - 11612 - 50810	Accreditation	2,550	2,550	2,550
11 - 11612 - 51210	Contracted Services	2,600	2,600	2,600
11 - 11612 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11612 - 51510	Professional Services	8,000	8,000	8,000
11 - 11612 - 52120	Official Functions	-	-	-
11 - 11612 - 52130	Professional Development	1,000	-	-
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	300	-	1,000
11 - 11612 - 53110	Equipment - Non Capitalized	-	-	16,951
11 - 11612 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11612 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11612 - 53210	Equipment -Capitalized	-	-	-
11 - 11612 - 53265	Vehicle-Capital-Donated	-	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	136,832	139,755	146,743
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	14,112	7,344	4,992
11 - 11612 - 56315	Salaries - Dual Credit	9,408	4,896	4,992
11 - 11612 - 56340	Salaries - FT Faculty Overloads	16,464	19,584	19,968
11 - 11612 - 56350	Salaries - FT Faculty Summer	10,692	16,686	17,010
11 - 11612 - 56510	Salaries - Business & Industry Stipends	1,500	5,250	5,250
11 - 11612 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	73,000	54,750	72,250
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	232	244	234
11 - 11612 - 58112	Life (State Eligible)	1,322	500	830
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	356	323	363
11 - 11612 - 58117	TRS (State Eligible)	-	-	-
11 - 11612 - 58118	ORP (State Eligible)	-	-	-
11 - 11612 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11612 - 58141	FICA (State Eligible)	20,411	19,382	21,137
11 - 11612 - 58142	Workers' Compensation (State Eligible)	358	358	358
11 - 11612 - 58143	Unemployment (State Eligible)	621	355	355
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
11 - 11612 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		369,068	333,677	395,893

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Computerized Tomography (Rayssa Salinas)				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,500	2,500	1,000
11 - 11619 - 50120	Memberships & Dues	-	-	-
11 - 11619 - 50130	Telephone	-	-	-
11 - 11619 - 50140	Postage	800	400	800
11 - 11619 - 50150	Copy & Print Services	600	600	600
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	-	-	-
11 - 11619 - 50420	Student Clinical Service Fees	1,000	1,000	1,000
11 - 11619 - 50425	St Insurance & Medical	750	750	750
11 - 11619 - 50426	Dosimetry Badges	3,000	4,500	4,500
11 - 11619 - 51210	Contracted Services	-	-	-
11 - 11619 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11619 - 52130	Professional Development	-	-	-
11 - 11619 - 52310	Travel & Meetings	-	-	-
11 - 11619 - 52320	Travel & Meetings-Local	1,000	800	1,500
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	81,165	84,412	88,632
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	28,224	26,928	34,944
11 - 11619 - 56350	Salaries - FT Faculty Summer	16,038	16,686	17,010
11 - 11619 - 56510	Salaries - Business & Industry Stipends	-	3,600	3,600
11 - 11619 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	116	117	117
11 - 11619 - 58112	Life (State Eligible)	97	102	130
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	203	201	214
11 - 11619 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11619 - 58117	TRS (State Eligible)	-	-	-
11 - 11619 - 58118	ORP (State Eligible)	-	-	-
11 - 11619 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11619 - 58141	FICA (State Eligible)	9,962	10,460	11,420
11 - 11619 - 58142	Workers' Compensation (State Eligible)	192	192	192
11 - 11619 - 58143	Unemployment (State Eligible)	259	201	201
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		150,706	158,549	171,710

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Magnetic Resonance Imaging Technology (Hong Mai)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,250	1,250	2,000
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	-	-	-
11 - 11626 - 50140	Postage	100	100	100
11 - 11626 - 50150	Copy & Print Services	600	600	600
11 - 11626 - 50305	Testing Materials	-	-	-
11 - 11626 - 50420	Student Clinical Service Fees	400	400	400
11 - 11626 - 50425	St Insurance & Medical	470	470	470
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	-	-	-
11 - 11626 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	500	500	500
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11626 - 53210	Equipment - Capitalized	-	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	86,832	90,306	94,821
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	9,792	17,472
11 - 11626 - 56340	Salaries - FT Faculty Overloads	29,008	31,824	32,448
11 - 11626 - 56350	Salaries - FT Faculty Summer	16,929	22,248	23,625
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	3,600	3,600
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11626 - 56530	Salaries - Special Projects	-	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	116	117	117
11 - 11626 - 58112	Life (State Eligible)	274	280	299
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	216	215	228
11 - 11626 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11626 - 58117	TRS (State Eligible)	-	-	-
11 - 11626 - 58118	ORP (State Eligible)	-	-	-
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11626 - 58141	FICA (State Eligible)	10,524	12,460	13,546
11 - 11626 - 58142	Workers' Compensation (State Eligible)	168	168	168
11 - 11626 - 58143	Unemployment (State Eligible)	291	226	226
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		152,478	179,656	195,720

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Nuclear Medicine (Courtney Cross)				
11 - 11640 - 50110	Supplies and General Dept Expenses	4,000	4,000	5,704
11 - 11640 - 50120	Memberships & Dues	-	-	-
11 - 11640 - 50130	Telephone	-	-	-
11 - 11640 - 50140	Postage	100	300	800
11 - 11640 - 50150	Copy & Print Services	1,500	2,000	2,000
11 - 11640 - 50305	Testing Materials	3,000	4,000	4,000
11 - 11640 - 50420	Student Clinical Service Fees	2,000	2,000	1,500
11 - 11640 - 50425	St Insurance & Medical	400	624	780
11 - 11640 - 50426	Dosimetry Badges	3,000	5,824	7,280
11 - 11640 - 50610	Equipment Maintenance & Repair	-	-	-
11 - 11640 - 50810	Accreditation	7,400	8,850	8,150
11 - 11640 - 51210	Contracted Services	11,500	12,500	12,500
11 - 11640 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11640 - 51310	Travel & Meetings- Student	-	-	-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	3,000	2,000	2,000
11 - 11640 - 53110	Equipment - Non Capitalized	6,859	2,400	4,500
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	88,144	95,143	99,900
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	4,896	4,992
11 - 11640 - 56340	Salaries - FT Faculty Overloads	28,224	24,480	39,104
11 - 11640 - 56350	Salaries - FT Faculty Summer	7,128	7,416	5,670
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000	8,320	8,320
11 - 11640 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11640 - 57220	Salaries - Temp/Part-time	19,200	19,260	22,500
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	116	117	117
11 - 11640 - 58112	Life (State Eligible)	171	177	195
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	219	218	241
11 - 11640 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11640 - 58117	TRS (State Eligible)	-	-	-
11 - 11640 - 58118	ORP (State Eligible)	-	-	-
11 - 11640 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11640 - 58141	FICA (State Eligible)	10,427	11,120	12,476
11 - 11640 - 58142	Workers' Compensation (State Eligible)	171	171	171
11 - 11640 - 58143	Unemployment (State Eligible)	297	259	259
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	231	231	116
11 - 11640 - 58711	Retiree Health	-	-	-
Total Departmental Expense		209,887	221,406	248,375

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Radiation Therapy (Sandra Hyden)				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	-	-	-
11 - 11647 - 50130	Telephone	-	-	-
11 - 11647 - 50140	Postage	50	50	50
11 - 11647 - 50150	Copy & Print Services	2,000	2,000	1,500
11 - 11647 - 50305	Testing Materials	2,792	3,141	3,141
11 - 11647 - 50425	St Insurance & Medical	250	250	250
11 - 11647 - 50426	Dosimetry Badges	2,039	3,060	3,060
11 - 11647 - 50810	Accreditation	-	4,175	4,175
11 - 11647 - 51210	Contracted Services	13,410	20,220	-
11 - 11647 - 51220	Contracted Services - SaS/Comp Lic	-	-	10,440
11 - 11647 - 52310	Travel & Meetings	-	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	700	900
11 - 11647 - 52390	Travel & Meetings - Students	-	-	-
11 - 11647 - 53210	Equipment - Capitalized	-	-	-
11 - 11647 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	86,554	90,016	94,516
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	2,352	8,160	8,320
11 - 11647 - 56340	Salaries - FT Faculty Overloads	28,224	27,744	28,288
11 - 11647 - 56350	Salaries - FT Faculty Summer	8,019	2,781	2,835
11 - 11647 - 56510	Salaries - Business & Industry Stipends	30,839	32,073	32,073
11 - 11647 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11647 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11647 - 58110	Health (State Eligible)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	116	117	117
11 - 11647 - 58112	Life (State Eligible)	736	753	1,377
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	215	214	227
11 - 11647 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11647 - 58117	TRS (State Eligible)	-	-	-
11 - 11647 - 58118	ORP (State Eligible)	-	-	-
11 - 11647 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11647 - 58141	FICA (State Eligible)	12,300	12,689	13,092
11 - 11647 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 11647 - 58143	Unemployment (State Eligible)	378	251	251
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
11 - 11647 - 58711	Retiree Health	-	-	-
Total Departmental Expense		198,792	216,712	212,930

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	7,500	9,000	9,000
11 - 11654 - 50120	Memberships & Dues	-	-	-
11 - 11654 - 50130	Telephone	-	-	-
11 - 11654 - 50140	Postage	50	50	150
11 - 11654 - 50150	Copy & Print Services	6,000	5,000	5,000
11 - 11654 - 50210	Advertising	-	-	-
11 - 11654 - 50305	Testing Materials	20,387	33,950	37,400
11 - 11654 - 50420	Student Clinical Service Fees	1,000	1,500	1,500
11 - 11654 - 50425	St Insurance & Medical	11,000	19,400	19,400
11 - 11654 - 50426	Dosimetry Badges	5,900	6,200	8,300
11 - 11654 - 50610	Equipment Maint & Repair	-	-	600
11 - 11654 - 50810	Accreditation	4,925	5,295	8,650
11 - 11654 - 51210	Contracted Services	25,500	25,500	41,500
11 - 11654 - 51220	Contracted Services - SaS/Comp Lic	-	-	432
11 - 11654 - 51510	Professional Services	-	-	-
11 - 11654 - 52310	Travel & Meetings	-	-	4,000
11 - 11654 - 52320	Travel & Meetings Local	-	500	700
11 - 11654 - 52390	Travel & Meetings Student	-	-	-
11 - 11654 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11654 - 53115	Equipment - Non Capitalized - Donated	-	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	263,903	271,883	285,477
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56315	Salaries - Dual Credit	9,408	26,112	43,264
11 - 11654 - 56340	Salaries - FT Faculty Overloads	42,336	75,888	78,208
11 - 11654 - 56350	Salaries - FT Faculty Summer	18,711	27,810	28,350
11 - 11654 - 56510	Salaries - Business & Industry Stipends	2,118	9,900	10,800
11 - 11654 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	10,200	10,200
11 - 11654 - 57210	Salaries - Classified	46,383	47,310	42,827
11 - 11654 - 57220	Salaries - Temp/Part-time	64,500	129,000	172,000
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	464	468	468
11 - 11654 - 58112	Life (State Eligible)	1,869	2,063	1,532
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	649	653	791
11 - 11654 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11654 - 58117	TRS (State Eligible)	-	-	-
11 - 11654 - 58118	ORP (State Eligible)	-	-	-
11 - 11654 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11654 - 58141	FICA (State Eligible)	34,957	45,755	51,341
11 - 11654 - 58142	Workers' Compensation (State Eligible)	357	357	357
11 - 11654 - 58143	Unemployment (State Eligible)	620	498	498
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		578,137	754,292	862,745

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Diagnostic Medical Sonography (Jamie Retiz)				
11 - 11671 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11671 - 50120	Memberships & Dues	195	195	470
11 - 11671 - 50130	Telephone	-	-	-
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Copy & Print Services	1,500	1,500	1,500
11 - 11671 - 50305	Testing Materials	1,200	2,508	2,508
11 - 11671 - 50420	Student Clinical Service Fees	-	-	600
11 - 11671 - 50425	Student Insurance & Med Services	200	300	-
11 - 11671 - 50610	Equipment Maint & Repair	-	4,000	4,000
11 - 11671 - 50810	Accreditation	2,350	6,250	2,885
11 - 11671 - 51210	Contracted Services	2,700	2,700	2,700
11 - 11671 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11671 - 52310	Travel & Meetings	-	-	-
11 - 11671 - 52320	Travel & Meetings - Local	500	-	-
11 - 11671 - 53110	Equipment - Non Capitalized	-	500	-
11 - 11671 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11671 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11671 - 53210	Equipment - Capitalized***	-	-	-
11 - 11671 - 56110	Salaries - Full Time Faculty	136,102	141,546	148,624
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	32,928	29,376	13,312
11 - 11671 - 56350	Salaries - FT Faculty Summer	8,019	6,489	8,505
11 - 11671 - 56510	Salaries - Business & Industry Stipends	15,251	18,900	18,900
11 - 11671 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11671 - 56530	Salaries - Special Projects	-	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11671 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11671 - 58110	Health (State Eligible)	-	-	-
11 - 11671 - 58111	Dental (State Eligible)	232	234	234
11 - 11671 - 58112	Life (State Eligible)	226	231	324
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	338	338	358
11 - 11671 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11671 - 58117	TRS (State Eligible)	-	-	-
11 - 11671 - 58118	ORP (State Eligible)	-	-	-
11 - 11671 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11671 - 58141	FICA (State Eligible)	15,078	15,408	14,875
11 - 11671 - 58142	Workers' Compensation (State Eligible)	166	166	166
11 - 11671 - 58143	Unemployment (State Eligible)	288	302	302
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		226,173	240,143	229,463

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Surgical Technology (Melissa Tremont)				
11 - 11675 - 50110	Supplies and General Dept Expenses	8,500	11,000	8,000
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	-	-	-
11 - 11675 - 50130	Telephone	-	-	-
11 - 11675 - 50140	Postage	50	50	50
11 - 11675 - 50150	Copy & Print Services	1,500	1,500	1,500
11 - 11675 - 50305	Testing Materials	2,500	2,500	2,570
11 - 11675 - 50425	Student Insurance & Med Services	3,000	3,000	3,000
11 - 11675 - 50810	Accreditation	2,850	3,450	3,135
11 - 11675 - 51210	Contracted Services	-	-	-
11 - 11675 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	1,200	500	1,200
11 - 11675 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11675 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 11675 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-	-
11 - 11675 - 53215	Equipment-Capitalized- Donated	-	-	-
11 - 11675 - 56110	Salaries - Full Time Faculty	70,073	72,876	76,520
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	28,224	24,480	17,472
11 - 11675 - 56350	Salaries - FT Faculty Summer	10,692	10,197	11,340
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	6,000	6,000
11 - 11675 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 11675 - 57220	Salaries - Temp/Part-time	8,220	12,000	12,000
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	116	117	117
11 - 11675 - 58112	Life (State Eligible)	103	141	149
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	174	174	184
11 - 11675 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11675 - 58117	TRS (State Eligible)	-	-	-
11 - 11675 - 58118	ORP (State Eligible)	-	-	-
11 - 11675 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11675 - 58141	FICA (State Eligible)	9,240	9,240	9,825
11 - 11675 - 58142	Workers' Compensation (State Eligible)	184	184	184
11 - 11675 - 58143	Unemployment (State Eligible)	319	178	178
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		151,745	162,687	158,524

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Vocational (VN) (Dr. Mary Anna Thomas)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11810 - 50120	Memberships & Dues	250	250	250
11 - 11810 - 50130	Telephone	-	-	-
11 - 11810 - 50140	Postage	200	250	50
11 - 11810 - 50150	Copy & Print Services	2,000	3,000	3,000
11 - 11810 - 50305	Testing Materials	23,000	28,000	54,034
11 - 11810 - 50420	Student Clinical Service Fees	1,000	1,000	1,000
11 - 11810 - 50425	St Insurance & Medical	4,400	4,000	5,000
11 - 11810 - 52120	Offical Function	500	500	-
11 - 11810 - 52130	Professional Development	-	-	-
11 - 11810 - 52310	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	1,000	1,500	2,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	81,258	84,508	83,517
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	4,704	4,896	2,496
11 - 11810 - 56340	Salaries - FT Faculty Overloads	23,520	24,480	27,456
11 - 11810 - 56350	Salaries - FT Faculty Summer	-	7,416	13,230
11 - 11810 - 56510	Salaries - Business & Industry Stipends	12,360	15,000	15,000
11 - 11810 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	-
11 - 11810 - 58110	Health (State Eligible)	-	-	-
11 - 11810 - 58111	Dental (State Eligible)	116	117	117
11 - 11810 - 58112	Life (State Eligible)	118	122	152
11 - 11810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11810 - 58115	S.T.D. (State Eligible)	196	205	193
11 - 11810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11810 - 58117	TRS (State Eligible)	-	-	-
11 - 11810 - 58118	ORP (State Eligible)	-	-	-
11 - 11810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11810 - 58141	FICA (State Eligible)	9,688	10,794	10,840
11 - 11810 - 58142	Workers' Compensation (State Eligible)	213	213	213
11 - 11810 - 58143	Unemployment (State Eligible)	370	212	212
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	117	117	116
11 - 11810 - 58711	Retiree Health	-	-	-
Total Departmental Expense		173,810	195,380	222,876

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Developmental Studies-Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 11910 - 50120	Memberships & Dues	-	-	-
11 - 11910 - 50130	Telephone	-	-	-
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 11910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11910 - 52310	Travel & Meetings	-	-	-
11 - 11910 - 52320	Travel-Local	-	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	189,920	197,516	207,393
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	9,048	9,792	11,648
11 - 11910 - 56315	Salaries - Dual Credit	-	-	-
11 - 11910 - 56340	Salaries - FT Faculty Overloads	17,248	6,528	15,267
11 - 11910 - 56350	Salaries - FT Faculty Summer	7,128	13,905	14,175
11 - 11910 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11910 - 56530	Salaries - Special Projects	-	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	46,513	46,512	50,490
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	348	351	351
11 - 11910 - 58112	Life (State Eligible)	340	344	372
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	484	479	501
11 - 11910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11910 - 58117	TRS (State Eligible)	-	-	-
11 - 11910 - 58118	ORP (State Eligible)	-	-	-
11 - 11910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11910 - 58141	FICA (State Eligible)	20,945	21,302	24,464
11 - 11910 - 58142	Workers' Compensation (State Eligible)	288	288	288
11 - 11910 - 58143	Unemployment (State Eligible)	500	409	409
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		299,717	304,651	332,583

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Mathematics (Jesse Warren)				
11 - 11920 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	-	-	-
11 - 11920 - 50140	Postage	10	10	10
11 - 11920 - 50150	Copy & Print Services	3,000	3,000	3,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 51210	Contracted Services	-	-	-
11 - 11920 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53150	Equipment - Furniture Non Cap.	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	236,426	245,884	256,140
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	5,488	17,952	18,304
11 - 11920 - 56315	Salaries - Dual Credit	28,224	42,432	43,264
11 - 11920 - 56340	Salaries - FT Faculty Overloads	65,072	61,200	62,400
11 - 11920 - 56350	Salaries - FT Faculty Summer	29,403	31,518	32,130
11 - 11920 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	348	351	351
11 - 11920 - 58112	Life (State Eligible)	3,133	3,232	3,426
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	596	596	623
11 - 11920 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11920 - 58117	TRS (State Eligible)	-	-	-
11 - 11920 - 58118	ORP (State Eligible)	-	-	-
11 - 11920 - 58119	ORP (State Eligible - Local Supplement)	1,932	2,143	2,089
11 - 11920 - 58141	FICA (State Eligible)	28,194	30,844	31,858
11 - 11920 - 58142	Workers' Compensation (State Eligible)	416	416	416
11 - 11920 - 58143	Unemployment (State Eligible)	722	579	579
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	116	116	116
11 - 11920 - 58711	Retiree Health	-	-	-
Total Departmental Expense		407,810	445,273	459,706

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
HVAC (Heating & Air Conditioning) (Donna Swartz)				
11 - 12250 - 50110	Supplies and General Dept Expenses	16,000	21,000	21,000
11 - 12250 - 50120	Memberships & Dues	750	-	-
11 - 12250 - 50130	Telephone	-	-	-
11 - 12250 - 50140	Postage	-	25	25
11 - 12250 - 50150	Copy & Print Services	750	750	750
11 - 12250 - 50305	Testing Materials	2,000	3,200	3,300
11 - 12250 - 51210	Contracted Services	-	-	-
11 - 12250 - 52310	Travel & Meetings	-	-	-
11 - 12250 - 52320	Travel & Meetings-Local	250	250	250
11 - 12250 - 52390	Travel -Student	500	500	2,500
11 - 12250 - 53110	Equipment - Non Capitalized	-	-	5,000
11 - 12250 - 53150	Equipment -furniture Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	-	-
11 - 12250 - 56110	Salaries - Full Time Faculty	81,045	84,287	88,501
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	7,056	7,344	7,488
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 12250 - 56510	Salaries - Business & Ind Stipend	-	6,000	6,000
11 - 12250 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 12250 - 57220	Salaries - Temp/Part-time	-	4,500	4,500
11 - 12250 - 58110	Health (State Eligible)	-	-	-
11 - 12250 - 58111	Dental (State Eligible)	116	117	117
11 - 12250 - 58112	Life (State Eligible)	684	710	742
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	201	204	222
11 - 12250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12250 - 58117	TRS (State Eligible)	-	-	-
11 - 12250 - 58118	ORP (State Eligible)	-	-	-
11 - 12250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12250 - 58141	FICA (State Eligible)	7,311	8,416	8,753
11 - 12250 - 58142	Workers' Compensation (State Eligible)	100	100	100
11 - 12250 - 58143	Unemployment (State Eligible)	173	148	148
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
11 - 12250 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		124,409	145,432	157,331

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	12,600	12,600	2,000
11 - 12280 - 50120	Memberships & Dues	-	-	-
11 - 12280 - 50130	Telephone	-	-	-
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Copy & Print Services	2,000	2,000	250
11 - 12280 - 50210	Advertising	-	-	-
11 - 12280 - 50305	Testing Materials	500	500	500
11 - 12280 - 51210	Contracted Services	-	-	-
11 - 12280 - 51220	Contracted Services - SaS/Comp Lic	7,640	7,640	-
11 - 12280 - 56510	Salaries - Business & Ind Stipend	-	6,000	1,500
11 - 12280 - 52130	Professional Development	-	-	-
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	400	400	400
11 - 12280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12280 - 53210	Equipment - Capitalized	-	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	87,446	90,944	25,000
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12280 - 56315	Salaries - Dual Credit	-	-	-
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	7,056	5,712	4,992
11 - 12280 - 56350	Salaries - FT Faculty Summer	2,673	6,489	-
11 - 12280 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 12280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 12280 - 57220	Salaries - Temp/Part-time	-	3,750	-
11 - 12280 - 58110	Health (State Eligible)	-	-	-
11 - 12280 - 58111	Dental (State Eligible)	232	117	35
11 - 12280 - 58112	Life (State Eligible)	421	427	180
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	311	220	160
11 - 12280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12280 - 58117	TRS (State Eligible)	-	-	-
11 - 12280 - 58118	ORP (State Eligible)	-	-	-
11 - 12280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12280 - 58141	FICA (State Eligible)	7,801	8,568	2,685
11 - 12280 - 58142	Workers' Compensation (State Eligible)	185	185	185
11 - 12280 - 58143	Unemployment (State Eligible)	320	154	154
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		134,410	150,831	43,166

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instrumentation (Donna Swartz)				
11 - 12290 - 50110	Supplies and General Dept Expenses	4,000	3,000	2,500
11 - 12290 - 50120	Memberships & Dues	-	-	-
11 - 12290 - 50130	Telephone	-	-	-
11 - 12290 - 50140	Postage	15	-	-
11 - 12290 - 50150	Copy & Print Services	500	250	-
11 - 12290 - 50305	Testing Materials	-	-	250
11 - 12290 - 51210	Contr Service	-	-	-
11 - 12290 - 51220	Contracted Services - SaS/Comp Lic	850	850	-
11 - 12290 - 52310	Travel & Meetings	-	-	-
11 - 12290 - 52320	Travel & Meetings Local	-	-	-
11 - 12290 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12290 - 53150	Furniture-Non Capitalized	-	-	-
11 - 12290 - 53210	Equipment - Capitalized	-	-	-
11 - 12290 - 56110	Salaries - Full Time Faculty	97,513	101,413	-
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty	-	-	4,992
11 - 12290 - 56315	Salaries - Dual Credit	-	-	-
11 - 12290 - 56340	Salaries - FT Faculty Overloads	4,704	4,896	-
11 - 12290 - 56350	Salaries - FT Faculty Summer	2,673	2,781	-
11 - 12290 - 56510	Salaries - Business & Industry Stipends	-	6,000	-
11 - 12290 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	-
11 - 12290 - 57220	Sal-Part-time	-	-	-
11 - 12290 - 58110	Health (State Eligible)	-	-	-
11 - 12290 - 58111	Dental (State Eligible)	116	117	-
11 - 12290 - 58112	Life (State Eligible)	2,302	2,375	-
11 - 12290 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12290 - 58115	S.T.D. (State Eligible)	242	246	-
11 - 12290 - 58116	A.D.D (State Eligible)	-	-	-
11 - 12290 - 58117	TRS (State Eligible)	-	-	-
11 - 12290 - 58118	ORP (State Eligible)	-	-	-
11 - 12290 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 12290 - 58141	FICA (State Eligible)	7,984	7,984	382
11 - 12290 - 58142	Workers' Compensation (State Eligible)	128	128	20
11 - 12290 - 58143	Unemployment (State Eligible)	223	179	18
11 - 12290 - 58144	EAP (State Eligible)	-	-	-
11 - 12290 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		126,050	135,319	8,162

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
PHED - Fitness Center (Kelly Raines)				
11 - 12320 - 50110	Supplies and General Dept Expenses	400	400	500
11 - 12320 - 50130	Telephone	-	-	-
11 - 12320 - 50140	Postage	-	-	-
11 - 12320 - 50150	Copy & Print Services	50	50	50
11 - 12320 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 12320 - 51210	Contracted Services	2,500	2,500	2,500
11 - 12320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12320 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12320 - 53210	Equipment - Capitalized	5,500	-	11,500
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	55,859	68,810	72,248
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12320 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12320 - 56530	Salaries - Special Projects	-	-	-
11 - 12320 - 57210	Salaries - Classified	39,050	40,807	40,601
11 - 12320 - 57220	Salaries - Temp/Part-time	21,900	22,338	22,338
11 - 12320 - 57230	Salaries - Part-Time Students	-	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	648	648	648
11 - 12320 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12320 - 57320	Salaries - Temporary	-	-	-
11 - 12320 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 12320 - 58110	Health (State Eligible)	-	-	-
11 - 12320 - 58111	Dental (State Eligible)	163	146	140
11 - 12320 - 58112	Life (State Eligible)	205	231	279
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	212	239	278
11 - 12320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12320 - 58117	TRS (State Eligible)	-	-	-
11 - 12320 - 58118	ORP (State Eligible)	-	-	-
11 - 12320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12320 - 58141	FICA (State Eligible)	9,215	10,374	10,621
11 - 12320 - 58142	Workers' Compensation (State Eligible)	125	125	125
11 - 12320 - 58143	Unemployment (State Eligible)	217	169	169
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	117	117	116
11 - 12320 - 58711	Retiree Health	-	-	-
Total Departmental Expense		141,661	152,454	167,613

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
PHED - Physical Education (Dr. Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 12350 - 50120	Memberships & Dues	-	-	-
11 - 12350 - 50130	Telephone	-	-	-
11 - 12350 - 50140	Postage	-	-	-
11 - 12350 - 50150	Copy & Print Services	200	200	200
11 - 12350 - 51210	Contracted Services	-	-	-
11 - 12350 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12350 - 52310	Travel & Meetings	-	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	83,075	86,398	90,718
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	14,112	26,928	24,960
11 - 12350 - 56350	Salaries - FT Faculty Summer	8,019	8,343	8,505
11 - 12350 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	10,200	10,200
11 - 12350 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12350 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 12350 - 57540	Salaries - Comm Allowance	-	-	-
11 - 12350 - 58110	Health (State Eligible)	-	-	-
11 - 12350 - 58111	Dental (State Eligible)	116	117	117
11 - 12350 - 58112	Life (State Eligible)	401	408	439
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	206	209	219
11 - 12350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12350 - 58117	TRS (State Eligible)	-	-	-
11 - 12350 - 58118	ORP (State Eligible)	-	-	-
11 - 12350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12350 - 58141	FICA (State Eligible)	8,783	10,088	10,280
11 - 12350 - 58142	Workers' Compensation (State Eligible)	136	136	136
11 - 12350 - 58143	Unemployment (State Eligible)	236	192	192
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	-	-	-
11 - 12350 - 58711	Retiree Health	-	-	-
Total Departmental Expense		127,884	146,219	148,966

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Criminal Justice (Dr. Andre Isbell)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	1,000
11 - 12420 - 50130	Telephone	-	-	-
11 - 12420 - 50140	Postage	-	-	-
11 - 12420 - 50150	Copy & Print Services	500	500	500
11 - 12420 - 50210	Advertising	-	-	500
11 - 12420 - 51220	Contracted Services - SaS/Comp Lic	-	600	5,100
11 - 12420 - 52310	Travel & Meetings	-	-	-
11 - 12420 - 52390	Travel & Meetings - Students	-	1,000	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	71,045	73,887	77,581
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	19,584	14,976
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	2,781	2,835
11 - 12420 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	116	117	117
11 - 12420 - 58112	Life (State Eligible)	137	143	151
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	176	179	187
11 - 12420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12420 - 58117	TRS (State Eligible)	-	-	-
11 - 12420 - 58118	ORP (State Eligible)	-	-	-
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12420 - 58141	FICA (State Eligible)	5,736	7,685	7,619
11 - 12420 - 58142	Workers' Compensation (State Eligible)	116	116	116
11 - 12420 - 58143	Unemployment (State Eligible)	201	126	126
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
11 - 12420 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		82,757	111,718	115,008

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
CJLE / Law Enforcement Academy (Dr. Cissy Matthews)				
11 - 12440 - 50110	Supplies and General Dept Expenses	2,500	2,500	6,000
11 - 12440 - 50120	Memberships & Dues	-	-	-
11 - 12440 - 50130	Telephone	-	-	-
11 - 12440 - 50140	Postage	30	30	30
11 - 12440 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 12440 - 50210	Advertising	-	-	-
11 - 12440 - 50305	Testing Materials	5,000	5,000	3,000
11 - 12440 - 50620	Vehicle Maintenance	-	-	-
11 - 12440 - 51210	Contracted Services	40,000	47,000	48,000
11 - 12440 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12440 - 52130	Professional Development	-	-	-
11 - 12440 - 52310	Travel & Meetings	3,000	3,000	3,000
11 - 12440 - 52320	Travel & Meetings - Local	200	300	300
11 - 12440 - 53110	Equipment - Non Capitalized	-	1,700	6,800
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 12440 - 53210	Equipment - Capitalized	-	-	-
11 - 12440 - 53260	Vehicle purchase	-	-	-
11 - 12440 - 56110	Salaries - Full Time Faculty	75,048	78,050	95,000
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	4,704	-	-
11 - 12440 - 56340	Salaries - FT Faculty Overloads	7,056	13,872	14,144
11 - 12440 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 12440 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	33,075	28,000	45,500
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	116	117	117
11 - 12440 - 58112	Life (State Eligible)	632	658	698
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	186	189	198
11 - 12440 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12440 - 58117	TRS (State Eligible)	-	-	-
11 - 12440 - 58118	ORP (State Eligible)	-	-	-
11 - 12440 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12440 - 58141	FICA (State Eligible)	9,538	9,564	12,220
11 - 12440 - 58142	Workers' Compensation (State Eligible)	137	137	137
11 - 12440 - 58143	Unemployment (State Eligible)	237	173	173
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		188,259	197,390	242,417

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	200
11 - 12510 - 50130	Telephone	-	-	-
11 - 12510 - 50140	Postage	35	35	35
11 - 12510 - 50150	Copy & Print Services	200	200	200
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	45,805	47,638	50,019
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	2,352	-	-
11 - 12510 - 56315	Salaries - Dual Credit	-	9,792	9,984
11 - 12510 - 56340	Salaries - FT Faculty Overloads	4,704	7,344	7,488
11 - 12510 - 56350	Salaries - FT Faculty Summer	2,673	2,781	2,835
11 - 12510 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	2,100	2,100
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	58	59	59
11 - 12510 - 58112	Life (State Eligible)	1,119	1,119	1,220
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	114	115	121
11 - 12510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12510 - 58117	TRS (State Eligible)	-	-	-
11 - 12510 - 58118	ORP (State Eligible)	-	-	-
11 - 12510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12510 - 58141	FICA (State Eligible)	4,399	5,329	5,541
11 - 12510 - 58142	Workers' Compensation (State Eligible)	71	71	71
11 - 12510 - 58143	Unemployment (State Eligible)	122	93	93
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		63,717	76,776	79,966

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Government/Political Science (Henry Deslaurier)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	-	-	-
11 - 12530 - 50140	Postage	-	-	-
11 - 12530 - 50150	Copy & Print Services	1,000	1,000	1,000
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	59,200	61,568	64,646
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	21,168	14,688	34,944
11 - 12530 - 56315	Salaries - Dual Credit	11,760	12,240	22,464
11 - 12530 - 56340	Salaries - FT Faculty Overloads	4,704	9,792	9,984
11 - 12530 - 56350	Salaries - FT Faculty Summer	13,365	8,343	11,340
11 - 12530 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	116	117	117
11 - 12530 - 58112	Life (State Eligible)	1,624	89	95
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	170	202	156
11 - 12530 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12530 - 58117	TRS (State Eligible)	-	-	-
11 - 12530 - 58118	ORP (State Eligible)	-	-	-
11 - 12530 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12530 - 58141	FICA (State Eligible)	9,015	9,015	10,968
11 - 12530 - 58142	Workers' Compensation (State Eligible)	152	152	152
11 - 12530 - 58143	Unemployment (State Eligible)	263	191	191
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	351	351	231
11 - 12530 - 58711	Retiree Health	-	-	-
Total Departmental Expense		123,138	117,998	156,538

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
History (Henry Deslaurier)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	-	-	-
11 - 12550 - 50130	Telephone	-	-	-
11 - 12550 - 50140	Postage	-	-	-
11 - 12550 - 50150	Copy & Print Services	1,000	1,000	1,000
11 - 12550 - 51210	Contracted Services	-	-	-
11 - 12550 - 52310	Travel & Meetings	-	-	-
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	62,465	64,964	68,212
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	28,224	29,376	37,440
11 - 12550 - 56315	Salaries - Dual Credit	-	4,896	4,992
11 - 12550 - 56340	Salaries - FT Faculty Overloads	9,408	14,688	14,976
11 - 12550 - 56350	Salaries - FT Faculty Summer	5,346	11,124	8,505
11 - 12550 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	116	117	117
11 - 12550 - 58112	Life (State Eligible)	1,275	650	574
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	189	257	164
11 - 12550 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12550 - 58117	TRS (State Eligible)	-	-	-
11 - 12550 - 58118	ORP (State Eligible)	-	-	-
11 - 12550 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12550 - 58141	FICA (State Eligible)	8,367	9,887	10,582
11 - 12550 - 58142	Workers' Compensation (State Eligible)	160	160	160
11 - 12550 - 58143	Unemployment (State Eligible)	278	196	196
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
Total Departmental Expense		121,008	141,765	151,368

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Psychology (Dr. Kavica Williams)				
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	-	-	-
11 - 12570 - 50140	Postage	-	-	-
11 - 12570 - 50150	Copy & Print Services	750	600	600
11 - 12570 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	67,085	69,769	73,257
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	23,520	31,824	49,920
11 - 12570 - 56315	Salaries - Dual Credit	14,112	14,688	29,952
11 - 12570 - 56340	Salaries - FT Faculty Overloads	7,056	7,344	12,480
11 - 12570 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 12570 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	116	117	117
11 - 12570 - 58112	Life (State Eligible)	98	110	107
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	162	169	177
11 - 12570 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12570 - 58117	TRS (State Eligible)	-	-	-
11 - 12570 - 58118	ORP (State Eligible)	-	-	-
11 - 12570 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12570 - 58141	FICA (State Eligible)	9,260	10,204	13,424
11 - 12570 - 58142	Workers' Compensation (State Eligible)	134	134	134
11 - 12570 - 58143	Unemployment (State Eligible)	232	199	199
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	461	461	346
11 - 12570 - 58711	Retiree Health	-	-	-
11 - 12570 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		132,662	145,781	190,983

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Sociology (Dr. Kavica Williams)				
11 - 12590 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	-	-	-
11 - 12590 - 50140	Postage	20	20	-
11 - 12590 - 50150	Copy & Print Services	600	500	500
11 - 12590 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	23,520	24,480	38,272
11 - 12590 - 56315	Salaries - Dual Credit	9,408	12,240	9,984
11 - 12590 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12590 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12590 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	116	117	-
11 - 12590 - 58112	Life (State Eligible)	98	-	-
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	150	151	-
11 - 12590 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12590 - 58117	TRS (State Eligible)	-	-	-
11 - 12590 - 58118	ORP (State Eligible)	-	-	-
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12590 - 58141	FICA (State Eligible)	2,519	2,809	3,692
11 - 12590 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 12590 - 58143	Unemployment (State Eligible)	-	36	36
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58417	TRS (NSE)	-	-	-
11 - 12590 - 58710	Retiree Dental	117	117	117
11 - 12590 - 58711	Retiree Health	-	-	-
Total Departmental Expense		36,948	40,870	53,001

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Art (Amanda Jones)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000	7,000	7,000
11 - 12610 - 50120	Memberships & Dues	380	430	270
11 - 12610 - 50130	Telephone	-	-	-
11 - 12610 - 50140	Postage	-	-	-
11 - 12610 - 50150	Copy & Print Services	450	450	450
11 - 12610 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 12610 - 51210	Contracted Services	-	-	-
11 - 12610 - 53110	Equipment - Non Capitalized	2,420	4,123	4,931
11 - 12610 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12610 - 53210	Equipment - Capitalized	-	-	-
11 - 12610 - 56110	Salaries - Full Time Faculty	60,739	63,169	66,327
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	35,280	26,112	37,440
11 - 12610 - 56340	Salaries - FT Faculty Overloads	9,408	17,136	12,480
11 - 12610 - 56350	Salaries - FT Faculty Summer	5,346	5,562	5,670
11 - 12610 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12610 - 56530	Salaries - Special Projects	2,000	2,000	2,000
11 - 12610 - 57220	Salaries - Temp/Part-time	7,560	7,714	9,642
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	116	117	117
11 - 12610 - 58112	Life (State Eligible)	88	91	98
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	151	151	160
11 - 12610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12610 - 58117	TRS (State Eligible)	-	-	-
11 - 12610 - 58118	ORP (State Eligible)	-	-	-
11 - 12610 - 58119	ORP (State Eligible - Local Supplement)	1,885	-	-
11 - 12610 - 58141	FICA (State Eligible)	9,506	9,631	10,539
11 - 12610 - 58142	Workers' Compensation (State Eligible)	186	186	186
11 - 12610 - 58143	Unemployment (State Eligible)	322	184	184
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58417	TRS (NSE)	-	-	-
11 - 12610 - 58710	Retiree Dental	259	259	259
11 - 12610 - 58711	Retiree Health	-	-	-
Total Departmental Expense		149,026	150,515	163,953

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Drama/Theater (Dr. Conrad Breitbach)				
11 - 12630 - 50110	Supplies and General Dept Expenses	12,000	14,000	14,000
11 - 12630 - 50130	Telephone	-	-	-
11 - 12630 - 50140	Postage	-	-	-
11 - 12630 - 50150	Copy & Print Services	1,500	1,500	1,500
11 - 12630 - 51210	Contracted Services	4,000	4,000	4,000
11 - 12630 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12630 - 52390	Travel & Meetings - Students	15,000	15,000	10,000
11 - 12630 - 53110	Equipment - Non Capitalized	8,000	-	4,000
11 - 12630 - 53150	Equipment - Furniture- Non Capitalized	-	-	-
11 - 12630 - 53210	Equipment - Capitalized	-	-	-
11 - 12630 - 56110	Salaries - Full Time Faculty	69,462	72,240	75,852
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	9,408	9,792	14,976
11 - 12630 - 56340	Salaries - FT Faculty Overloads	9,408	9,792	9,984
11 - 12630 - 56350	Salaries - FT Faculty Summer	10,692	11,124	11,340
11 - 12630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	4,200	4,200
11 - 12630 - 56530	Salaries - Special Projects	-	-	-
11 - 12630 - 57220	Salaries - Temp/Part-time	10,080	10,285	12,856
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	116	117	117
11 - 12630 - 58112	Life (State Eligible)	337	357	369
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	175	175	183
11 - 12630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12630 - 58117	TRS (State Eligible)	-	-	-
11 - 12630 - 58118	ORP (State Eligible)	-	-	-
11 - 12630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12630 - 58141	FICA (State Eligible)	8,643	8,984	9,884
11 - 12630 - 58142	Workers' Compensation (State Eligible)	126	126	126
11 - 12630 - 58143	Unemployment (State Eligible)	218	188	188
11 - 12630 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		163,095	161,880	173,575

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Music (Dr. Conrad Breitbach)				
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 12650 - 50120	Memberships & Dues	1,500	1,500	1,500
11 - 12650 - 50130	Telephone	-	-	-
11 - 12650 - 50140	Postage	-	-	-
11 - 12650 - 50150	Copy & Print Services	750	750	750
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 51210	Contracted Services (Tuning)	4,000	4,000	4,000
11 - 12650 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12650 - 53210	Equipment -Capitalized	-	-	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	28,224	19,584	27,456
11 - 12650 - 56315	Salaries - Dual Credit	4,704	4,896	4,992
11 - 12650 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12650 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12650 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12650 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12650 - 58110	Health (State Eligible)	-	-	-
11 - 12650 - 58111	Dental (State Eligible)	-	-	-
11 - 12650 - 58112	Life (State Eligible)	-	-	-
11 - 12650 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12650 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 12650 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12650 - 58117	TRS (State Eligible)	-	-	-
11 - 12650 - 58118	ORP (State Eligible)	-	-	-
11 - 12650 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12650 - 58141	FICA (State Eligible)	2,519	1,873	2,482
11 - 12650 - 58142	Workers' Compensation (State Eligible)	23	23	23
11 - 12650 - 58143	Unemployment (State Eligible)	40	50	50
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	117	117	116
11 - 12650 - 58711	Retiree Health	-	-	-
Total Departmental Expense		45,377	36,293	44,869

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business (Bachelors) (Dr. Guzman Cameron)				
11 - 14410 - 50110	Supplies and General Dept Expenses	500	500	600
11 - 14410 - 50120	Memberships & Dues	-	-	200
11 - 14410 - 50130	Telephone	-	-	-
11 - 14410 - 50140	Postage	-	30	900
11 - 14410 - 50150	Copy & Print Services	1,000	400	1,000
11 - 14410 - 50210	Advertising	-	5,000	4,000
11 - 14410 - 51210	Contracted Services	-	-	1,000
11 - 14410 - 52310	Travel & Meetings	-	-	-
11 - 14410 - 52320	Travel & Meetings-local	1,000	-	1,000
11 - 14410 - 56110	Salaries - Full Time Faculty	50,000	102,659	98,519
11 - 14410 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 14410 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 14410 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14410 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 14410 - 56510	Salaries - Business & Industry Stipends	-	-	1,500
11 - 14410 - 57220	Salaries - Part-Time	-	-	-
11 - 14410 - 58110	Health (State Eligible)	-	-	-
11 - 14410 - 58111	Dental (State Eligible)	116	117	117
11 - 14410 - 58112	Life (State Eligible)	111	490	309
11 - 14410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14410 - 58115	S.T.D. (State Eligible)	138	-	238
11 - 14410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14410 - 58117	TRS (State Eligible)	-	-	-
11 - 14410 - 58118	ORP (State Eligible)	-	-	-
11 - 14410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14410 - 58141	FICA (State Eligible)	4,192	8,244	8,042
11 - 14410 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 14410 - 58143	Unemployment (State Eligible)	-	-	-
11 - 14410 - 58144	EAP (State Eligible)	-	-	-
11 - 14410 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		61,857	122,540	122,525

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Health Care Management (Bachelors) (Dr. Tirizia York)				
11 - 14420 - 50110	Supplies and General Dept Expenses	3,000	5,000	3,000
11 - 14420 - 50120	Memberships & Dues	324	315	525
11 - 14420 - 50130	Telephone	-	-	-
11 - 14420 - 50140	Postage	900	900	900
11 - 14420 - 50150	Copy & Print Services	1,500	2,500	2,500
11 - 14420 - 50210	Advertising	-	-	3,000
11 - 14420 - 52130	Professional Development	-	-	-
11 - 14420 - 52310	Travel & Meetings	-	-	-
11 - 14420 - 52320	Travel & Meetings-local	650	650	650
11 - 14420 - 56110	Salaries - Full Time Faculty	164,999	102,659	107,792
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty	2,352	9,792	9,984
11 - 14420 - 56340	Salaries - FT Faculty Overloads	7,056	-	-
11 - 14420 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 14420 - 57220	Salaries - Part-Time	-	-	-
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	232	117	117
11 - 14420 - 58112	Life (State Eligible)	752	590	1,422
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	464	254	248
11 - 14420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14420 - 58117	TRS (State Eligible)	-	-	-
11 - 14420 - 58118	ORP (State Eligible)	-	-	-
11 - 14420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14420 - 58141	FICA (State Eligible)	13,709	8,993	9,400
11 - 14420 - 58142	Workers' Compensation (State Eligible)	216	216	216
11 - 14420 - 58143	Unemployment (State Eligible)	375	333	333
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		201,329	137,419	145,187

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing (BSN) (Karen Bell)				
11 - 14430 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 14430 - 50120	Memberships & Dues	2,500	200	420
11 - 14430 - 50130	Telephone	-	-	-
11 - 14430 - 50140	Postage	100	100	100
11 - 14430 - 50150	Copy & Print Services	1,500	1,000	750
11 - 14430 - 50210	Advertising	-	-	-
11 - 14430 - 50305	Testing Materials	-	2,310	600
11 - 14430 - 50810	Accreditation Expense	3,000	480	3,500
11 - 14430 - 50420	Student Clinical Service Fees	2,160	3,400	-
11 - 14430 - 50425	Student Insurance	-	-	-
11 - 14430 - 51220	Contracted Services	-	-	-
11 - 14430 - 52130	Professional Development	1,000	-	-
11 - 14430 - 52310	Travel & Meetings	1,000	4,500	-
11 - 14430 - 52320	Travel & Meetings - Local	1,000	1,250	1,000
11 - 14430 - 53150	Furniture- Non Capital	-	-	-
11 - 14430 - 56110	Salaries - Full Time Faculty	166,638	161,540	169,617
11 - 14430 - 56310	Salaries - Adjunct/PT Faculty	4,704	-	7,488
11 - 14430 - 56340	Salaries - FT Faculty Overloads	-	2,448	17,472
11 - 14430 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14430 - 56510	Salaries - Business & Industry Stipends	24,720	26,250	26,250
11 - 14430 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	5,100	5,100
11 - 14430 - 56530	Salaries - Special Projects	-	-	-
11 - 14430 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 14430 - 58110	Health (State Eligible)	-	-	-
11 - 14430 - 58111	Dental (State Eligible)	232	234	234
11 - 14430 - 58112	Life (State Eligible)	1,146	431	824
11 - 14430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14430 - 58115	S.T.D. (State Eligible)	490	390	409
11 - 14430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14430 - 58117	TRS (State Eligible)	-	-	-
11 - 14430 - 58118	ORP (State Eligible)	-	-	-
11 - 14430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14430 - 58141	FICA (State Eligible)	15,366	14,943	17,283
11 - 14430 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 14430 - 58143	Unemployment (State Eligible)	-	255	255
11 - 14430 - 58144	EAP (State Eligible)	-	-	-
11 - 14430 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		233,856	228,331	254,802

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instructional Support - Accreditation (Dr. Cissy Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	1,000	1,000	250
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Copy & Print Services	500	25	-
11 - 18891 - 50810	Accreditation	36,000	7,000	4,500
11 - 18891 - 51210	Contracted Services	-	-	-
11 - 18891 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 18891 - 52310	Travel & Meetings	12,000	10,000	8,000
11 - 18891 - 57310	Salaries - Technical/Professional	-	-	-
11 - 18891 - 57535	Salaries - Special Projects	-	-	-
11 - 18891 - 58141	FICA (State Eligible)	-	-	-
11 - 18891 - 58111	Dental (State Eligible)	-	-	-
11 - 18891 - 58112	Life (State Eligible)	-	-	-
11 - 18891 - 58115	S.T.D. (State Eligible)	-	-	-
Total Departmental Expense		49,500	18,025	12,750

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instructional Support - QEP (Dr. Janene Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses	9,700	12,000	-
11 - 18892 - 50150	Copy & Print Services	1,000	500	-
11 - 18892 - 50210	Advertising	10,000	9,500	-
11 - 18892 - 50320	Books (Print)	-	-	-
11 - 18892 - 50810	Accreditation	-	-	-
11 - 18892 - 51210	Contracted Services	10,000	-	-
11 - 18892 - 52130	Professional Development	-	10,000	-
11 - 18892 - 52310	Travel & Meetings	7,500	7,500	-
11 - 18892 - 56110	Salaries - Full Time Faculty	30,090	31,293	-
11 - 18892 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 18892 - 56530	Salaries - Special Projects	29,600	10,200	-
11 - 18892 - 57535	Salaries - Special Projects	-	-	-
11 - 18892 - 58141	FICA (State Eligible)	4,566	3,174	-
11 - 18892 - 58111	Dental (State Eligible)	48	46	-
11 - 18892 - 58112	Life (State Eligible)	95	180	-
11 - 18892 - 58115	S.T.D. (State Eligible)	72	78	-
11 - 18892 - 58142	Workers' Compensation (State Eligible)	23	23	-
11 - 18892 - 58143	Unemployment (State Eligible)	43	69	-
		-		
Total Departmental Expense		102,737	84,563	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instructional/Faculty Professional Dev (Dr. Cissy Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	200	400	400
11 - 18895 - 50150	Copy & Print Services	100	100	-
11 - 18895 - 51210	Contracted Services	11,800	14,200	15,000
11 - 18895 - 51220	Contracted Services - SaS/Comp Lic	-	-	25,000
11 - 18895 - 52130	Professional Development	-	9,000	-
11 - 18895 - 52310	Travel & Meetings	40,000	40,000	42,000
11 - 18895 - 53105	Program Development	30,000	21,000	30,000
11 - 18895 - 53150	Furniture Non-Capital	-	-	-
11 - 18895 - 57310	Salaries - Technical/Professional	-	-	-
11 - 18895 - 58110	Health (State Eligible)	-	-	-
11 - 18895 - 58111	Dental (State Eligible)	-	-	-
11 - 18895 - 58112	Life (State Eligible)	-	-	-
11 - 18895 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 18895 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 18895 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 18895 - 58117	TRS (State Eligible)	-	-	-
11 - 18895 - 58118	ORP (State Eligible)	-	-	-
11 - 18895 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 18895 - 58141	FICA (State Eligible)	-	-	-
11 - 18895 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 18895 - 58143	Unemployment (State Eligible)	-	-	-
11 - 18895 - 58144	EAP (State Eligible)	-	-	-
11 - 18895 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		82,100	84,700	112,400
Instructional Support - Lecture Series (Dr. Cissy Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 18897 - 50150	Copy & Print Services	50	50	50
11 - 18897 - 51210	Contracted Services	6,000	4,000	4,000
11 - 18897 - 52130	Professional Development	-	-	-
11 - 18897 - 52310	Travel & Meetings	-	-	-
Total Departmental Expense		6,250	4,250	4,250

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Continuing Education-Workforce Training (Doreen Bridges)				
11 - 19050 - 50110	Supplies and General Dept Expenses	7,000	6,500	8,400
11 - 19050 - 50120	Memberships & Dues	-	-	2,500
11 - 19050 - 50130	Telephone	-	-	-
11 - 19050 - 50140	Postage	300	50	-
11 - 19050 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 19050 - 50210	Advertising	3,000	3,000	3,000
11 - 19050 - 50305	Testing Materials	3,000	1,500	1,500
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	6,000	10,000	15,000
11 - 19050 - 51220	Contracted Services - SaS/Comp Lic	-	-	2,500
11 - 19050 - 52310	Travel & Meetings	1,500	-	1,500
11 - 19050 - 52320	Travel & Meetings - Local	500	500	500
11 - 19050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19050 - 53210	Equipment - Capitalized	-	-	-
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	35,000	37,000	37,000
11 - 19050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19050 - 58110	Health (State Eligible)	-	-	-
11 - 19050 - 58111	Dental (State Eligible)	-	-	-
11 - 19050 - 58112	Life (State Eligible)	-	-	-
11 - 19050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19050 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19050 - 58117	TRS (State Eligible)	-	-	-
11 - 19050 - 58118	ORP (State Eligible)	-	-	-
11 - 19050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19050 - 58141	FICA (State Eligible)	2,678	2,831	2,831
11 - 19050 - 58142	Workers' Compensation (State Eligible)	45	45	45
11 - 19050 - 58143	Unemployment (State Eligible)	77	56	56
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		61,100	63,482	76,832

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Continuing Education-Workforce Hlth Prof (Doreen Bridges)				
11 - 19056 - 50110	Supplies and General Dept Expenses	18,000	18,000	18,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	-	-	250
11 - 19056 - 50130	Telephone	-	-	-
11 - 19056 - 50140	Postage	50	50	50
11 - 19056 - 50150	Copy & Print Services	3,200	3,200	3,200
11 - 19056 - 50210	Advertising	2,500	3,500	3,500
11 - 19056 - 50305	Testing Materials	15,000	15,000	15,000
11 - 19056 - 50425	St Insurance & Medical	11,000	8,000	5,000
11 - 19056 - 51210	Contracted Services	2,500	14,500	14,500
11 - 19056 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 19056 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 19056 - 52320	Travel & Meetings - Local	500	500	500
11 - 19056 - 53110	Equipment - Non Capitalized	4,800	6,200	4,000
11 - 19056 - 53155	Furn - Non Capital - Donated	-	-	-
11 - 19056 - 53210	Equipment - Capitalized	-	-	-
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	65,000	65,000	65,000
11 - 19056 - 57310	Salaries - Technical/Professional	69,371	72,493	76,117
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	116	117	117
11 - 19056 - 58112	Life (State Eligible)	1,648	1,696	1,868
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	172	172	183
11 - 19056 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19056 - 58117	TRS (State Eligible)	-	-	-
11 - 19056 - 58118	ORP (State Eligible)	-	-	-
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19056 - 58141	FICA (State Eligible)	10,279	10,518	10,795
11 - 19056 - 58142	Workers' Compensation (State Eligible)	126	126	126
11 - 19056 - 58143	Unemployment (State Eligible)	218	253	253
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		206,480	221,325	220,459

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Continuing Education-Leisure Learning (Doreen Bridges)				
11 - 21110 - 50110	Supplies and General Dept Expenses	8,000	8,000	8,000
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	-	-
11 - 21110 - 50140	Postage	200	50	50
11 - 21110 - 50150	Copy & Print Services	500	500	500
11 - 21110 - 50210	Advertising	2,000	2,400	2,400
11 - 21110 - 51210	Contracted Services	24,000	60,000	60,000
11 - 21110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 21110 - 52310	Travel & Meetings	-	-	-
11 - 21110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 21110 - 53210	Equipment - Capitalized	-	-	-
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	5,000	10,000	10,000
11 - 21110 - 57310	Salaries - Technical/Professional	-	-	-
11 - 21110 - 58410	Health (Non-State Eligible)	-	-	-
11 - 21110 - 58411	Dental (Non-State Eligible)	-	-	-
11 - 21110 - 58412	Life (Non-State Eligible)	-	-	-
11 - 21110 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58415	S.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58417	TRS (Non-State Eligible)	800	800	500
11 - 21110 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 21110 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 21110 - 58141	FICA (State Eligible)	-	-	-
11 - 21110 - 58441	FICA (Non-State Eligible)	383	765	765
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 21110 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
Total Departmental Expense		40,883	82,515	82,215

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Vice President of Instruction (Dr. Cissy Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 31010 - 50120	Memberships & Dues	1,870	1,620	1,680
11 - 31010 - 50130	Telephone	-	-	-
11 - 31010 - 50140	Postage	50	50	50
11 - 31010 - 50150	Copy & Print Services	1,800	1,800	1,200
11 - 31010 - 50810	Accreditation	-	-	-
11 - 31010 - 51210	Contracted Services	-	-	-
11 - 31010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31010 - 52310	Travel & Meetings	6,000	6,000	5,800
11 - 31010 - 52320	Travel & Meetings - Local	-	-	-
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 31010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31010 - 56330	Sal - Fac Substitutes	-	-	-
11 - 31010 - 57210	Salaries - Classified	70,769	72,184	74,350
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31010 - 57320	Salaries - Temporary	-	-	-
11 - 31010 - 57410	Salaries - Administrative	196,184	215,725	226,512
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	-	-	-
11 - 31010 - 58111	Dental (State Eligible)	232	234	234
11 - 31010 - 58112	Life (State Eligible)	1,287	1,326	2,133
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	501	501	486
11 - 31010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31010 - 58117	TRS (State Eligible)	-	-	-
11 - 31010 - 58118	ORP (State Eligible)	-	-	-
11 - 31010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31010 - 58141	FICA (State Eligible)	20,505	22,108	23,099
11 - 31010 - 58142	Workers' Compensation (State Eligible)	335	335	335
11 - 31010 - 58143	Unemployment (State Eligible)	581	441	441
11 - 31010 - 58144	EAP (State Eligible)	-	-	-
11 - 31010 - 58710	Retiree Dental	231	231	231
11 - 31010 - 58711	Retiree Health	-	-	-
Total Departmental Expense		303,425	325,635	339,631

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Arts & Sciences Administration (Dr. Cissy Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	1,000	1,200	1,200
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	-	-	-
11 - 31030 - 50140	Postage	25	25	-
11 - 31030 - 50150	Copy & Print Services	900	900	1,000
11 - 31030 - 51210	Contracted Services	-	-	-
11 - 31030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31030 - 52310	Travel & Meetings	-	-	-
11 - 31030 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31030 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31030 - 53210	Equipment - Capitalized	-	-	-
11 - 31030 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-	-
11 - 31030 - 57210	Salaries - Classified	51,664	52,697	55,332
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	116	117	117
11 - 31030 - 58112	Life (State Eligible)	85	85	81
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	120	128	134
11 - 31030 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31030 - 58417	TRS (Non State Eligible)	-	-	-
11 - 31030 - 58118	ORP (State Eligible)	-	-	-
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31030 - 58141	FICA (State Eligible)	3,952	4,031	4,233
11 - 31030 - 58142	Workers' Compensation (State Eligible)	81	81	81
11 - 31030 - 58143	Unemployment (State Eligible)	141	98	98
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	117	117	116
11 - 31030 - 58711	Retiree Health	-	-	-
Total Departmental Expense		58,201	59,479	62,392

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Technical & Professional Educ Admin (Vera Lewis-Jasper)				
11 - 31050 - 50110	Supplies and General Dept Expenses	15,500	14,900	16,000
11 - 31050 - 50120	Memberships & Dues	3,550	3,000	6,000
11 - 31050 - 50130	Telephone	-	-	-
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Copy & Print Services	1,800	1,800	2,500
11 - 31050 - 50210	Advertising	12,000	10,000	10,000
11 - 31050 - 51210	Contracted Services	-	-	-
11 - 31050 - 51220	Contracted Services - SaS/Comp Lic	14,000	13,100	16,100
11 - 31050 - 52130	Professional Development	-	-	-
11 - 31050 - 52310	Travel & Meetings	6,500	6,000	7,500
11 - 31050 - 52320	Travel & Meetings - Local	1,500	1,500	1,500
11 - 31050 - 53110	Equipment - Non Capitalized	-	-	1,500
11 - 31050 - 53210	Equipment - Capitalized	-	-	-
11 - 31050 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 31050 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31050 - 57210	Salaries - Classified	63,225	64,490	67,714
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	125,834	150,602	158,132
11 - 31050 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31050 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31050 - 58110	Health (State Eligible)	-	-	-
11 - 31050 - 58111	Dental (State Eligible)	232	234	234
11 - 31050 - 58112	Life (State Eligible)	2,025	3,259	3,944
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	469	469	466
11 - 31050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-	-
11 - 31050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31050 - 58141	FICA (State Eligible)	14,546	16,537	17,360
11 - 31050 - 58142	Workers' Compensation (State Eligible)	236	236	236
11 - 31050 - 58143	Unemployment (State Eligible)	410	312	312
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		263,007	287,619	310,678

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Adult & Continuing Education Admin (Doreen Bridges)				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,700
11 - 31055 - 50120	Memberships & Dues	500	650	500
11 - 31055 - 50130	Telephone	-	-	-
11 - 31055 - 50140	Postage	300	100	50
11 - 31055 - 50150	Copy & Print Services	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	5,000	5,000	5,000
11 - 31055 - 50240	Printing (CE Schedules)	6,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	600	-
11 - 31055 - 52310	Travel & Meetings	5,000	5,000	5,000
11 - 31055 - 52320	Travel & Meetings - Local	500	500	500
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	-	-	-
11 - 31055 - 53150	Furniture- Non Capitalized	-	-	3,200
11 - 31055 - 57210	Salaries - Classified	51,700	52,734	55,371
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	164,559	168,183	176,591
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 31055 - 58110	Health (State Eligible)	-	-	-
11 - 31055 - 58111	Dental (State Eligible)	348	351	351
11 - 31055 - 58112	Life (State Eligible)	2,160	2,198	2,876
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	525	525	560
11 - 31055 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31055 - 58117	TRS (State Eligible)	-	-	-
11 - 31055 - 58118	ORP (State Eligible)	-	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31055 - 58141	FICA (State Eligible)	16,544	16,900	17,745
11 - 31055 - 58142	Workers' Compensation (State Eligible)	269	269	269
11 - 31055 - 58143	Unemployment (State Eligible)	466	347	347
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	144	144	116
11 - 31055 - 58711	Retiree Health	-	-	-
Total Departmental Expense		260,515	266,001	281,176

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Educational Services (Elvia Segura)				
11 - 31060 - 50110	Supplies and General Dept Expenses	2,000	2,000	3,500
11 - 31060 - 50120	Memberships & Dues	2,350	825	755
11 - 31060 - 50130	Telephone	-	-	-
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Copy & Print Services	500	400	400
11 - 31060 - 51210	Contracted Services	1,200	1,500	2,000
11 - 31060 - 51220	Contracted Services - SaS/Comp Lic	5,000	9,000	12,350
11 - 31060 - 52310	Travel & Meetings	7,000	7,000	13,000
11 - 31060 - 52320	Travel & Meetings - Local	75	50	350
11 - 31060 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31060 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-	-
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31060 - 57210	Salaries - Classified	-	61,250	55,748
11 - 31060 - 57310	Salaries - Technical/Professional	156,936	168,305	174,169
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	232	351	351
11 - 31060 - 58112	Life (State Eligible)	758	850	1,852
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	390	594	573
11 - 31060 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31060 - 58117	TRS (State Eligible)	-	-	-
11 - 31060 - 58118	ORP (State Eligible)	-	-	-
11 - 31060 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31060 - 58141	FICA (State Eligible)	12,006	17,561	17,589
11 - 31060 - 58142	Workers' Compensation (State Eligible)	182	182	182
11 - 31060 - 58143	Unemployment (State Eligible)	316	233	233
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		188,995	270,151	283,102

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Grants Development (Barbara Dover)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600	600	200
11 - 31080 - 50120	Memberships & Dues	225	225	300
11 - 31080 - 50130	Telephone	-	-	-
11 - 31080 - 50140	Postage	-	-	100
11 - 31080 - 50150	Copy & Print Services	300	300	300
11 - 31080 - 51210	Contracted Services	-	-	-
11 - 31080 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31080 - 52310	Travel & Meetings	1,500	1,500	1,500
11 - 31080 - 52320	Travel & Meetings - Local	200	200	200
11 - 31080 - 52120	Official Functions	-	-	-
11 - 31080 - 52130	Professional Development	250	250	250
11 - 31080 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31080 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 31080 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31080 - 57310	Salaries - Technical/Professional	69,309	75,025	78,776
11 - 31080 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31080 - 57535	Salaries - Special Projects	-	-	-
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	116	117	117
11 - 31080 - 58112	Life (State Eligible)	104	107	116
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	179	179	189
11 - 31080 - 58117	TRS (State Eligible)	-	-	-
11 - 31080 - 58118	ORP (State Eligible)	-	-	-
11 - 31080 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31080 - 58141	FICA (State Eligible)	5,302	5,739	6,026
11 - 31080 - 58142	Workers' Compensation (State Eligible)	93	93	93
11 - 31080 - 58143	Unemployment (State Eligible)	161	118	118
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		78,339	84,453	88,285

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Library & Learning Resources (Telishia Murray)				
11 - 32210 - 50110	Supplies and General Dept Expenses	6,500	6,000	6,000
11 - 32210 - 50120	Memberships & Dues	975	940	1,019
11 - 32210 - 50130	Telephone	-	-	-
11 - 32210 - 50140	Postage	200	150	100
11 - 32210 - 50150	Copy & Print Services	700	350	300
11 - 32210 - 50310	Electronic Data Base Subscriptions	57,893	63,996	71,888
11 - 32210 - 50320	Books (Print)	30,000	20,000	15,000
11 - 32210 - 50330	Books (Electronic, Purchased)	7,505	7,505	7,005
11 - 32210 - 50340	Periodicals (Electronic & Purchased)	17,573	4,512	2,550
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 50370	Microfilm/Microforms (Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 51110	Maintenance Agreements	-	-	-
11 - 32210 - 51210	Contracted Services	-	-	-
11 - 32210 - 51220	Contracted Services - SaS/Comp Lic	27,123	28,139	28,459
11 - 32210 - 52130	Professional Development	-	-	-
11 - 32210 - 52310	Travel & Meetings	3,000	4,000	8,500
11 - 32210 - 52320	Travel & Meetings - Local	-	-	-
11 - 32210 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32210 - 53130	Equipment - Computer Non Capitalized	-	-	-
11 - 32210 - 53150	Furniture - Non Capitalized	18,525	-	4,546
11 - 32210 - 57210	Salaries - Classified	81,134	85,597	89,877
11 - 32210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32210 - 57310	Salaries - Technical/Professional	69,309	72,427	76,049
11 - 32210 - 57410	Salaries - Administrative	102,423	105,997	111,297
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	464	468	468
11 - 32210 - 58112	Life (State Eligible)	555	450	450
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	720	619	668
11 - 32210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32210 - 58117	TRS (State Eligible)	-	-	-
11 - 32210 - 58118	ORP (State Eligible)	-	-	-
11 - 32210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32210 - 58141	FICA (State Eligible)	19,344	20,198	21,208
11 - 32210 - 58142	Workers' Compensation (State Eligible)	321	321	321
11 - 32210 - 58143	Unemployment (State Eligible)	558	409	409
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	422	422	461
11 - 32210 - 58711	Retiree Health	-	-	-
Total Departmental Expense		445,244	422,500	446,575

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Media Services (Jason Smith)				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,300	6,500	6,500
11 - 32220 - 50130	Telephone	-	-	-
11 - 32220 - 50140	Postage	-	-	-
11 - 32220 - 50150	Copy & Print Services	1,000	1,000	1,000
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53210	Equipment - Capitalized	-	-	-
11 - 32220 - 57210	Salaries - Classified	46,188	47,112	49,468
11 - 32220 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32220 - 58110	Health (State Eligible)	-	-	-
11 - 32220 - 58111	Dental (State Eligible)	116	117	117
11 - 32220 - 58112	Life (State Eligible)	67	80	80
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	115	115	120
11 - 32220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32220 - 58117	TRS (State Eligible)	-	-	-
11 - 32220 - 58118	ORP (State Eligible)	-	-	-
11 - 32220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32220 - 58141	FICA (State Eligible)	3,533	3,604	3,784
11 - 32220 - 58142	Workers' Compensation (State Eligible)	58	58	58
11 - 32220 - 58143	Unemployment (State Eligible)	100	76	76
11 - 32220 - 58144	EAP (State Eligible)	-	-	-
11 - 32220 - 58711	Retiree Health	-	-	-
11 - 32220 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32220 - 58710	Retiree Dental	-	-	-
Total Departmental Expense		57,477	58,662	61,203

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Success Center (Tutoring) (Megan Stockfleth)				
11 - 32230 - 50110	Supplies and General Dept Expenses	3,200	3,200	3,500
11 - 32230 - 50120	Memberships & Dues	200	200	200
11 - 32230 - 50130	Telephone	-	-	-
11 - 32230 - 50140	Postage	-	-	-
11 - 32230 - 50150	Copy & Print Services	700	700	700
11 - 32230 - 51210	Contracted Services	-	-	-
11 - 32230 - 51220	Contracted Services - SaS/Comp Lic	23,649	33,850	37,850
11 - 32230 - 52130	Professional Development	1,600	1,600	1,600
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	-	100	100
11 - 32230 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32230 - 57210	Salaries - Classified	-	10,186	10,695
11 - 32230 - 57220	Salaries - Temp/Part-time	78,000	79,560	79,560
11 - 32230 - 57310	Salaries - Technical/Professional	71,613	96,210	101,021
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	116	179	175
11 - 32230 - 58112	Life (State Eligible)	104	188	199
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	178	253	269
11 - 32230 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32230 - 58117	TRS (State Eligible)	-	-	-
11 - 32230 - 58118	ORP (State Eligible)	-	-	-
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32230 - 58141	FICA (State Eligible)	11,445	14,226	14,633
11 - 32230 - 58142	Workers' Compensation (State Eligible)	108	108	108
11 - 32230 - 58143	Unemployment (State Eligible)	188	229	229
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
Total Departmental Expense		193,101	242,789	252,839

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Testing Center (Deon Botha)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	50	-
11 - 32240 - 50130	Telephone	-	-	-
11 - 32240 - 50140	Postage	25	25	25
11 - 32240 - 50150	Copy & Print Services	2,000	2,000	2,000
11 - 32240 - 50305	Testing Materials	16,000	15,000	15,000
11 - 32240 - 51210	Contracted Services	-	-	-
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic	5,395	5,795	6,374
11 - 32240 - 52310	Travel & Meetings	2,400	2,400	2,400
11 - 32240 - 53110	Equipment - Non Capitalized	-	650	650
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
11 - 32240 - 57220	Salaries - Temp/Part-time	62,000	63,240	63,240
11 - 32240 - 57310	Salaries - Technical/Professional	73,510	76,817	74,604
11 - 32240 - 57210	Salaries - Classified	40,000	48,370	50,789
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	232	234	234
11 - 32240 - 58112	Life (State Eligible)	210	417	231
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	288	288	318
11 - 32240 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	13,427	14,415	14,430
11 - 32240 - 58142	Workers' Compensation (State Eligible)	135	135	135
11 - 32240 - 58143	Unemployment (State Eligible)	233	218	218
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
11 - 32240 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		218,805	232,554	233,148

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
VP of Student Services (Ron Crumedy)				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,000	5,000	5,000
11 - 41110 - 50120	Memberships & Dues	713	650	650
11 - 41110 - 50130	Telephone	-	-	-
11 - 41110 - 50140	Postage	50	50	50
11 - 41110 - 50150	Copy & Print Services	2,250	2,000	1,000
11 - 41110 - 50250	Recruiting	46,000	46,000	50,000
11 - 41110 - 51210	Contracted Services	-	-	-
11 - 41110 - 51220	Contracted Services - SaS/Comp Lic	3,460	3,563	3,700
11 - 41110 - 52210	Commencement/Graduation	45,000	50,000	55,000
11 - 41110 - 52310	Travel & Meetings	7,000	7,000	7,000
11 - 41110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41110 - 57210	Salaries - Classified	63,373	64,640	67,873
11 - 41110 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41110 - 57410	Salaries - Administrative	177,776	158,629	166,560
11 - 41110 - 57540	Salaries - Comm Allowance	1,296	1,080	1,080
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	255	244	234
11 - 41110 - 58112	Life (State Eligible)	2,523	2,816	2,475
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	544	544	467
11 - 41110 - 58117	TRS (State Eligible)	-	-	-
11 - 41110 - 58118	ORP (State Eligible)	-	-	-
11 - 41110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41110 - 58141	FICA (State Eligible)	18,547	17,163	18,017
11 - 41110 - 58142	Workers' Compensation (State Eligible)	306	306	306
11 - 41110 - 58143	Unemployment (State Eligible)	531	398	398
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	116	116	232
11 - 41110 - 58711	Retiree Health	-	-	-
Total Departmental Expense		374,740	360,199	380,042

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	9,550	9,550	9,000
11 - 41120 - 50120	Memberships & Dues	5,000	6,500	6,550
11 - 41120 - 50130	Telephone	-	-	-
11 - 41120 - 50140	Postage	9,500	10,500	13,500
11 - 41120 - 50150	Copy & Print Services	6,000	8,000	9,000
11 - 41120 - 51210	Contracted Services	-	-	-
11 - 41120 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 41120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41120 - 52310	Travel & Meetings	12,000	12,000	14,000
11 - 41120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41120 - 53150	Furniture - Non Capitalized	-	-	32,000
11 - 41120 - 53210	Equipment - Capitalized	-	-	-
11 - 41120 - 57210	Salaries - Classified	239,494	244,130	255,017
11 - 41120 - 57220	Salaries - Temp/Part-time	36,000	36,720	36,720
11 - 41120 - 57310	Salaries - Technical/Professional	145,612	152,164	159,773
11 - 41120 - 57410	Salaries - Administrative	99,790	103,295	108,460
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	812	819	819
11 - 41120 - 58112	Life (State Eligible)	3,149	3,238	4,595
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,198	1,196	1,266
11 - 41120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41120 - 58117	TRS (State Eligible)	-	-	-
11 - 41120 - 58118	ORP (State Eligible)	-	-	-
11 - 41120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41120 - 58141	FICA (State Eligible)	39,849	41,028	42,838
11 - 41120 - 58142	Workers' Compensation (State Eligible)	568	568	568
11 - 41120 - 58143	Unemployment (State Eligible)	986	840	840
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	231	231	116
11 - 41120 - 58711	Retiree Health	-	-	-
Total Departmental Expense		609,739	630,779	695,062

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Campus Safety and Security (Dr. Van Patterson)				
11 - 41130 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 41130 - 50130	Telephone	-	-	-
11 - 41130 - 50150	Copy & Print Services	200	200	200
11 - 41130 - 50610	Equipment Maint & Repair	-	1,200	-
11 - 41130 - 50840	Contingency	-	-	-
11 - 41130 - 51210	Contracted Services	527,092	542,345	318,000
11 - 41130 - 51220	Contracted Services - SaS/Comp Lic	-	-	4,583
11 - 41130 - 52310	Travel & Meetings	-	-	-
11 - 41130 - 52320	Travel & Meetings - Local	9,030	-	1,000
11 - 41130 - 53110	Equipment - Non Capitalized	-	400	2,700
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	-	-	-
11 - 41130 - 57210	Salaries - Classified	60,419	73,796	77,486
11 - 41130 - 57310	Salaries - Prof/Tech	-	-	91,000
11 - 41130 - 57410	Salaries - Administrative	-	-	-
11 - 41130 - 57220	Salaries - Temp/Part-time	57,850	59,025	59,025
11 - 41130 - 57540	Salaries - Comm Allowance	-	-	1,080
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	174	176	293
11 - 41130 - 58112	Life (State Eligible)	292	330	812
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	150	150	438
11 - 41130 - 58117	TRS (State Eligible)	-	-	-
11 - 41130 - 58118	ORP (State Eligible)	-	-	-
11 - 41130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41130 - 58141	FICA (State Eligible)	9,048	10,161	17,487
11 - 41130 - 58142	Workers' Compensation (State Eligible)	134	134	134
11 - 41130 - 58143	Unemployment (State Eligible)	232	177	177
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	231	231	231
11 - 41130 - 58711	Retiree Health	-	-	-
Total Departmental Expense		666,452	689,925	576,246

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,122
11 - 41140 - 50120	Memberships & Dues	868	855	785
11 - 41140 - 50130	Telephone	-	-	-
11 - 41140 - 50140	Postage	100	250	250
11 - 41140 - 50150	Copy & Print Services	3,500	3,000	2,750
11 - 41140 - 50190	Disability Services	35,000	35,000	35,000
11 - 41140 - 50191	Mental Health Services	-	-	4,000
11 - 41140 - 51210	Contracted Services	-	-	-
11 - 41140 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41140 - 51220	Contracted Services - SaS/Comp Lic	10,044	7,159	7,873
11 - 41140 - 52310	Travel & Meetings	11,600	11,600	11,600
11 - 41140 - 53130	Equipment - Computer Non Capitalized	-	-	-
11 - 41140 - 53150	Furniture - Non Capitalized	-	-	-
11 - 41140 - 57210	Salaries - Classified	42,527	43,378	46,458
11 - 41140 - 57220	Salaries - Temp/Part-time	16,000	-	-
11 - 41140 - 57310	Salaries - Technical/Professional	542,431	565,683	592,083
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	801	908	904
11 - 41140 - 58112	Life (State Eligible)	4,056	6,024	6,153
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,381	1,402	1,643
11 - 41140 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41140 - 58117	TRS (State Eligible)	-	-	-
11 - 41140 - 58118	ORP (State Eligible)	-	-	-
11 - 41140 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41140 - 58141	FICA (State Eligible)	45,973	46,593	48,848
11 - 41140 - 58142	Workers' Compensation (State Eligible)	658	658	658
11 - 41140 - 58143	Unemployment (State Eligible)	1,143	924	924
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	231	231	116
11 - 41140 - 58711	Retiree Health	-	-	-
Total Departmental Expense		720,313	727,665	764,167

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Financial Aid (Meghann Nash Degges)				
11 - 41150 - 50110	Supplies and General Dept Expenses	6,200	6,500	6,500
11 - 41150 - 50120	Memberships & Dues	2,215	2,500	2,500
11 - 41150 - 50130	Telephone	-	-	-
11 - 41150 - 50140	Postage	500	200	200
11 - 41150 - 50150	Copy & Print Services	6,000	5,000	5,000
11 - 41150 - 51210	Contracted Services	-	-	-
11 - 41150 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41150 - 51220	Contracted Services - SaS/Comp Lic	10,000	12,000	14,000
11 - 41150 - 51510	Professional Development	-	-	-
11 - 41150 - 52310	Travel & Meetings	15,000	15,000	17,000
11 - 41150 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 41150 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41150 - 53150	Furniture - Non Capitalized	-	-	32,000
11 - 41150 - 57210	Salaries - Classified	182,814	202,673	216,822
11 - 41150 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41150 - 57310	Salaries - Technical/Professional	67,073	70,091	73,595
11 - 41150 - 57410	Salaries - Administrative	99,080	102,523	107,649
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	580	702	702
11 - 41150 - 58112	Life (State Eligible)	625	847	944
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	696	863	963
11 - 41150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41150 - 58117	TRS (State Eligible)	-	-	-
11 - 41150 - 58118	ORP (State Eligible)	-	-	-
11 - 41150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41150 - 58141	FICA (State Eligible)	26,696	28,709	30,452
11 - 41150 - 58142	Workers' Compensation (State Eligible)	334	334	334
11 - 41150 - 58143	Unemployment (State Eligible)	579	518	518
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	231	231	231
11 - 41150 - 58711	Retiree Health	-	-	-
Total Departmental Expense		419,623	449,691	510,410

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Life (Ron Crumedy)				
11 - 41210 - 50110	Supplies and General Dept Expenses	800	800	300
11 - 41210 - 50120	Memberships & Dues	150	150	180
11 - 41210 - 50130	Telephone	-	-	-
11 - 41210 - 50140	Postage	50	50	25
11 - 41210 - 50150	Copy & Print Services	300	300	100
11 - 41210 - 53110	Equipment Non-Capital	1,000	1,000	-
11 - 41210 - 53210	Equipment Capital	-	-	-
11 - 41210 - 50710	Student -GCIC	2,000	500	-
11 - 41210 - 50710	Lecture Series Success Sem & Speakers	-	-	-
11 - 41210 - 50710	Projects & Activities	-	-	-
11 - 41210 - 50720	Student Job Placement	-	-	-
11 - 41210 - 50880	Institutional Grant Match	-	-	-
11 - 41210 - 52130	Professional Development	-	-	-
11 - 41210 - 52210	Commencement/Graduation	-	-	-
11 - 41210 - 52310	Travel & Meetings	1,800	1,800	1,800
11 - 41210 - 52320	Travel & Meetings-Local	400	400	400
11 - 41210 - 52390	Student Travel	2,000	2,000	2,000
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	69,085	72,194	70,483
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	116	117	117
11 - 41210 - 58112	Life (State Eligible)	74	223	82
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	90	169	169
11 - 41210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41210 - 58117	TRS (State Eligible)	-	-	-
11 - 41210 - 58118	ORP (State Eligible)	-	-	-
11 - 41210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41210 - 58141	FICA (State Eligible)	5,285	5,523	5,392
11 - 41210 - 58142	Workers' Compensation (State Eligible)	74	74	74
11 - 41210 - 58143	Unemployment (State Eligible)	127	110	110
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
11 - 41210 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		83,351	85,410	81,232

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Board of Regents (Dr. Tracee Watts)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51010 - 50140	Postage	500	500	500
11 - 51010 - 50150	Copy & Print Services	2,500	2,500	2,500
11 - 51010 - 51220	Contracted Services - SaS/Comp Lic	2,250	2,250	2,250
11 - 51010 - 52310	Travel & Meetings	-	-	-
11 - 51010 - 51530	Elections	-	35,000	-
11 - 51010 - 52130	Professional Development	40,000	44,000	48,000
11 - 51010 - 53110	Equipment Non Capitalized	-	-	-
11 - 51010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51010 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51010 - 58411	Dental (Non- State Eligible)	-	-	-
Total Departmental Expense		47,750	86,750	55,750

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
President (Dr. Tracee Watts)				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	2,000	2,000
11 - 51020 - 50130	Telephone	-	-	-
11 - 51020 - 50140	Postage	2,000	1,800	1,800
11 - 51020 - 50150	Copy & Print Services	3,000	3,000	4,000
11 - 51020 - 50840	Contingency for Emergency	175,000	175,000	175,000
11 - 51020 - 52310	Travel & Meetings	27,000	27,000	27,000
11 - 51020 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51020 - 53130	Equipment - Computer	-	-	-
11 - 51020 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51020 - 53210	Equipment - Capitalized	-	-	-
11 - 51020 - 53250	Furniture - Capitalized	-	-	-
11 - 51020 - 57210	Salaries - Classified	77,219	90,163	94,671
11 - 51020 - 57410	Salaries - Administrative	321,349	351,418	300,000
11 - 51020 - 57530	Automobile Allowance	-	-	14,400
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
11 - 51020 - 58110	Health (State Eligible)	-	-	-
11 - 51020 - 58111	Dental (State Eligible)	-	-	117
11 - 51020 - 58112	Life (State Eligible)	5,100	7,868	5,184
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	514	488	531
11 - 51020 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51020 - 58117	TRS (State Eligible)	-	-	-
11 - 51020 - 58118	ORP (State Eligible)	-	-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	6,165	6,722	-
11 - 51020 - 58141	FICA (State Eligible)	29,713	33,781	30,192
11 - 51020 - 58142	Workers' Compensation (State Eligible)	513	513	513
11 - 51020 - 58143	Unemployment (State Eligible)	891	674	674
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	116	116	116
11 - 51020 - 58711	Retiree Health	-	-	-
Total Departmental Expense		654,820	704,983	660,638

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
General Institutional Expense (Dr. Tracee Watts)				
11 - 51030 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51030 - 50120	Memberships & Dues	65,000	65,000	65,000
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Copy & Print Services	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	4,000	4,000	4,000
11 - 51030 - 50840	Contingency	364,570	431,314	493,643
11 - 51030 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51030 - 50880	Institutional Grant Match	-	-	-
11 - 51030 - 50885	Plaques & Awards	13,000	13,000	15,000
11 - 51030 - 51510	Professional Services	100,000	100,000	100,000
11 - 51030 - 51514	Prof Services - Legislative Advocacy	5,000	5,000	5,000
11 - 51030 - 52120	Official Functions	60,000	66,500	80,000
11 - 51030 - 56550	Service - Merit Awards	6,500	6,500	6,500
11 - 51030 - 57550	Service - Merit Awards	5,500	5,500	5,500
11 - 51030 - 58141	FICA (State Eligible)	918	918	918
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		626,488	699,732	777,561

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Vice President of Administration (Dr. Van Patterson)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51110 - 50120	Memberships & Dues	1,415	1,415	1,415
11 - 51110 - 50130	Telephone	-	-	-
11 - 51110 - 50140	Postage	20	20	20
11 - 51110 - 50150	Copy & Print Services	1,800	1,500	1,500
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	3,500	3,500	3,500
11 - 51110 - 57210	Salaries - Classified	58,221	59,385	62,355
11 - 51110 - 57410	Salaries - Administrative	134,273	184,553	193,781
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	864	1,080	1,080
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	209	234	234
11 - 51110 - 58112	Life (State Eligible)	1,242	2,211	2,996
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	378	378	454
11 - 51110 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51110 - 58117	TRS (State Eligible)	-	-	-
11 - 51110 - 58118	ORP (State Eligible)	-	-	-
11 - 51110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51110 - 58141	FICA (State Eligible)	14,792	18,744	19,677
11 - 51110 - 58142	Workers' Compensation (State Eligible)	239	239	239
11 - 51110 - 58143	Unemployment (State Eligible)	415	318	318
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51110 - 58710	Retiree Dental	116	116	116
11 - 51110 - 58711	Retiree Health	-	-	-
Total Departmental Expense		220,484	276,693	290,685

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,100	8,800	8,800
11 - 51120 - 50120	Memberships & Dues	4,250	4,950	5,350
11 - 51120 - 50130	Telephone	-	-	-
11 - 51120 - 50140	Postage	3,500	3,500	3,500
11 - 51120 - 50150	Copy & Print Services	8,500	8,000	8,000
11 - 51120 - 51210	Contracted Services	193,500	214,900	238,300
11 - 51120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 51120 - 51510	Professional Services	66,000	68,500	85,000
11 - 51120 - 52310	Travel & Meetings	8,000	8,500	8,500
11 - 51120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51120 - 53150	Furniture - Non Capitalized	-	1,200	-
11 - 51120 - 53130	Equipment- Computer Hardware Non-Capital	-	800	1,300
11 - 51120 - 56520	Business Serv : Sal-Div Dir/Prog Coord	-	-	-
11 - 51120 - 57210	Salaries - Classified	160,278	163,483	171,658
11 - 51120 - 57220	Salaries - Temp/Part-time	-	23,000	23,000
11 - 51120 - 57310	Salaries - Technical/Professional	157,007	148,086	161,692
11 - 51120 - 57410	Salaries - Administrative	276,712	281,520	295,595
11 - 51120 - 57510	Salaries - Bus & Indus Stipends	11,302	1,483	-
11 - 51120 - 57540	Salaries - Comm Allowance	2,080	1,080	1,080
11 - 51120 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51120 - 58110	Health (State Eligible)	-	-	-
11 - 51120 - 58111	Dental (State Eligible)	812	819	819
11 - 51120 - 58112	Life (State Eligible)	4,730	4,730	3,321
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	1,317	1,317	1,381
11 - 51120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51120 - 58117	TRS (State Eligible)	-	-	-
11 - 51120 - 58118	ORP (State Eligible)	-	-	-
11 - 51120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51120 - 58141	FICA (State Eligible)	46,464	47,327	49,956
11 - 51120 - 58142	Workers' Compensation (State Eligible)	651	651	651
11 - 51120 - 58143	Unemployment (State Eligible)	1,129	943	943
11 - 51120 - 58144	EAP (State Eligible)	-	-	-
11 - 51120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51120 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 51120 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 51120 - 58710	Retiree Dental	346	463	461
11 - 51120 - 58711	Retiree Health	-	-	-
Total Departmental Expense		954,678	994,052	1,069,307

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Human Resources (Erika De Leon)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,500	2,500	3,000
11 - 51130 - 50120	Memberships & Dues	1,606	1,932	1,977
11 - 51130 - 50130	Telephone	-	-	-
11 - 51130 - 50140	Postage	700	300	300
11 - 51130 - 50150	Copy & Print Services	5,600	3,000	7,000
11 - 51130 - 50210	Advertising	15,000	15,000	15,000
11 - 51130 - 51210	Contracted Services	14,500	14,627	16,208
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	54,000	47,000	50,000
11 - 51130 - 51510	Professional Services	6,500	2,000	2,000
11 - 51130 - 52110	Interview & Relocation Expenses	5,000	5,000	6,000
11 - 51130 - 52310	Travel & Meetings	6,500	6,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	200	200	200
11 - 51130 - 57210	Salaries - Classified	176,668	195,099	198,041
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	121,641	129,846	136,339
11 - 51130 - 57510	Salaries - Bus and Indus Stipend	-	-	-
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51130 - 57535	Salaries - Special Projects	-	-	-
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	348	468	468
11 - 51130 - 58112	Life (State Eligible)	1,582	1,825	2,543
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	252	730	784
11 - 51130 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
11 - 51130 - 58118	ORP (State Eligible)	-	-	-
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51130 - 58141	FICA (State Eligible)	22,903	24,941	25,663
11 - 51130 - 58142	Workers' Compensation (State Eligible)	425	425	425
11 - 51130 - 58143	Unemployment (State Eligible)	738	505	505
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	116	233	346
11 - 51130 - 58711	Retiree Health	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
Total Departmental Expense		437,859	453,211	474,379

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Professional Development (Erika De Leon)				
11 - 51140 - 50110	Supplies and General Dept Expenses	9,400	10,600	1,850
11 - 51140 - 50140	Postage	-	-	-
11 - 51140 - 50150	Copy & Print Services	-	-	-
11 - 51140 - 51210	Contracted Services	1,000	1,000	15,000
11 - 51140 - 52310	Travel & Meetings	-	-	-
Total Departmental Expense		10,400	11,600	16,850

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Purchasing (Kimberly Thomas)				
11 - 51150 - 50110	Supplies and General Dept Expenses	200	200	300
11 - 51150 - 50120	Memberships & Dues	200	200	300
11 - 51150 - 50130	Telephone	-	-	-
11 - 51150 - 50140	Postage	25	25	25
11 - 51150 - 50150	Copy & Print Services	1,400	250	250
11 - 51150 - 50215	Advertising - Legal Notices	5,500	5,000	4,000
11 - 51150 - 52310	Travel & Meetings	2,000	2,500	4,000
11 - 51150 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51150 - 57310	Salaries - Technical/Professional	77,410	90,963	67,668
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	116	117	117
11 - 51150 - 58112	Life (State Eligible)	1,128	1,135	1,212
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	186	188	163
11 - 51150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51150 - 58117	TRS (State Eligible)	-	-	-
11 - 51150 - 58118	ORP (State Eligible)	-	-	-
11 - 51150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51150 - 58141	FICA (State Eligible)	5,922	6,959	5,177
11 - 51150 - 58142	Workers' Compensation (State Eligible)	92	92	92
11 - 51150 - 58143	Unemployment (State Eligible)	159	128	128
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		94,338	107,757	83,432

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Institutional Effectiveness and Research (Dr. Carmen Allen)				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,750	1,750	1,750
11 - 51410 - 50130	Telephone	-	-	-
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Copy & Print Services	600	300	500
11 - 51410 - 51210	Contracted Services	4,500	11,150	7,625
11 - 51410 - 51215				
11 - 51410 - 51220	Contracted Services - SaS/Comp Lic	46,345	46,345	54,445
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52130	Professional Development	4,500	500	2,260
11 - 51410 - 52310	Travel & Meetings	4,500	6,000	9,000
11 - 51410 - 53230	Travel & Meetings-Local	-	-	-
11 - 51410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51410 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51410 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51410 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51410 - 57210	Salaries - Classified	64,671	-	-
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57310	Salaries - Technical/Professional	-	70,091	73,596
11 - 51410 - 57410	Salaries - Administrative	111,787	123,743	129,972
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	232	234	234
11 - 51410 - 58112	Life (State Eligible)	656	693	860
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	420	272	481
11 - 51410 - 58117	TRS (State Eligible)	-	-	-
11 - 51410 - 58118	ORP (State Eligible)	-	-	-
11 - 51410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51410 - 58141	FICA (State Eligible)	13,499	10,179	10,688
11 - 51410 - 58142	Workers' Compensation (State Eligible)	219	219	219
11 - 51410 - 58143	Unemployment (State Eligible)	380	288	288
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	116
11 - 51410 - 58711	Retiree Health	-	-	-
Total Departmental Expense		254,079	271,784	292,054

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Info Tech (Computer Services) (Jason Smith)				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51510 - 50120	Memberships & Dues	310	310	310
11 - 51510 - 50130	Telephone	-	-	-
11 - 51510 - 50140	Postage	500	500	500
11 - 51510 - 50150	Copy & Print Services	1,500	1,000	1,000
11 - 51510 - 50610	Equipment Maint & Repair	-	-	10,000
11 - 51510 - 51210	Contracted Services - NOT SAS	105,045	121,650	137,105
11 - 51510 - 51215	Contracted Services - (ERP Support)	318,000	129,500	327,540
11 - 51510 - 51220	Contracted Services - SaS (Colleague)	200,139	209,681	209,681
11 - 51510 - 51220	Contracted Services - SaS/Comp Lic	529,393	651,723	664,436
11 - 51510 - 51220	Contracted Services - SaS (Office 365)	-	-	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	2,500	-	-
11 - 51510 - 52320	Travel & Meetings - Local	-	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	37,650	35,000	40,000
11 - 51510 - 53115	Equipment-Non Capitalized - Donated	-	-	-
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51510 - 53150	Equipment - Furniture - Non Cap	-	-	8,750
11 - 51510 - 53210	Equipment - Capitalized	28,388	-	-
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 51510 - 57210	Salaries - Classified	89,930	101,265	106,327
11 - 51510 - 57220	Salaries - Temp/Part-time	50,625	52,000	52,000
11 - 51510 - 57310	Salaries - Technical/Professional	283,981	498,160	334,072
11 - 51510 - 57410	Salaries - Administrative	111,163	133,062	139,715
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	3,360	3,360	3,360
11 - 51510 - 58110	Health (State Eligible)	-	-	-
11 - 51510 - 58111	Dental (State Eligible)	812	1,029	819
11 - 51510 - 58112	Life (State Eligible)	735	1,199	989
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	1,164	1,650	1,365
11 - 51510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51510 - 58117	TRS (State Eligible)	-	-	-
11 - 51510 - 58118	ORP (State Eligible)	-	-	-
11 - 51510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51510 - 58141	FICA (State Eligible)	41,238	60,270	48,614
11 - 51510 - 58142	Workers' Compensation (State Eligible)	621	621	621
11 - 51510 - 58143	Unemployment (State Eligible)	1,078	845	845
11 - 51510 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51510 - 58710	Retiree Dental	116	116	116
11 - 51510 - 58711	Retiree Health	-	-	-
Total Departmental Expense		1,814,248	2,008,941	2,094,165

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Telephone Communications (Jason Smith)				
11 - 51520 - 50110	Supplies and General Dept Expenses	-	-	-
11 - 51520 - 50130	Telephone	-	-	-
11 - 51520 - 51210	Contracted Services	-	-	-
11 - 51520 - 51220	Contracted Services - SaS/Comp Lic	34,200	34,410	47,574
11 - 51520 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51520 - 53210	Equipment - Capitalized	-	-	-
11 - 51520 - 52310	Travel & Meetings	-	-	-
11 - 51520 - 54140	Telephone Service	24,600	24,600	23,136
11 - 51520 - 57210	Salaries - Classified	19,317	22,246	23,358
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	58	59	59
11 - 51520 - 58112	Life (State Eligible)	94	97	199
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	47	48	57
11 - 51520 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51520 - 58117	TRS (State Eligible)	-	-	-
11 - 51520 - 58118	ORP (State Eligible)	-	-	-
11 - 51520 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51520 - 58141	FICA (State Eligible)	1,478	1,702	1,787
11 - 51520 - 58142	Workers' Compensation (State Eligible)	23	23	23
11 - 51520 - 58143	Unemployment (State Eligible)	40	32	32
11 - 51520 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		79,857	83,217	96,225

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Director of Development (Courtney Lamm)				
11 - 51610 - 50110	Supplies and General Dept Expenses	6,167	6,166	3,400
11 - 51610 - 50120	Memberships & Dues	1,461	2,045	1,465
11 - 51610 - 50130	Telephone	-	-	-
11 - 51610 - 50140	Postage	800	800	3,200
11 - 51610 - 50150	Copy & Print Services	3,600	3,200	3,200
11 - 51610 - 50210	Advertising	-	-	-
11 - 51610 - 50220	Brochures	19,200	19,200	20,000
11 - 51610 - 50230	Catalogs	-	-	-
11 - 51610 - 50840	Contingency (for Capital Campaign)	-	-	-
11 - 51610 - 50240	Printing	-	-	3,200
11 - 51610 - 51210	Contracted Services	-	-	6,100
11 - 51610 - 51220	Contracted Services - SaS/Comp Lic	17,731	16,263	14,038
11 - 51610 - 51510	Professional Services	-	-	-
11 - 51610 - 52120	Official Functions	-	-	-
11 - 51610 - 52130	Professional Development	1,600	1,600	-
11 - 51610 - 52310	Travel & Meetings	2,000	3,200	3,200
11 - 51610 - 52320	Travel & Meetings - Local	2,400	2,400	2,400
11 - 51610 - 53110	Equipment - Non Capitalized	4,320	2,000	1,640
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51610 - 53210	Equipment - Capitalized	-	-	-
11 - 51610 - 57210	Salaries - Classified	44,713	45,607	47,887
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	55,179	65,818	69,111
11 - 51610 - 57410	Salaries - Administrative	84,936	83,998	91,425
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	20,000	38,881	32,928
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	279	294	282
11 - 51610 - 58112	Life (State Eligible)	1,613	1,465	2,077
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	470	415	502
11 - 51610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51610 - 58117	TRS (State Eligible)	-	-	-
11 - 51610 - 58118	ORP (State Eligible)	-	-	-
11 - 51610 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51610 - 58141	FICA (State Eligible)	15,669	17,924	18,463
11 - 51610 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 51610 - 58143	Unemployment (State Eligible)	378	339	339
11 - 51610 - 58417	TRS (Non-State Eligible)	-	-	-
Total Departmental Expense		282,734	311,833	325,075

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Director of GC Foundation (Courtney Lamm)				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,542	1,542	860
11 - 51615 - 50120	Memberships & Dues	365	511	366
11 - 51615 - 50130	Telephone	-	-	-
11 - 51615 - 50140	Postage	200	200	800
11 - 51615 - 50150	Copy & Print Services	3,000	800	800
11 - 51615 - 50210	Advertising	-	-	-
11 - 51615 - 50220	Brochures	4,800	4,800	5,000
11 - 51615 - 50230	Catalogs	-	-	-
11 - 51615 - 50240	Printing	-	-	800
11 - 51615 - 51210	Contracted Services	-	-	1,660
11 - 51615 - 51220	Contracted Services - SaS/Comp Lic	4,434	4,066	3,510
11 - 51615 - 51510	Professional Services	-	-	-
11 - 51615 - 52120	Official Functions	-	-	-
11 - 51615 - 52130	Professional Development	400	400	-
11 - 51615 - 52310	Travel & Meetings	500	800	800
11 - 51615 - 52320	Travel & Meetings - Local	600	600	600
11 - 51615 - 53110	Equipment - Non Capitalized	1,080	500	410
11 - 51615 - 53210	Equipment - Capitalized	-	-	-
11 - 51615 - 57210	Salaries - Classified	11,178	11,402	11,972
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	13,795	16,455	17,278
11 - 51615 - 57410	Salaries - Administrative	21,234	20,999	22,856
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	5,000	9,719	8,233
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	69	72	69
11 - 51615 - 58112	Life (State Eligible)	403	366	423
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	118	96	126
11 - 51615 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51615 - 58117	TRS (State Eligible)	-	-	-
11 - 51615 - 58118	ORP (State Eligible)	-	-	-
11 - 51615 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51615 - 58141	FICA (State Eligible)	3,924	3,924	3,924
11 - 51615 - 58142	Workers' Compensation (State Eligible)	54	54	54
11 - 51615 - 58143	Unemployment (State Eligible)	93	85	85
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
Total Departmental Expense		72,789	77,391	80,626

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Marketing and Communications (Ed Chrnko)				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,500	6,000	6,000
11 - 51620 - 50120	Memberships & Dues	2,584	2,704	2,223
11 - 51620 - 50130	Telephone	-	-	-
11 - 51620 - 50140	Postage	500	500	250
11 - 51620 - 50150	Copy & Print Services	1,200	1,000	1,000
11 - 51620 - 50210	Advertising - Gen / Print / Billboards	111,143	107,544	109,157
11 - 51620 - 50212	Advertising - Radio/TV	70,000	73,500	74,603
11 - 51620 - 50214	Advertising - Electronic/Digital Media	144,200	144,290	146,454
11 - 51620 - 50217	Advertising Sponsorships	-	8,230	6,560
11 - 51620 - 50220	Brochures	-	-	-
11 - 51620 - 50230	Catalogs	-	-	-
11 - 51620 - 50240	Printing (Schedules)	2,200	2,200	2,500
11 - 51620 - 51210	Contracted Services	30,000	27,000	25,000
11 - 51620 - 51220	Contracted Services - SaS/Comp Lic	46,981	46,373	49,961
11 - 51620 - 51510	Professional Services	7,500	7,500	7,875
11 - 51620 - 52120	Official Functions	-	-	-
11 - 51620 - 52130	Professional Development	-	-	180
11 - 51620 - 52310	Travel & Meetings	9,000	9,000	7,500
11 - 51620 - 52320	Travel & Meetings - Local	500	500	500
11 - 51620 - 53110	Equipment - Non Capitalized	-	-	1,689
11 - 51620 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51620 - 53210	Equipment - Capitalized	-	-	-
11 - 51620 - 56510	Marketing & Media : Sal-Bus & Indus	-	-	-
11 - 51620 - 57210	Salaries - Classified	-	-	-
11 - 51620 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51620 - 57310	Salaries - Technical/Professional	140,966	155,944	163,744
11 - 51620 - 57410	Salaries - Administrative	106,470	117,868	123,761
11 - 51620 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51620 - 58110	Health (State Eligible)	-	-	-
11 - 51620 - 58111	Dental (State Eligible)	348	351	351
11 - 51620 - 58112	Life (State Eligible)	1,220	1,256	1,447
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	595	613	694
11 - 51620 - 58117	TRS (State Eligible)	-	-	-
11 - 51620 - 58118	ORP (State Eligible)	-	-	-
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51620 - 58141	FICA (State Eligible)	19,011	21,029	22,077
11 - 51620 - 58142	Workers' Compensation (State Eligible)	324	324	324
11 - 51620 - 58143	Unemployment (State Eligible)	562	379	379
11 - 51620 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51620 - 58144	EAP (State Eligible)	-	-	-
11 - 51620 - 58710	Retiree Dental	117	117	116
11 - 51620 - 58711	Retiree Health	-	-	-
Total Departmental Expense		703,001	735,302	755,425

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Staff Benefits - State Eligible (Erika De Leon / Jeff Engbrock)				
11 - 58810 - 50840	Contingency (for Salary\Benefits Adjustments)	-	-	177,269
11 - 58810 - 50840	Contingency (possible new positions)	-	-	-
11 - 58810 - 56112	Salaries - Sports Instructor / Coach	-	-	58,350
11 - 58810 - 57540	Salaries - Comm Allowance	-	-	500
11 - 58810 - 58110	Health (State Eligible)	-	5,000	15,000
11 - 58810 - 58111	Dental (State Eligible)	-	1,000	5,000
11 - 58810 - 58112	Life (State Eligible)	5,000	2,500	2,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	4,000	1,500	4,000
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	15,000	5,000	10,000
11 - 58810 - 58118	ORP (State Eligible)	3,000	1,000	1,000
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 58810 - 58141	FICA (State Eligible)	-	-	8,000
11 - 58810 - 58142	Workers' Compensation (State Eligible)	4,874	-	-
11 - 58810 - 58143	Unemployment (State Eligible)	-	-	-
11 - 58810 - 58144	EAP (State Eligible)	-	-	-
11 - 58810 - 58199	Health Admin Fee	-	-	-
11 - 58810 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 58810 - 58717	TRS Pension Exp	-	-	-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
Total Departmental Expense		31,874	16,000	281,119

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Plant Administration (Tracy Morgan)				
11 - 61010 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 61010 - 50130	Telephone	-	-	525
11 - 61010 - 50140	Postage	-	-	-
11 - 61010 - 50150	Copy & Print Services	40	40	40
11 - 61010 - 50440	Property/Liability Insurance	750,000	800,000	1,007,000
11 - 61010 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 61010 - 51210	Contracted Services -	-	-	-
11 - 61010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61010 - 52310	Travel & Meetings	-	-	1,500
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-	-
11 - 61010 - 57210	Salaries - Classified	42,488	43,338	45,504
11 - 61010 - 57410	Salaries - Administrative	100,255	111,008	116,558
11 - 61010 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 61010 - 58110	Health (State Eligible)	-	-	-
11 - 61010 - 58111	Dental (State Eligible)	-	-	-
11 - 61010 - 58112	Life (State Eligible)	-	-	-
11 - 61010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 61010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 61010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 61010 - 58117	TRS (State Eligible)	-	-	-
11 - 61010 - 58118	ORP (State Eligible)	-	-	-
11 - 61010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58141	FICA (State Eligible)	-	-	-
11 - 61010 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 61010 - 58143	Unemployment (State Eligible)	-	-	-
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	25,046	27,048	27,044
11 - 61010 - 58411	Dental (Non-State Eligible)	232	234	234
11 - 61010 - 58412	Life (Non-State Eligible)	548	564	655
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	343	352	392
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	12,006	12,733	13,243
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	11,002	11,890	12,480
11 - 61010 - 58442	Workers' Comp (Non-State Eligible)	1,076	1,076	1,076
11 - 61010 - 58443	Unemployment (Non-State Eligible)	801	801	801
11 - 61010 - 58710	Retiree Dental	-	-	116
11 - 61010 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		955,415	1,021,187	1,239,344

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Building Maintenance (Tracy Morgan)				
11 - 61020 - 50110	Supplies and General Dept Expenses	102,500	120,000	120,000
11 - 61020 - 50130	Telephone	-	-	-
11 - 61020 - 50140	Postage	-	-	-
11 - 61020 - 50150	Copy & Print Services	400	400	450
11 - 61020 - 50610	Equipment Maint & Repair	103,500	110,000	110,000
11 - 61020 - 50630	Facility Maintenance	500,000	345,000	470,000
11 - 61020 - 51210	Contracted Services	165,262	197,200	211,200
11 - 61020 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61020 - 52320	Travel & Meetings - Local	2,850	2,200	-
11 - 61020 - 52130	Professional Development	1,000	1,000	1,000
11 - 61020 - 53110	Equipment - Non Capitalized	20,000	20,000	20,000
11 - 61020 - 53150	Furniture - Non Capitalized	-	-	-
12 - 61020 - 53160	Minor Renovations	-	-	-
11 - 61020 - 53210	Equipment - Capitalized	8,800	-	-
11 - 61020 - 53810	Facility Construction	-	-	-
11 - 61020 - 53820	Arch & Engr Fee	-	-	-
11 - 61020 - 57210	Salaries - Classified	154,136	157,218	219,994
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	29,667	28,928	37,024
11 - 61020 - 58411	Dental (Non-State Eligible)	348	351	468
11 - 61020 - 58412	Life (Non-State Eligible)	1,292	1,341	3,098
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	386	386	537
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	12,963	12,971	18,020
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	11,791	12,027	16,830
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	1,124	1,124	1,124
11 - 61020 - 58443	Unemployment (Non-State Eligible)	385	385	385
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	116	117	116
11 - 61020 - 58711	Retiree Health	14,996	16,046	8,096
Total Departmental Expense		1,131,516	1,026,694	1,238,342

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Custodial Services (Tracy Morgan)				
11 - 61030 - 50110	Supplies and General Dept Expenses	55,000	55,000	60,000
11 - 61030 - 50150	Copy & Print Services	150	100	100
11 - 61030 - 50610	Equipment Maint & Repair	2,000	2,000	2,000
11 - 61030 - 51210	Contracted Services	16,000	16,000	18,000
11 - 61030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61030 - 52130	Professional Development	1,000	1,000	1,000
11 - 61030 - 53110	Equipment - Non Capitalized	3,600	3,000	3,000
11 - 61030 - 53210	Equipment - Capitalized	-	-	-
11 - 61030 - 57210	Salaries - Classified	457,511	466,278	477,741
11 - 61030 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61030 - 58410	Health (Non-State Eligible)	97,149	108,005	100,258
11 - 61030 - 58411	Dental (Non-State Eligible)	1,276	1,287	1,287
11 - 61030 - 58412	Life (Non-State Eligible)	2,678	3,070	3,561
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	1,109	1,138	1,177
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	38,097	38,097	39,037
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	35,000	35,670	36,547
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	1,305	1,305	1,305
11 - 61030 - 58443	Unemployment (Non-State Eligible)	699	699	699
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	259	259	-
11 - 61030 - 58711	Retiree Health	7,498	8,023	23,938
Total Departmental Expense		720,331	740,931	769,650

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Grounds Maintenance (Tracy Morgan)				
11 - 61040 - 50110	Supplies and General Dept Expenses	15,000	15,000	18,000
11 - 61040 - 50150	Copy & Print Services	-	-	-
11 - 61040 - 50610	Equipment Maint & Repair	6,000	-	2,000
11 - 61040 - 51210	Contracted Services	65,000	70,000	70,000
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
Total Departmental Expense		86,000	85,000	90,000
Transportation (Tracy Morgan)				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000	1,000	2,000
11 - 61050 - 50620	Vehicle Maintenance	17,500	26,530	21,000
11 - 61050 - 50660	Gas & Oil	1,500	1,500	9,000
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	-	-	-
Total Departmental Expense		20,000	29,030	32,000

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Utilities (Tracy Morgan)				
11 - 61110 - 54110	Electricity	675,000	700,000	725,000
11 - 61110 - 54120	Natural Gas	95,000	95,000	95,000
11 - 61110 - 54140	Telephone Service	-	-	-
11 - 61110 - 54150	Water	195,000	200,000	220,000
Total Departmental Expense		965,000	995,000	1,040,000
Utilities - ATC (Tracy Morgan)				
11 - 61111 - 54110	Electricity	90,000	90,000	90,000
11 - 61111 - 54120	Natural Gas	16,500	10,000	10,000
11 - 61111 - 54150	Water	22,000	18,000	19,000
Total Departmental Expense		128,500	118,000	119,000
Total Expenses - Education and General		30,330,060	31,511,200	33,736,859.00
Total Revenue - Education and General		30,330,060	31,511,200	33,736,859.00
Total Expenses - Education and General		30,330,060	31,511,200	33,736,859.00
Net Change to E & G Fund Balance		-	-	(0.00)

Galveston College
Auxiliary Fund Budget Summary

		APPROVED	APPROVED	PROPOSED	%	\$	%
DESCRIPTION	ACCOUNT	FY 2025	FY 2026	FY 2027	CHANGE	CHANGE	BUDGET
REVENUE							
Bookstore	05310	45,000	45,000	45,000	0.0%	-	2.0%
Student Housing	05320	358,585	358,585	449,680	25.4%	91,095	20.2%
Food Service	05330	500,518	545,445	576,000	5.6%	30,555	25.9%
Print Shop	05335	152,540	132,000	175,000	32.6%	43,000	7.9%
Sales and Services	05340	33,630	25,630	29,130	13.7%	3,500	1.3%
Transfers from Ed & General	09991	758,786	793,760	949,723	19.6%	155,963	42.7%
Total Revenue		1,849,059	1,900,420	2,224,533	17.1%	324,113	100.0%
EXPENSES							
Student Housing	05320	57,691	28,738	98,027	241.1%	69,289	4.4%
Food Service	05330	413,348	415,700	439,200	5.7%	23,500	19.7%
Print Shop	05335	117,096	131,296	113,419	-13.6%	(17,877)	5.1%
Athletics - General	05710	121,835	128,014	141,532	10.6%	13,518	6.4%
Baseball - Men	05720	503,338	535,119	616,589	15.2%	81,470	27.7%
Softball - Women	05730	419,851	440,553	501,962	13.9%	61,409	22.6%
Volleyball - Women	05740	-	-	88,859	N/A	88,859	4.0%
E-Sports	05750	-	-	-	N/A	-	0.0%
General Institutional	51030	190,900	196,000	224,945	14.8%	28,945	10.1%
Inter-fund Appropriations	09991	25,000	25,000	-	-100.0%	(25,000)	0.0%
Total Expenses		1,849,059	1,900,420	2,224,533	17.1%	324,113	100.0%
Net Change to Fund Balance		-	-	-			

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	45,000	45,000	45,000
Total Bookstore		45,000	45,000	45,000
Student Housing				
14 - 05320 - 43215	Housing Revenue	350,085	350,085	350,380
14 - 05320 - 43216	Housing Rev - Summer Rentals	-	-	86,800
14 - 05320 - 43217	Housing Application Fee	2,500	2,500	3,500
14 - 05320 - 43290	Fines - Student Housing	5,000	5,000	8,000
14 - 05320 - 43297	Housing Repair Revenue	1,000	1,000	1,000
Total Student Housing		358,585	358,585	449,680
Food Service				
14 - 05330 - 43331	Food Service Revenue	496,018	540,445	571,000
14 - 05330 - 43333	Commission Sales	4,500	5,000	5,000
14 - 05330 - xxxxx	Sales Tax Revenue	-	-	-
Total Food Service		500,518	545,445	576,000
Print Shop				
14 - 05335 - 44142	Concessions - Copier	152,540	132,000	175,000
Total Print Shop		152,540	132,000	175,000
Sales and Services				
14 - 05340 - 44140	Advertising	-	-	-
14 - 05340 - 44144	Concessions	-	-	-
14 - 05340 - 44146	Facility Rentals	28,800	20,800	20,800
14 - 05340 - 44150	Gate Receipts	-	-	-
14 - 05340 - 44152	Library Fines	160	160	160
14 - 05340 - 44154	Clay Sales	100	100	100
14 - 05340 - 44156	Parking Fines	70	70	70
14 - 05340 - 44158	Other Misc Income	-	-	-
14 - 05340 - 44195	Vending	4,500	4,500	8,000
Total Sales and Services		33,630	25,630	29,130

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	758,786	721,760	949,723
14 - 09991 - 49917	Transfers from Student Activity Fund	-	-	-
14 - 09991 - 49953	Transfers from Bond Reserve (Earni	-	72,000	
Total Inter-Fund Appropriations		758,786	793,760	949,723
Total Revenue - Auxiliary Fund		1,849,059	1,900,420	2,224,533

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Housing (Ron Crumedy)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	1,000	-	-
14 - 05320 - 50630	Fac Maint	-	-	-
14 - 05320 - 53250	Furniture	-	-	-
14 - 05320 - 51210	Contracted Services	600	-	60,600
14 - 05320 - 55530	Scholarships (RA's)	6,400	-	6,700
14 - 05320 - 57310	Salaries - Technical-Professional	13,017	13,602	15,406
14 - 05320 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05320 - 57220	Salaries - Part-time	20,000	-	-
14 - 05320 - 57315	Salaries - Part-time (RA's)	10,200	10,200	10,200
14 - 05320 - 58411	Dental (Non-State Eligible)	23	24	23
14 - 05320 - 58412	Life (Non-State Eligible)	34	16	18
14 - 05320 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05320 - 58415	S.T.D. (Non-State Eligible)	36	32	35
14 - 05320 - 58441	FICA (Non-State Eligible)	3,306	1,821	1,959
14 - 05320 - 58410	Health (Non-State Eligible)	1,500	1,620	1,619
14 - 05320 - 58417	TRS (Non-State Eligible)	1,075	1,123	1,167
14 - 05320 - 58442	Workers Comp (Non-State Eligible)	250	150	150
14 - 05320 - 58443	Unemployment (Non-State Eligible)	250	150	150
Total Student Housing		57,691	28,738	98,027
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	-
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	-
14 - 05330 - 51210	Contracted Services	413,348	415,700	439,200
14 - 05330 - xxxxx	Sales Tax Expense	-	-	-
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-	-
14 - 05330 - 53210	Equipment - Capitalized	-	-	-
Total Food Service		413,348	415,700	439,200
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	25,000	30,000	30,000
14 - 05335 - 51210	Contracted Services	92,096	101,296	83,419
14 - 05335 - 53210	Equipment - Capitalized	-	-	-
Total Print Shop		117,096	131,296	113,419

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Athletics - General (Kelly Raines)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	4,000	4,500	4,700
14 - 05710 - 50120	Memberships & Dues	6,500	6,900	8,200
14 - 05710 - 50120	Telephone	-	-	-
14 - 05710 - 50140	Postage	50	50	50
14 - 05710 - 50150	Photocopies	500	500	550
14 - 05710 - 50410	Athletic Insurance	10,000	10,500	10,500
14 - 05710 - 50430	Student Medical Services	-	-	-
14 - 05710 - 50850	Contingency - Post Season Play	35,000	37,000	39,000
14 - 05710 - 51210	Contracted Services	-	-	-
14 - 05710 - 51510	Professional Services	14,400	14,500	15,600
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	2,600
14 - 05710 - 53110	Equipment - Non-Capitalized	5,000	5,000	5,000
14 - 05710 - 53210	Equipment - Capitalized	-	-	-
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	18,620	23,128	24,083
14 - 05710 - 57210	Salaries - Classified	13,017	-	-
14 - 05710 - 57310	Salaries - Technical-Professional	-	13,602	15,406
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	216
14 - 05710 - 57220	Salaries - Temp/Part-time	-	-	4,000
14 - 05710 - 58410	Health (Non-State Eligible)	5,052	3,861	3,859
14 - 05710 - 58411	Dental (Non-State Eligible)	42	48	46
14 - 05710 - 58412	Life (Non-State Eligible)	63	77	93
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	64	78	96
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,800	1,123	1,167
14 - 05710 - 58418	ORP (Non-State Eligible)	1,200	1,400	1,599
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp	1,169	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	2,437	2,826	4,662
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	42	42	42
14 - 05710 - 58443	Unemployment (Non-State Eligible)	63	63	63
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	-	-
Total Athletics - General		121,835	128,014	141,532

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Baseball - Men (Kelly Raines)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,600	1,650	1,650
14 - 05720 - 50120	Memberships & Dues	300	400	400
14 - 05720 - 50130	Telephone	-	-	-
14 - 05720 - 50140	Postage	40	100	100
14 - 05720 - 50150	Photocopies	500	550	550
14 - 05720 - 50610	Equipment Maintenance & Repair	3,500	3,675	3,675
14 - 05720 - 50640	Field Maintenance	18,000	18,900	18,900
14 - 05720 - 51210	Contracted Services	-	-	-
14 - 05720 - 51510	Professional Services	16,000	16,000	19,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	7,000	7,500	7,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	68,880	72,324	79,556
14 - 05720 - 53110	Equipment - Non Capitalized	14,000	15,000	34,900
14 - 05720 - 53210	Equipment - Capitalized	-	-	-
14 - 05720 - 53140	Equipment - Uniforms	17,000	18,700	19,200
14 - 05720 - 55530	Scholarships	195,748	204,627	240,000
14 - 05720 - 55531	Scholarships - Non Counters	-	-	-
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	121,840	134,984	140,662
14 - 05720 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05720 - 57315	Salaries - Part-time	-	-	-
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	7,704
14 - 05720 - 57540	Salaries - Communication Allowance	1,200	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	15,600	16,144	16,192
14 - 05720 - 58411	Dental (Non-State Eligible)	232	234	234
14 - 05720 - 58412	Life (Non-State Eligible)	435	153	164
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	350	302	326
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	10,672	11,237	12,153
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	9,966	11,031	12,115
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	188	188
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	220	220
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		503,338	535,119	616,589

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Softball - Women (Kelly Raines)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	300	300	400
14 - 05730 - 50120	Memberships & Dues	200	200	200
14 - 05730 - 50130	Telephone	-	-	-
14 - 05730 - 50140	Postage	50	50	50
14 - 05730 - 50150	Photocopies	500	550	500
14 - 05730 - 50610	Equipment Maintenance & Repair	5,000	5,000	5,000
14 - 05730 - 50640	Field Maintenance	5,000	5,000	5,200
14 - 05730 - 51210	Contracted Services	-	-	-
14 - 05730 - 51510	Professional Services	11,000	11,000	13,750
14 - 05730 - 52230	Travel & Meetings - Recruiting	7,000	7,000	7,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	55,600	58,380	64,218
14 - 05730 - 53110	Equipment - Non Capitalized	18,000	18,000	28,500
14 - 05730 - 53210	Equipment - Capitalized	-	-	-
14 - 05730 - 53140	Equipment - Uniforms	17,000	18,700	20,500
14 - 05730 - 55530	Scholarships	195,748	204,627	240,000
14 - 05730 - 55531	Scholarships - Non Counters	-	-	-
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	80,647	86,395	90,514
14 - 05730 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05730 - 57315	Salaries - Part-time	-	-	-
14 - 05730 - 57540	Salaries - Communication Allowance	800	816	816
14 - 05730 - 57550	Spec projects	-	-	-
14 - 05730 - 58410	Health (Non-State Eligible)	9,572	10,339	10,336
14 - 05730 - 58411	Dental (Non-State Eligible)	139	141	140
14 - 05730 - 58412	Life (Non-State Eligible)	240	264	285
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	184	200	218
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05730 - 58417	TRS (Non-State Eligible)	5,124	5,270	5,428
14 - 05730 - 58418	ORP (Non-State Eligible)	1,169	1,400	1,671
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	6,231	6,672	6,987
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	130	115	115
14 - 05730 - 58443	Unemployment (Non-State Eligible)	217	134	134
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		419,851	440,553	501,962

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Volleyball (Kelly Raines)				
14 - 05740 - 50110	Supplies & General Dept Op Exp	-	-	1,700
14 - 05740 - 50120	Memberships & Dues	-	-	350
14 - 05740 - 50130	Telephone	-	-	-
14 - 05740 - 50140	Postage	-	-	50
14 - 05740 - 50150	Photocopies	-	-	500
14 - 05740 - 50610	Equipment Maintenance & Repair	-	-	750
14 - 05740 - 50640	Field Maintenance	-	-	-
14 - 05740 - 51210	Contracted Services	-	-	-
14 - 05740 - 51510	Professional Services	-	-	3,000
14 - 05740 - 52230	Travel & Meetings - Recruiting	-	-	5,000
14 - 05740 - 52410	Travel & Meetings - Team Travel	-	-	7,000
14 - 05740 - 53110	Equipment - Non Capitalized	-	-	18,000
14 - 05740 - 53210	Equipment - Capitalized	-	-	-
14 - 05740 - 53140	Equipment - Uniforms	-	-	19,500
14 - 05740 - 55530	Scholarships	-	-	-
14 - 05740 - 56112	Salaries - Sports Instructor / Coach	-	-	25,850
14 - 05740 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05740 - 57315	Salaries - Part-time	-	-	-
14 - 05740 - 57540	Salaries - Communication Allowance	-	-	200
14 - 05740 - 57550	Spec projects	-	-	-
14 - 05740 - 58410	Health (Non-State Eligible)	-	-	4,048
14 - 05740 - 58411	Dental (Non-State Eligible)	-	-	59
14 - 05740 - 58412	Life (Non-State Eligible)	-	-	67
14 - 05740 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05740 - 58415	S.T.D. (Non-State Eligible)	-	-	83
14 - 05740 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05740 - 58417	TRS (Non-State Eligible)	-	-	2,702
14 - 05740 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05740 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05740 - 58441	FICA (Non-State Eligible)	-	-	-
14 - 05740 - 58442	Worker's Comp (Non-State Eligible)	-	-	-
14 - 05740 - 58443	Unemployment (Non-State Eligible)	-	-	-
14 - 05740 - 58444	EAP (Non-State Eligible)	-	-	-
Total Volleyball		-	-	88,859

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT		DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
E-Sports (Kelly Raines)					
14 -	05750 - 50110	Supplies & General Dept Op Exp	-	-	-
14 -	05750 - 50120	Memberships & Dues	-	-	-
14 -	05750 - 50130	Telephone	-	-	-
14 -	05750 - 50140	Postage	-	-	-
14 -	05750 - 50150	Photocopies	-	-	-
14 -	05750 - 50610	Equipment Maintenance & Repair	-	-	-
14 -	05750 - 50640	Field Maintenance	-	-	-
14 -	05750 - 51210	Contracted Services	-	-	-
14 -	05750 - 51510	Professional Services	-	-	-
14 -	05750 - 52230	Travel & Meetings - Recruiting	-	-	-
14 -	05750 - 52410	Travel & Meetings - Team Travel	-	-	-
14 -	05750 - 53110	Equipment - Non Capitalized	-	-	-
14 -	05750 - 53210	Equipment - Capitalized	-	-	-
14 -	05750 - 53140	Equipment - Uniforms	-	-	-
14 -	05750 - 55530	Scholarships	-	-	-
14 -	05750 - 55531	Scholarships - Non Counters	-	-	-
14 -	05750 - 56112	Salaries - Sports Instructor / Coach	-	-	-
14 -	05750 - 57310	Salaries - Technical-Professional	-	-	-
14 -	05750 - 57315	Salaries - Part-time	-	-	-
14 -	05750 - 57540	Salaries - Communication Allowance	-	-	-
14 -	05750 - 58410	Health (Non-State Eligible)	-	-	-
14 -	05750 - 58411	Dental (Non-State Eligible)	-	-	-
14 -	05750 - 58412	Life (Non-State Eligible)	-	-	-
14 -	05750 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 -	05750 - 58415	S.T.D. (Non-State Eligible)	-	-	-
14 -	05750 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 -	05750 - 58417	TRS (Non-State Eligible)	-	-	-
14 -	05750 - 58418	ORP (Non-State Eligible)	-	-	-
14 -	05750 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 -	05750 - 58441	FICA (Non-State Eligible)	-	-	-
14 -	05750 - 58442	Worker's Comp (Non-State Eligible)	-	-	-
14 -	05750 - 58443	Unemployment (Non-State Eligible)	-	-	-
14 -	05750 - 58444	EAP (Non-State Eligible)	-	-	-
Total E-Sports			-	-	-

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,500	2,000	5,945
14 - 51030 - 50120	Memberships & Dues	-	-	-
14 - 51030 - 50820	Bad Debt Allowance-Student	45,000	50,000	50,000
14 - 51030 - 50820	Bad Debt Allowance-IA	-	-	5,000
14 - 51030 - 50820	Bad Debt Allowance-FAST	-	-	5,000
14 - 51030 - 50830	Bank & Credit Card Charges	65,000	65,000	65,000
14 - 51030 - 50840	Contingency	35,000	35,000	50,000
14 - 51030 - 51210	Contracted Services	-	-	-
14 - 51030 - 51510	Professional Services	-	-	-
14 - 51030 - 51514	Prof Services - Legislative Advocacy	-	-	-
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	34,400	34,000	34,000
Total General Institutional		190,900	196,000	224,945
Inter-Fund Appropriations				
14 - 09991 - 59911	Transfer to E & G	-	-	-
14 - 09991 - 59921	Transfer to State Grants and Aid	-	-	-
14 - 09991 - 59923	Transfer to Federal Grants	-	-	-
14 - 09991 - 59925	Transfer to Other Grants	-	-	-
14 - 09991 - 59927	Transfer to Title IV	-	-	-
14 - 09991 - 59931	Transfer to Endowment	-	-	-
14 - 09991 - 59933	Transfers to Scholarships	25,000	25,000	-
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	-
Total Inter-Fund Appropriations		25,000	25,000	-
Total Expenses - Auxiliary Fund		1,849,059	1,900,420	2,224,533
Total Revenue - Auxiliary Fund		1,849,059	1,900,420	2,224,533
Total Expenses - Auxiliary Fund		1,849,059	1,900,420	2,224,533
Net Change to Auxiliary Fund Balance		-	-	-

Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Women in Industry (WII) Conference (Vera Lewis-Jasper)				
15 - 90615 - 48610	Event Rev-Transferred from Lee College	-	-	-
15 - 90615 - 48615	WII Sponsorships	175,000	155,000	155,000
15 - 90615 - 48616	WII Ticket Sales	30,000	26,000	30,000
15 - 90615 - 48617	WII Misc Sales and Booth Income	-	-	-
15 - 90615 - 49982	Transfer from Fund Balance	-	50,130	30,000
TOTAL REVENUE		205,000	231,130	215,000
15 - 90615 - 50110	Supplies and General Exp	14,000	14,000	5,000
15 - 90615 - 50140	Postage	-	-	-
15 - 90615 - 50150	Photocopies	-	-	-
15 - 90615 - 50210	Advertising	2,000	15,000	10,000
15 - 90615 - 50220	Brochures	-	-	-
15 - 90615 - 50240	Printing	4,000	4,000	1,000
15 - 90615 - 50840	Contingency	20,963	33,130	29,000
15 - 90615 - 51210	Contracted Services	5,000	10,000	10,000
15 - 90615 - 55925	Event Expenses	155,000	155,000	160,000
15 - 90615 - 57220	Salaries: Part-time	3,750	-	-
15 - 90615 - 58441	FICA (Non-State Eligible)	287	-	-
15 - 90615 - 58442	Workers Comp (Non-State Eligible)	-	-	-
15 - 90615 - 58443	Unemployment (Non-State Eligible)	-	-	-
TOTAL EXPENSES		205,000	231,130	215,000
FUND BALANCE - WII CONFERENCE		-	-	-

GALVESTON COLLEGE

STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Srvc Fee)	62,269	66,000	71,500
17 - 09991 - 49917	Transfer from Student Act Fund Balance	-	-	-
Total Inter-Fund Appropriations		62,269	66,000	71,500
Total Revenue - Student Services Fund		62,269	66,000	71,500
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	1,500	1,525	600
17 - 41210 - 50120	Memberships & Dues	-	-	-
17 - 41210 - 50130	Telephone	-	-	-
17 - 41210 - 50140	Postage	50	50	-
17 - 41210 - 50150	Photocopies	200	200	800
17 - 41210 - 50240	Printing	200	200	-
17 - 41210 - 50305	Testing Materials	-	-	-
17 - 41210 - 50710	Projects	8,000	8,000	7,950
17 - 41210 - 50710	Babysitting Services (YMCA)	-	-	-
17 - 41210 - 50710	Cultural Activities	1,000	1,000	1,000
17 - 41210 - 50710	Equipment - Fitness Center	-	-	-
17 - 41210 - 50710	Equipment & Furniture - Student Center	-	-	-
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	2,000	2,000	-
17 - 41210 - 50710	Intramurals	-	1,000	-
17 - 41210 - 50710	Student Success Seminars	1,000	-	-
17 - 41210 - 50710	Scholarships - Student Athletics	-	-	-
17 - 41210 - 50710	Student Activities Coordinator Expenses	-	-	-
17 - 41210 - 50710	Student Activities Mardi Gras	4,000	4,000	14,750
17 - 41210 - 50710	Student Activities Job Placement	-	-	-
17 - 41210 - 55740	Student Stipends (Ambassadors)	10,000	16,355	-
17 - 41210 - 51210	Contracted Services	-	-	-
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,500	2,500	-
17 - 41210 - 53260	Vehicle Acquisition	-	-	-
17 - 41210 - 57220	Part Time	-	-	-
Total Student Activities		37,450	43,830	32,100

GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Student Amabassadoer				
17 - 41211 - 50110	Supplies & General Dept Expenses	-	-	400
17 - 41211 - 50710	SGA Sponsored Activities	-	-	200
17 - 41211 - 55740	Student Stipends	-	-	8,400
Total Student Government		-	-	9,000
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	509	500	250
17 - 41215 - 50120	Memberships & Dues	300	450	450
17 - 41215 - 50150	Photocopies	300	100	200
17 - 41215 - 50240	Printing	-	-	-
17 - 41215 - 50710	SGA Matching Grants	-	-	-
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	6,500	5,720	4,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	4,500	3,000	-
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	1,000	1,000	500
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	4,000	4,000	-
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	800	800	3,000
17 - 41215 - 50710	SGA Sponsored Activities(Legacy Project)	-	-	4,000
17 - 41215 - 50710	SGA Sponsored Activities(General Events)	-	-	7,000
17 - 41215 - 52310	Travel & Meetings	4,310	4,000	10,000
Total Student Government		22,219	19,570	29,400

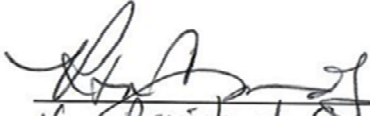
GALVESTON COLLEGE

STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,000	1,000	-
17 - 41220 - 50120	Memberships & Dues	-	-	-
17 - 41220 - 50140	Postage	100	100	-
17 - 41220 - 50150	Photocopies	-	-	-
17 - 41220 - 50240	Printing	-	-	-
17 - 41220 - 51210	Contracted Services	-	-	-
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,000
Total Phi Theta Kappa		2,600	2,600	1,000
Total Expenses - Student Services		62,269	66,000	71,500
Total Revenue - Student Services		62,269	66,000	71,500
Total Expenses - Student Services		62,269	66,000	71,500
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

 5/18/26
Student Government Association, President

 5/18/26
Vice President for Student Services

GALVESTON COLLEGE STAFF BENEFITS SUMMARY

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
REVENUE							
ORP Retirement	02420	59,268	47,034	36,374	-22.7%	(10,660)	1.1%
TRS Retirement	02420	448,185	498,645	553,170	10.9%	54,525	16.7%
State Approp - Health Ins	02420	903,525	975,807	1,127,332	15.5%	151,525	34.0%
Transfers from Ed & General	09991	1,528,104	1,657,293	1,596,558	-3.7%	(60,735)	48.2%
Total Revenue		2,939,082	3,178,779	3,313,434	0.1%	134,655	100.0%
EXPENSES							
Instructional							
Welding	10280	36,795	39,668	23,867	-39.8%	(15,801)	0.7%
Biology	10320	82,923	89,158	92,876	4.2%	3,718	2.8%
Chemistry	10340	32,208	36,571	43,074	17.8%	6,503	1.3%
Environmental Science	10350	2,779	2,872	2,235	-22.2%	(637)	0.1%
Physics	10370	22,564	24,552	26,210	6.8%	1,658	0.8%
Accounting	10410	10,699	12,116	12,044	-0.6%	(72)	0.4%
Business Administration / Business Manageme	10430	-	-	592	N/A	592	0.0%
Hospitality Management	10440	699	125	-	-100.0%	(125)	0.0%
Medical Office Administration	10445	28,306	33,193	23,426	-29.4%	(9,767)	0.7%
Logistics	10450	17,223	8,096	16,407	102.7%	8,311	0.5%
Office Technology	10480	7,498	8,023	8,096	0.9%	73	0.2%
Speech	10630	10,913	14,509	18,689	28.8%	4,180	0.6%
Computer Science / Business Information Syst	10710	19,262	20,643	20,832	0.9%	189	0.6%
Computer Technology	10720	14,298	1,301	-	-100.0%	(1,301)	0.0%
Culinary Arts Technology	10910	14,926	16,778	29,739	77.2%	12,961	0.9%
Cosmetology	10970	36,955	42,218	39,159	-7.2%	(3,059)	1.2%
Engineering Technology	11010	-	-	24,697	N/A	24,697	0.7%
Developmental Studies - Literacy	11220	38,841	23,266	23,572	1.3%	306	0.7%
Education	11250	709	3,301	2,391	-27.6%	(910)	0.1%
English	11260	65,339	73,337	83,216	13.5%	9,879	2.5%
Humanities	11270	-	-	429	N/A	429	0.0%
Philosophy	11280	3,428	2,777	2,968	6.9%	191	0.1%
Nursing, Associate Degree (RN)	11420	190,225	216,319	202,912	-6.2%	(13,407)	6.1%
Nursing, Director	11430	29,797	29,058	23,841	-18.0%	(5,217)	0.7%
Emergency Medical Services (EMT)	11612	29,068	31,286	41,272	31.9%	9,986	1.2%
Imaging, Computerized Tomography	11619	17,021	19,211	22,658	17.9%	3,447	0.7%
Imaging, Magnetic Resonance Imaging Tech	11626	22,272	22,858	25,317	10.8%	2,459	0.8%
Imaging, Nuclear Medicine	11640	28,225	27,157	34,623	27.5%	7,466	1.0%
Imaging, Radiation Therapy	11647	32,714	34,069	34,921	2.5%	852	1.1%
Imaging, Radiography	11654	70,680	75,678	96,539	27.6%	20,861	2.9%
Sonography	11671	33,609	35,135	36,025	2.5%	890	1.1%
Surgical Technology	11675	16,952	16,748	17,336	3.5%	588	0.5%
Nursing, Vocational	11810	39,958	43,609	34,892	-20.0%	(8,717)	1.1%
Developmental Studies - Mathematics	11910	48,147	55,506	56,626	2.0%	1,120	1.7%
Mathematics	11920	77,824	89,006	91,058	2.3%	2,052	2.7%
Heating and Air Conditioning Technology	12250	19,127	15,212	15,607	2.6%	395	0.5%
Electrical and Electronics	12280	22,331	24,309	5,018	-79.4%	(19,291)	0.2%
Instrumentation	12290	17,183	17,452	-	-100.0%	(17,452)	0.0%
PHED, Fitness Center	12320	30,167	32,442	32,636	0.6%	194	1.0%
PHED, Physical Education	12350	25,429	32,774	33,307	1.6%	533	1.0%
Criminal Justice - Academic Programs	12420	16,601	22,337	22,621	1.3%	284	0.7%
Criminal Justice - Law Enforcement Academy	12440	18,426	21,653	16,718	-22.8%	(4,935)	0.5%
Economics	12510	9,154	9,816	12,044	22.7%	2,228	0.4%
Government / Political Science	12530	32,256	39,121	37,394	-4.4%	(1,727)	1.1%
History / Geography	12550	17,872	28,556	29,919	4.8%	1,363	0.9%
Psychology	12570	41,294	47,196	45,147	-4.3%	(2,049)	1.4%
Sociology	12590	7,498	11,251	10,816	-3.9%	(435)	0.3%
Art	12610	29,732	32,723	31,434	-3.9%	(1,289)	0.9%
Drama / Theater	12630	19,187	20,258	23,718	17.1%	3,460	0.7%

GALVESTON COLLEGE STAFF BENEFITS SUMMARY

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Music	12650	11,794	14,522	14,294	-1.6%	(228)	0.4%
Business Administration (Bachelors)	14410			21,456	N/A	21,456	0.6%
Health Care Management (Bachelors)	14420	35,075	17,063	16,247	-4.8%	(816)	0.5%
Nursing (Bachelors)	14430	36,801	31,283	43,785	40.0%	12,502	1.3%
Accreditation	18892	5,956	8,792	-	-100.0%	(8,792)	0.0%
CE / Workforce Training	19050	-	1,587	1,590	0.2%	3	0.0%
CE / Workforce Health	19056	13,250	16,534	19,594	18.5%	3,060	0.5%
Total Instructional		1,491,990	1,593,025	1,645,884	3.3%	52,859	49.7%
Academic Support							
Vice President of Instruction	31010	57,464	61,490	62,820	2.2%	1,330	1.9%
Arts & Sciences Administration	31030	23,411	25,064	25,396	1.3%	332	0.8%
Technical & Professional Education Admin	31050	37,843	41,686	42,570	2.1%	884	1.3%
Adult & Continuing Education Administration	31055	55,226	58,286	59,267	1.7%	981	1.8%
Distance Education Administration	31060	35,179	41,228	43,257	4.9%	2,029	1.3%
Grants Development	31080	14,705	14,072	14,595	3.7%	523	0.4%
Library & Learning Resources	32210	92,678	86,258	87,639	1.6%	1,381	2.6%
Media Services	32220	11,328	11,983	12,177	1.6%	194	0.4%
Student Success Center (Tutoring)	32230	16,312	25,708	25,244	-1.8%	(464)	0.8%
Testing Center	32240	24,920	26,521	26,534	0.0%	13	0.8%
Total Academic Support		369,066	392,296	399,499	1.8%	7,203	12.1%
Student Services							
Vice President of Student Services	41110	52,343	53,703	51,814	-3.5%	(1,889)	1.6%
Admissions & Records	41120	114,857	114,611	115,681	0.9%	1,070	3.5%
Campus Security	41130	23,754	26,257	40,336	53.6%	14,079	1.2%
Counseling	41140	134,069	152,528	154,800	1.5%	2,272	4.7%
Financial Aid	41150	86,179	112,971	114,673	1.5%	1,702	3.5%
Student Activities	41210	16,102	13,029	13,910	6.8%	881	0.4%
Total Student Services		427,304	473,099	491,214	3.8%	18,115	14.8%

GALVESTON COLLEGE STAFF BENEFITS SUMMARY

DESCRIPTION	ACCOUNT	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027	% CHANGE	\$ CHANGE	% BUDGET
Institutional Support							
President	51020	54,505	61,063	70,885	16.1%	9,822	2.1%
Vice President for Administration	51110	31,929	43,392	50,148	15.6%	6,756	1.5%
Business Services	51120	156,464	162,167	164,706	1.6%	2,539	5.0%
Human Resources & Risk Management	51130	67,891	90,286	88,710	-1.7%	(1,576)	2.7%
Purchasing	51150	13,916	14,770	24,881	68.5%	10,111	0.8%
Research and Planning	51410	32,320	43,314	44,188	2.0%	874	1.3%
Information Technology	51510	107,221	137,536	120,493	-12.4%	(17,043)	3.6%
Communications	51520	5,351	5,885	5,985	1.7%	100	0.2%
Director of Development	51610	35,025	35,580	48,334	35.8%	12,754	1.5%
Director of GC Foundation	51615	8,758	10,772	10,706	-0.6%	(66)	0.3%
Public Affairs	51620	60,556	65,755	66,955	1.8%	1,200	2.0%
Total Institutional Support		573,936	670,520	695,991	3.8%	25,471	21.0%
Staff Benefits - State Eligible	58810	-	-	-	0.0%	-	0.0%
Staff Benefits - Non-State Eligible	58820	-	-	-	0.0%	-	0.0%
Staff Benefits - Allowances	58830	57,494	29,196	60,014	105.6%	30,818	1.8%
Total Benefits		57,494	29,196	60,014	-49.2%	30,818	0.9%
Physical Plant							
Plant Administration	61010	11,794	12,620	12,736	0.9%	116	0.4%
Custodial Services	61030	7,498	8,023	8,096	0.9%	73	0.2%
Total Physical Plant		19,292	20,643	20,832	0.9%	189	0.6%
Total Expenses		2,939,082	3,178,779	3,313,434	4.2%	134,655	100.0%

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
EMPLOYEE BENEFITS - STATE ELIGIBLE				
REVENUE				
19 - 02420 - 41160	State Fund Health Ins	-	-	-
19 - 02420 - 41170	ORP Retirement	59,268	47,034	36,374
19 - 02420 - 41180	TRS Retirement	448,185	498,645	553,170
19 - 02420 - 41090	State Approp - Health Ins	903,525	975,807	1,127,332
19 - 09991 - 49911	Transfers from Ed & General	1,528,104	1,657,293	1,596,558
TOTAL REVENUE		2,939,082	3,178,779	3,313,434
EXPENSES				
Welding				
19 - 10280 - 58110	Health (State Eligible)	20,750	19,304	11,202
19 - 10280 - 58117	TRS (State Eligible)	16,045	20,364	12,665
19 - 10280 - 58118	ORP (State Eligible)	-	-	-
19 - 10280 - 58711	Retiree Health	-	-	-
Total Departmental Expense		36,795	39,668	23,867
Biology				
19 - 10320 - 58110	Health (State Eligible)	34,166	38,534	38,513
19 - 10320 - 58117	TRS (State Eligible)	21,967	26,555	30,076
19 - 10320 - 58118	ORP (State Eligible)	-	-	-
19 - 10320 - 58711	Retiree Health	26,790	24,069	24,287
Total Departmental Expense		82,923	89,158	92,876
Chemistry				
19 - 10340 - 58110	Health (State Eligible)	13,496	16,192	16,192
19 - 10340 - 58117	TRS (State Eligible)	-	-	-
19 - 10340 - 58118	ORP (State Eligible)	11,214	12,356	18,786
19 - 10340 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		32,208	36,571	43,074
Environmental Science				
19 - 10350 - 58110	Health (State Eligible)	-	-	-
19 - 10350 - 58117	TRS (State Eligible)	2,484	2,572	1,810
19 - 10350 - 58118	ORP (State Eligible)	295	300	425
Total Departmental Expense		2,779	2,872	2,235

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Physics				
19 - 10370 - 58110	Health (State Eligible)	14,671	15,852	15,842
19 - 10370 - 58117	TRS (State Eligible)	7,893	8,700	10,368
19 - 10370 - 58118	ORP (State Eligible)	-	-	-
19 - 10370 - 58711	Retiree Health	-	-	-
Total Departmental Expense		22,564	24,552	26,210
Accounting				
19 - 10410 - 58110	Health (State Eligible)	5,188	5,604	5,601
19 - 10410 - 58117	TRS (State Eligible)	5,511	6,512	6,443
Total Departmental Expense		10,699	12,116	12,044
Business Admin				
19 - 10430 - 58110	Health (State Eligible)	-	-	-
19 - 10430 - 58117	TRS (State Eligible)	-	-	592
Total Departmental Expense		-	-	592
Hosp/Tourism				
19 - 10440 - 58117	Hosp/Tourism : TRS (SE)	699	125	-
Total Departmental Expense		699	125	-
Medical Office Technology				
19 - 10445 - 58110	Health (State Eligible)	14,996	16,192	8,096
19 - 10445 - 58117	TRS (State Eligible)	13,310	17,001	15,330
Total Departmental Expense		28,306	33,193	23,426
Logistics				
19 - 10450 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 10450 - 58117	TRS (State Eligible)	9,725	-	8,311
19 - 10450 - 58118	ORP (State Eligible)	-	-	-
19 - 10450 - 58711	Retiree Health	-	-	-
Total Departmental Expense		17,223	8,096	16,407

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Office Technology				
19 - 10480 - 58110	Health (State Eligible)	-	-	-
19 - 10480 - 58117	TRS (State Eligible)	-	-	-
19 - 10480 - 58118	ORP (State Eligible)	-	-	-
19 - 10480 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		7,498	8,023	8,096
Speech				
19 - 10630 - 58110	Health (State Eligible)	4,499	7,435	8,096
19 - 10630 - 58117	TRS (State Eligible)	6,414	7,074	10,593
19 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		10,913	14,509	18,689
Computer Science				
19 - 10710 - 58110	Health (State Eligible)	-	-	-
19 - 10710 - 58117	TRS (State Eligible)	-	-	-
19 - 10710 - 58118	ORP (State Eligible)	-	-	-
19 - 10710 - 58711	Retiree Health	19,262	20,643	20,832
Total Departmental Expense		19,262	20,643	20,832
Computer Technology				
19 - 10720 - 58110	Health (State Eligible)	7,498	-	-
19 - 10720 - 58117	TRS (State Eligible)	6,800	1,301	-
19 - 10720 - 58118	ORP (State Eligible)	-	-	-
19 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		14,298	1,301	-
Culinary Arts Technology				
19 - 10910 - 58110	Health (State Eligible)	7,498	8,096	15,842
19 - 10910 - 58117	TRS (State Eligible)	7,428	8,682	5,803
19 - 10910 - 58711	Retiree Health	-	-	8,094
Total Departmental Expense		14,926	16,778	29,739
Cosmetology				
19 - 10970 - 58110	Health (State Eligible)	22,169	23,938	23,938
19 - 10970 - 58117	TRS (State Eligible)	14,786	18,280	15,221
Total Departmental Expense		36,955	42,218	39,159

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Engineering Technology				
19 - 11015 - 58110	Health (State Eligible)	-	-	15,842
19 - 11015 - 58117	TRS (State Eligible)	-	-	8,855
Total Departmental Expense		-	-	24,697
Developmental Studies - Literacy				
19 - 11220 - 58110	Health (State Eligible)	17,873	8,096	8,096
19 - 11220 - 58117	TRS (State Eligible)	13,470	7,147	7,380
19 - 11220 - 58118	ORP (State Eligible)	-	-	-
19 - 11220 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		38,841	23,266	23,572
Education				
19 - 11250 - 58117	TRS (State Eligible)	709	3,301	2,391
Total Departmental Expense		709	3,301	2,391
English				
19 - 11260 - 58110	Health (State Eligible)	25,371	27,346	32,034
19 - 11260 - 58117	TRS (State Eligible)	14,551	17,326	22,254
19 - 11260 - 58118	ORP (State Eligible)	6,125	-	-
19 - 11260 - 58711	Retiree Health	19,292	28,665	28,928
Total Departmental Expense		65,339	73,337	83,216
Humanities				
19 - 11270 - 58110	Health (State Eligible)	-	-	-
19 - 11270 - 58117	TRS (State Eligible)	-	-	429
19 - 11270 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		-	-	429
Philosophy				
19 - 11280 - 58110	Health (State Eligible)	-	-	-
19 - 11280 - 58117	TRS (State Eligible)	3,428	2,777	2,968
19 - 11280 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		3,428	2,777	2,968
Nursing, Associate Degree (RN)				
19 - 11420 - 58110	Health (State Eligible)	52,486	80,260	64,068
19 - 11420 - 58117	TRS (State Eligible)	61,118	54,075	56,108
19 - 11420 - 58118	ORP (State Eligible)	-	-	-
19 - 11420 - 58711	Retiree Health	76,621	81,984	82,736
Total Departmental Expense		190,225	216,319	202,912

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing, Director				
19 - 11430 - 58110	Health (State Eligible)	17,873	16,192	8,096
19 - 11430 - 58117	TRS (State Eligible)	3,668	12,866	15,745
19 - 11430 - 58118	ORP (State Eligible)	8,256	-	-
19 - 11430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		29,797	29,058	23,841
Emergency Medical Services (EMT)				
19 - 11612 - 58110	Health (State Eligible)	14,996	16,192	16,192
19 - 11612 - 58117	TRS (State Eligible)	7,643	7,986	16,984
19 - 11612 - 58118	ORP (State Eligible)	6,429	7,108	-
19 - 11612 - 58711	Retiree Health	-	-	8,096
Total Departmental Expense		29,068	31,286	41,272
Imaging, Computerized Tomography				
19 - 11619 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 11619 - 58117	TRS (State Eligible)	9,523	11,115	14,562
19 - 11619 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		17,021	19,211	22,658
Imaging, Magnetic Resonance Imaging Tech				
19 - 11626 - 58110	Health (State Eligible)	10,375	11,202	11,202
19 - 11626 - 58117	TRS (State Eligible)	11,897	11,656	14,115
Total Departmental Expense		22,272	22,858	25,317
Imaging, Nuclear Medicine				
19 - 11640 - 58110	Health (State Eligible)	7,498	11,202	11,202
19 - 11640 - 58117	TRS (State Eligible)	13,229	7,932	15,325
19 - 11640 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		28,225	27,157	34,623
Imaging, Radiation Therapy				
19 - 11647 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 11647 - 58117	TRS (State Eligible)	13,422	13,353	14,089
19 - 11647 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		32,714	34,069	34,921
Imaging, Radiography				
19 - 11654 - 58110	Health (State Eligible)	40,042	43,237	50,982
19 - 11654 - 58117	TRS (State Eligible)	30,638	32,441	37,461
19 - 11647 - 58711	Retiree Health	-	-	8,096
Total Departmental Expense		70,680	75,678	96,539

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Medical Diagnostic Sonography				
19 - 11671 - 58110	Health (State Eligible)	17,873	19,299	19,298
19 - 11671 - 58117	TRS (State Eligible)	15,736	15,836	16,727
19 - 11671 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		33,609	35,135	36,025
Surgical Tech				
19 - 11675 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 11675 - 58117	TRS (State Eligible)	9,454	8,652	9,240
19 - 11675 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,952	16,748	17,336
Nursing, Vocational (VN)				
19 - 11810 - 58110	Health (State Eligible)	14,671	15,842	8,096
19 - 11810 - 58117	TRS (State Eligible)	10,291	11,721	10,604
19 - 11810 - 58118	ORP (State Eligible)	-	-	-
19 - 11810 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		39,958	43,609	34,892
Developmental Studies - Mathematics				
19 - 11910 - 58110	Health (State Eligible)	29,667	32,034	32,034
19 - 11910 - 58117	TRS (State Eligible)	18,480	23,472	24,592
19 - 11910 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		48,147	55,506	56,626
Mathematics				
19 - 11920 - 58110	Health (State Eligible)	33,963	36,674	36,674
19 - 11920 - 58117	TRS (State Eligible)	14,177	19,862	22,233
19 - 11920 - 58118	ORP (State Eligible)	6,643	7,816	7,271
19 - 11920 - 58711	Retiree Health	23,041	24,654	24,880
Total Departmental Expense		77,824	89,006	91,058
HVAC Technology				
19 - 12250 - 58110	Health (State Eligible)	11,794	8,096	8,096
19 - 12250 - 58117	TRS (State Eligible)	7,333	7,116	7,511
Total Departmental Expense		19,127	15,212	15,607
Electronics				
19 - 12280 - 58110	Health (State Eligible)	14,671	15,842	2,500
19 - 12280 - 58117	TRS (State Eligible)	7,660	8,467	2,518
Total Departmental Expense		22,331	24,309	5,018

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Instrumentation				
19 - 12290 - 58110	Health (State Eligible)	7,498	8,096	-
19 - 12290 - 58117	TRS (State Eligible)	9,685	9,356	-
Total Departmental Expense		17,183	17,452	-
PHED - Fitness Center				
19 - 12320 - 58110	Health (State Eligible)	12,223	11,582	11,579
19 - 12320 - 58117	TRS (State Eligible)	2,643	3,383	3,526
19 - 12320 - 58118	ORP (State Eligible)	3,507	4,857	4,795
19 - 12320 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		30,167	32,442	32,636
PHED - Physical Education				
19 - 12350 - 58110	Health (State Eligible)	10,375	15,842	15,842
19 - 12350 - 58117	TRS (State Eligible)	-	-	-
19 - 12350 - 58118	ORP (State Eligible)	7,556	8,909	9,369
19 - 12350 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		25,429	32,774	33,307
Criminal Justice - Academic Programs				
19 - 12420 - 58110	Health (State Eligible)	10,375	15,842	15,842
19 - 12420 - 58117	TRS (State Eligible)	6,226	6,495	6,779
19 - 12420 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,601	22,337	22,621
Law Enforcement				
19 - 12440 - 58110	Health (State Eligible)	11,794	12,736	8,096
19 - 12440 - 58117	TRS (State Eligible)	6,632	8,917	8,622
19 - 12440 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		18,426	21,653	16,718
Economics				
19 - 12510 - 58110	Health (State Eligible)	5,188	5,604	5,601
19 - 12510 - 58117	TRS (State Eligible)	3,966	4,212	6,443
Total Departmental Expense		9,154	9,816	12,044
Government / Political Science				
19 - 12530 - 58110	Health (State Eligible)	7,498	12,738	12,739
19 - 12530 - 58117	TRS (State Eligible)	-	5,740	8,463
19 - 12530 - 58118	ORP (State Eligible)	5,466	-	-
19 - 12530 - 58711	Retiree Health	19,292	20,643	16,192
Total Departmental Expense		32,256	39,121	37,394

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
History / Geography				
19 - 12550 - 58110	Health (State Eligible)	-	8,096	8,096
19 - 12550 - 58117	TRS (State Eligible)	6,078	7,840	9,087
19 - 12550 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		17,872	28,556	29,919
Psychology				
19 - 12570 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 12570 - 58117	TRS (State Eligible)	7,006	10,435	8,123
19 - 12570 - 58118	ORP (State Eligible)	-	-	-
19 - 12570 - 58711	Retiree Health	26,790	28,665	28,928
Total Departmental Expense		41,294	47,196	45,147
Sociology				
19 - 12590 - 58110	Health (State Eligible)	-	-	-
19 - 12590 - 58117	TRS (State Eligible)	-	3,228	2,720
19 - 12590 - 58118	ORP (State Eligible)	-	-	-
19 - 12590 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		7,498	11,251	10,816
Art				
19 - 12610 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 12610 - 58117	TRS (State Eligible)	7,238	8,581	7,146
19 - 12610 - 58118	ORP (State Eligible)	-	-	-
19 - 12610 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		29,732	32,723	31,434
Drama / Theater				
19 - 12630 - 58110	Health (State Eligible)	11,794	12,736	12,736
19 - 12630 - 58117	TRS (State Eligible)	7,393	7,522	10,982
19 - 12630 - 58118	ORP (State Eligible)	-	-	-
19 - 12630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		19,187	20,258	23,718
Music				
19 - 12650 - 58110	Health (State Eligible)	-	-	-
19 - 12650 - 58117	TRS (State Eligible)	-	1,902	1,558
19 - 12650 - 58118	ORP (State Eligible)	-	-	-
19 - 12650 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		11,794	14,522	14,294

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Business Administration (Bachelors)				
19 - 14410 - 58110	Health (State Eligible)	-	-	12,736
19 - 14410 - 58117	TRS (State Eligible)	-	-	8,720
19 - 14410 - 58118	ORP (State Eligible)	-	-	-
19 - 14410 - 58711	Retiree Health	-	-	-
Total Departmental Expense		-	-	21,456
Health Care Management (Bachelors)				
19 - 14420 - 58110	Health (State Eligible)	17,873	8,096	8,096
19 - 14420 - 58117	TRS (State Eligible)	17,202	8,967	8,151
19 - 14420 - 58118	ORP (State Eligible)	-	-	-
19 - 14420 - 58711	Retiree Health	-	-	-
Total Departmental Expense		35,075	17,063	16,247
Nursing (Bachelors)				
19 - 14430 - 58110	Health (State Eligible)	22,169	17,832	23,938
19 - 14430 - 58117	TRS (State Eligible)	-	13,451	19,847
19 - 14430 - 58118	ORP (State Eligible)	14,632	-	-
19 - 14430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		36,801	31,283	43,785
Accreditation				
19 - 18892 - 58110	Health (State Eligible)	2,999	3,240	-
19 - 18892 - 58117	TRS (State Eligible)	2,957	5,552	-
Total Departmental Expense		5,956	8,792	-
CE - Workforce				
19 - 19050 - 58110	Health (State Eligible)	-	-	-
19 - 19050 - 58117	TRS (State Eligible)	-	1,587	1,590
19 - 19050 - 58118	ORP (State Eligible)	-	-	-
19 - 19050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		-	1,587	1,590
CE - Leisure				
19 - 19056 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 19056 - 58117	TRS (State Eligible)	5,752	8,438	11,498
19 - 19056 - 58118	ORP (State Eligible)	-	-	-
19 - 19056 - 58711	Retiree Health	-	-	-
Total Departmental Expense		13,250	16,534	19,594

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Vice President of Instruction				
19 - 31010 - 58110	Health (State Eligible)	19,292	20,832	20,832
19 - 31010 - 58117	TRS (State Eligible)	5,868	6,189	6,135
19 - 31010 - 58118	ORP (State Eligible)	13,012	13,826	15,021
19 - 31010 - 58711	Retiree Health	19,292	20,643	20,832
Total Departmental Expense		57,464	61,490	62,820
Arts & Sciences Administration				
19 - 31030 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 31030 - 58117	TRS (State Eligible)	4,119	4,348	4,564
19 - 31030 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		23,411	25,064	25,396
Technical & Professional Education Admin				
19 - 31050 - 58110	Health (State Eligible)	22,169	23,940	23,938
19 - 31050 - 58117	TRS (State Eligible)	15,674	17,746	18,632
19 - 31050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		37,843	41,686	42,570
Adult & Continuing Education Administration				
19 - 31055 - 58110	Health (State Eligible)	29,667	32,035	32,034
19 - 31055 - 58117	TRS (State Eligible)	18,061	18,228	19,137
19 - 31055 - 58118	ORP (State Eligible)	-	-	-
19 - 31055 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		55,226	58,286	59,267
Distance Education Administration				
19 - 31060 - 58110	Health (State Eligible)	22,169	24,288	24,288
19 - 31060 - 58117	TRS (State Eligible)	13,010	16,940	18,969
Total Departmental Expense		35,179	41,228	43,257
Grants Administration & Development				
19 - 31080 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 31080 - 58117	TRS (State Eligible)	7,207	5,976	6,499
19 - 31080 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		14,705	14,072	14,595
Library & Learning Resources				
19 - 32210 - 58110	Health (State Eligible)	41,461	32,384	32,384
19 - 32210 - 58117	TRS (State Eligible)	21,225	21,783	22,871
19 - 32210 - 58118	ORP (State Eligible)	-	-	-
19 - 32210 - 58711	Retiree Health	29,992	32,091	32,384
Total Departmental Expense		92,678	86,258	87,639

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Media Services				
19 - 32220 - 58110	Health (State Eligible)	7,498	8,096	8,096
19 - 32220 - 58117	TRS (State Eligible)	3,830	3,887	4,081
19 - 32220 - 58711	Retiree Health	-	-	-
Total Departmental Expense		11,328	11,983	12,177
Student Success Center (Tutoring)				
19 - 32230 - 58110	Health (State Eligible)	10,375	16,029	16,027
19 - 32230 - 58117	TRS (State Eligible)	5,937	9,679	9,217
Total Departmental Expense		16,312	25,708	25,244
Testing Center				
19 - 32240 - 58110	Health (State Eligible)	14,996	16,192	16,192
19 - 32240 - 58117	TRS (State Eligible)	9,924	10,329	10,342
Total Departmental Expense		24,920	26,521	26,534
Vice President of Student Services				
19 - 41110 - 58110	Health (State Eligible)	17,355	16,192	16,192
19 - 41110 - 58117	TRS (State Eligible)	19,992	21,465	19,430
19 - 41110 - 58118	ORP (State Eligible)	-	-	-
19 - 41110 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		52,343	53,703	51,814
Admissions & Records				
19 - 41120 - 58110	Health (State Eligible)	59,659	64,418	64,418
19 - 41120 - 58117	TRS (State Eligible)	40,202	42,170	43,167
19 - 41120 - 58118	ORP (State Eligible)	-	-	-
19 - 41120 - 58711	Retiree Health	14,996	8,023	8,096
Total Departmental Expense		114,857	114,611	115,681
Campus Security				
19 - 41130 - 58110	Health (State Eligible)	11,247	12,145	20,240
19 - 41130 - 58117	TRS (State Eligible)	5,009	6,089	12,000
19 - 41130 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		23,754	26,257	40,336
Counseling				
19 - 41140 - 58110	Health (State Eligible)	68,879	76,304	77,831
19 - 41140 - 58117	TRS (State Eligible)	42,696	52,155	52,681
19 - 41140 - 58711	Retiree Health	22,494	24,069	24,288
Total Departmental Expense		134,069	152,528	154,800

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Financial Aid				
19 - 41150 - 58110	Health (State Eligible)	46,121	65,645	65,640
19 - 41150 - 58117	TRS (State Eligible)	25,062	31,280	32,841
19 - 41150 - 58711	Retiree Health	14,996	16,046	16,192
Total Departmental Expense		86,179	112,971	114,673
Student Activities				
19 - 41210 - 58110	Health (State Eligible)	10,375	7,072	8,096
19 - 41210 - 58117	TRS (State Eligible)	5,727	5,957	5,814
19 - 41210 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,102	13,029	13,910
President				
19 - 51020 - 58110	Health (State Eligible)	19,292	20,836	20,832
19 - 51020 - 58117	TRS (State Eligible)	6,403	7,439	33,861
19 - 51020 - 58118	ORP (State Eligible)	21,312	24,765	-
19 - 51020 - 58711	Retiree Health	7,498	8,023	16,192
Total Departmental Expense		54,505	61,063	70,885
Vice President of Administration				
19 - 51110 - 58110	Health (State Eligible)	16,933	18,288	20,832
19 - 51110 - 58117	TRS (State Eligible)	7,498	17,081	21,220
19 - 51110 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		31,929	43,392	50,148
Business Services				
19 - 51120 - 58110	Health (State Eligible)	65,413	70,632	70,630
19 - 51120 - 58117	TRS (State Eligible)	36,974	34,693	36,876
19 - 51120 - 58118	ORP (State Eligible)	9,089	12,131	12,080
19 - 51120 - 58711	Retiree Health	44,988	44,711	45,120
Total Departmental Expense		156,464	162,167	164,706
Human Resources & Risk Management				
19 - 51130 - 58110	Health (State Eligible)	28,248	43,245	40,130
19 - 51130 - 58117	TRS (State Eligible)	20,351	26,398	27,748
19 - 51130 - 58711	Retiree Health	19,292	20,643	20,832
Total Departmental Expense		67,891	90,286	88,710

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Purchasing				
19 - 51150 - 58110	Health (State Eligible)	7,498	8,096	11,202
19 - 51150 - 58117	TRS (State Eligible)	6,418	6,674	5,583
19 - 51150 - 58711	Retiree Health	-	-	8,096
Total Departmental Expense		13,916	14,770	24,881
Research & Planning				
19 - 51410 - 58110	Health (State Eligible)	17,873	19,299	19,298
19 - 51410 - 58117	TRS (State Eligible)	14,447	15,992	16,794
19 - 51410 - 58118	ORP (State Eligible)	-	-	-
19 - 51410 - 58711	Retiree Health	-	8,023	8,096
Total Departmental Expense		32,320	43,314	44,188
Information Technology (Computer Services)				
19 - 51510 - 58110	Health (State Eligible)	59,659	75,080	64,418
19 - 51510 - 58117	TRS (State Eligible)	40,064	54,433	47,979
19 - 51510 - 58118	ORP (State Eligible)	-	-	-
19 - 51510 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		107,221	137,536	120,493
Telephone Communications				
19 - 51520 - 58110	Health (State Eligible)	3,749	4,049	4,048
19 - 51520 - 58117	TRS (State Eligible)	1,602	1,836	1,937
19 - 51520 - 58118	ORP (State Eligible)	-	-	-
19 - 51520 - 58711	Retiree Health	-	-	-
Total Departmental Expense		5,351	5,885	5,985
Development				
19 - 51610 - 58110	Health (State Eligible)	17,994	19,634	25,628
19 - 51610 - 58117	TRS (State Eligible)	17,031	15,946	22,706
19 - 51610 - 58118	ORP (State Eligible)	-	-	-
19 - 51610 - 58711	Retiree Health	-	-	-
Total Departmental Expense		35,025	35,580	48,334
GC Foundation				
19 - 51615 - 58110	Health (State Eligible)	4,500	5,660	6,406
19 - 51615 - 58117	TRS (State Eligible)	4,258	5,112	4,300
19 - 51615 - 58118	ORP (State Eligible)	-	-	-
19 - 51615 - 58711	Retiree Health	-	-	-
Total Departmental Expense		8,758	10,772	10,706

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Communications & Marketing				
19 - 51620 - 58110	Health (State Eligible)	32,544	35,141	35,140
19 - 51620 - 58117	TRS (State Eligible)	20,514	22,591	23,719
19 - 51620 - 58118	ORP (State Eligible)	-	-	-
19 - 51620 - 58711	Retiree Health	7,498	8,023	8,096
Total Departmental Expense		60,556	65,755	66,955
Staff Benefits - Allowance				
19 - 58830 - 58110	Health (State Eligible)	15,000	6,000	9,144
19 - 58830 - 58117	TRS (State Eligible)	15,000	5,000	4,678
19 - 58830 - 58118	ORP (State Eligible)	5,000	2,000	-
19 - 58830 - 58710	Retiree Dental	-	-	-
19 - 58830 - 58711	Retiree Health	22,494	16,196	16,192
19 - 58830 - xxxxx	Health Admin Fee	-	-	-
Total Departmental Expense		57,494	29,196	30,014
Plant Administration				
19 - 61010 - 58110	Health (State Eligible)	-	-	-
19 - 61010 - 58117	TRS (State Eligible)	-	-	-
19 - 61010 - 58711	Retiree Health	11,794	12,620	12,736
Total Departmental Expense		11,794	12,620	12,736
Custodial Services				
19 - 61030 - 58711	Retiree Health	7,498	8,023	8,096
19 - 61030 - 58117	TRS (State Eligible)	-	-	-
Total Departmental Expense		7,498	8,023	8,096
Allowance for Cost Increase				
19 58830 58110	Health (State Eligible)	-	-	15,000
19 58830 58711	Retiree Health	-	-	-
19 58830 58117	TRS (State Eligible)	-	-	10,000
19 58830 58118	ORP (State Eligible)	-	-	5,000
Total for Allowance		-	-	30,000
TOTAL EXPENSES - FUND 19		2,939,082	3,178,779	3,313,434

GALVESTON COLLEGE CONSTRUCTION FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Nursing & Health Sciences				
71 - 09935 - 49951	Bond Proceeds	2,094,367	1,991,585	1,671,475
71 - 09935 - 49953	Transfer from Bond Reserve (Interest Earnings)	131,348	131,348	-
71 - 09935 - 49911	Transfer Excess Bond Reserve PY Earnings	-	-	-
71 - 09943 - 49925	Transfer Fund 25 Moody PEF Gift Via GCF	-	-	-
Total Revenue		2,225,715	2,122,933	1,671,475
71 - 09935 - 53250	Furniture-Capital	286,953	-	-
71 - 09935 - 53810	Facilities Construction (including Bldg, Parking, Landscape)	1,639,112	1,639,112	1,383,848
71 - 09935 - 53820	Architectural and Engineering Fees	49,650	38,715	-
71 - 09935 - 50840	Contingency	250,000	445,106	287,627
71 - 09943 - 53210	Equipment Capital - Moody PEF Gift	-	-	-
Total Expenses		2,225,715	2,122,933	1,671,475
Net Change		-	-	-

GALVESTON COLLEGE CONSTRUCTION FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Facilities Construction / Maintenance				
71 - 09991 - 49911	Fund Balance Transfers	10,753,540	7,958,000	8,587,000
71 - 09948 - 49923	Proposed Title V Grant (Remodel Student Success Center)	-	-	-
Total Revenue		10,753,540	7,958,000	8,587,000
71 - 09945 - 53810	Construction - Northen Center, Library, FA207	2,356,400	-	-
71 - 09945 - 53110	Equipment-Non-Cap (IT Infrastructure, Testing Cameras, etc.)	400,000	-	-
71 - 09945 - 53250	Furniture - Northen Center, Library, FA207	400,000	-	-
71 - 09945 - 50840	Construction Contingency - Northen Center, Library, FA207	235,640	-	-
71 - 09945 - 53820	Architectural and Engineering Fees - Northen, Library, FA207	212,000	-	-
71 - 09942 - 53810	Construction - Softball Field*	1,500,000	1,500,000	1,500,000
71 - 09942 - 53820	Architectural and Engineering Fees	150,000	150,000	150,000
<i>*Estimate is based on a defined partnership with the ISD and the City</i>				
71 - 09946 - 53810	Construction - Physical Plant Electrical Upgrades-Transformer	1,835,000	-	-
71 - 09946 - 53820	Architectural and Engineering Fees	48,000	-	-
71 - 09946 - 50840	Construction Contingency	75,000	-	-
71 - 09947 - 53810	Construction - Student Housing - 3 Houses on Ave R	1,500,000	4,320,000	-
71 - 09947 - 53820	Architectural and Engineering Fees - Student Housing	150,000	150,000	-
71 - 09947 - 53210	Equipment - Capital	150,000	150,000	-
71 - 09947 - 53250	Furniture - Capital	150,000	150,000	-
71 - 09947 - 50840	Construction Contingency - Student Housing	300,000	450,000	-
71 - 09951 - 53810	Construction - Student Housing - 41st St Housing Project	-	-	4,000,000
71 - 09951 - 53820	Architectural and Engineering Fees - Student Housing	-	-	150,000
71 - 09951 - 53210	Equipment - Capital	-	-	150,000
71 - 09951 - 53250	Furniture - Capital	-	-	150,000
71 - 09951 - 50840	Construction Contingency - Student Housing	-	-	400,000
71 - 09952 - 53810	Develop of new outdoor Volleyball sand courts	-	-	150,000
71 - 09953 - 53810	Develop of new outdoor BB and SB Batting cages	-	-	50,000
71 - 09954 - 53810	Gym Improvements - Floor, Bleachers, Score Board, etc.	-	-	475,000
71 - 09949 - 53810	Construction (Gym Roof and Gym Floor)	765,000	-	-
71 - 09949 - 53820	Architectural and Engineering Fees	76,500	-	-
71 - 61020 - 53210	Building Maintenance (Replace Chiller)	-	310,000	-
71 - 61020 - 53210	Building Maintenance (HVAC Campus Upgrades)	-	328,000	-
71 - 09955 - 50630	Building Maintenance (Replace Chiller #2)	-	-	500,000
71 - 09956 - 50630	Building Maintenance (Replace RBI Heating Boiler)	-	-	120,000
71 - 09957 - 50630	Building Maintenance (HVAC Campus Upgrades)	-	-	242,000
71 - 09958 - 50630	Building Maintenance (ATC Bldg 1, 2, and 3 Interior Painting)	-	-	25,000
71 - 09959 - 50630	Building Maintenance (Paint\Floor Cosmetology Area)	-	-	125,000
71 - 09929 - 53710	Future Expansion - Land and Building Acquisition	450,000	450,000	400,000
Total Expenses		10,753,540	7,958,000	8,587,000
Total Transfer from Fund Balance		10,753,540	7,958,000	8,587,000
Net Change		-	-	-

GALVESTON COLLEGE CAPITAL PROJECTS

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
72 - 09991 - 49911	Transfers from Fund 11 Ed & Gen	1,000,000	800,000	850,000
72 - 09991 - 49911	Transfers from Fund Balance (Fund 11 Ed & Gen)	-	-	-
72 - 09991 - XXXXX	In-Kind Services to Pay Off PBK Acct Rec	-	150,000	-
	Project Expenses	1,000,000	950,000	850,000
Proposed Projects		2024-2025	2025-2026	2026-2027
<u>IT and Media Requests</u>				
72 - 51520 - 53110	Equip- Non-Cap	535,400	223,134	-
72 - 51510 - 51220	Contracted Services-SAS/Comp Lic (IT Cybersecurity)	-	-	-
72 - 51510 - 51220	Contracted Services-SAS/Comp Lic (New CE Prog)	33,000	-	-
72 - 32220 - 53210	Media - Equip Capitalized	2,100	-	-
72 - 09960 - 53110	7 IDF Rooms - IT Refresh	-	-	184,078
72 - 09961 - 53110	Security Camera - Annual Refresh	-	-	70,000
72 - 09962 - 53110	IT Refresh Various Classrooms and Labs	-	-	302,284
72 - 09963 - 53110	IT Datacenter Refresh - Various Components	-	-	75,702
72 - 09964 - 53110	IT Classroom Web Camera Refresh	-	-	50,064
72 - 09965 - 53110	IT Classroom Microphone Refresh	-	-	41,402
<u>Instruction</u>				
72 - 18895 - 53105	Program Development and Expansion	-	-	101,470
<u>Instructional Equipment and Furniture Requests</u>				
72 - 09935 - 53210	Equipment - Health Science and Nursing	-	-	-
72 - 09935 - 51210	Facilities Improvement for Nuclear Medicine Cls Rm	15,000	-	-
72 - 10370 - 53250	Furniture Project - Physics Lab	-	6,000	-
72 - 10445 - 53110	Equipment - Medical Administration	-	10,000	-
72 - 10910 - 53110	Equipment - Culinary Arts	-	30,000	-
72 - 10970 - 53110	Equipment - Cosmetology	-	13,500	-
72 - 12250 - 53110	Equipment - HVAC	-	8,000	-
72 - 12320 - 53110	Equipment - Physical Education/Fitness Center	-	13,750	-
72 - 12610 - 53110	Equipment - Art	-	11,000	-
72 - 12630 - 53110	Equipment - Drama	-	8,000	-
72 - 41130 - 53110	Equipment - Campus Security/Facility Lock Down	-	30,000	-
<u>Facilities</u>				
72 - 61020 - 53820	Architectural and Engineering Fees (Facilities Master Plan)	150,000	150,000	-
72 - 61020 - 53250	Furniture & Equip - (N-119 - New Culinary Dining Area)	15,000	100,000	-
72 - 61020 - 53110	Furniture & Equip - (Blinds Regents Hall)	-	100,000	-
72 - 61020 - 53110	Lighting Project - Welding Shop	-	13,500	-
72 - 61020 - 53110	Blinds Project - Regents Hall, West Side of Bldg	-	50,000	-
72 - 61020 - 53110	Ventilation Project - Cosmetology	-	5,000	-
72 - 61020 - 53110	Electrical Lab Upgrades - HVAC	-	25,000	-
<u>Human Resources</u>				
72 - 51130 - 51210	Contracted Services - Salary Study	50,000	-	-
<u>Baseball</u>				
72 - 05720 - 53130	Equip - Capitalized (Rework Homeplate Area w/Turf)	40,000	28,000	-
<u>Softball</u>				
72 - 05730 - 53130	Equip - Capitalized (New Softball Scoreboard & Fencing)	-	65,116	-

GALVESTON COLLEGE CAPITAL PROJECTS

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
<u>Student Services</u>				
72 - 41110 - 51220	Computer Services - SAS/Comp Lic (New CRM Software)	100,000	-	-
<u>Student Life / E-Sports</u>				
72 - 41210 - 53110	Equip - Non-Cap (E-Sports Initial Set up)	30,000	30,000	-
72 - 05750 - 53110	Equip - Non-Cap (E-Sports Phase 2)	-	-	25,000
<u>Virtual Reality / Augmented Reality / Immersive Technology</u>				
72 - 18895 - 53110	Equip - Non-Cap	29,500	30,000	-
Total Expenses - Proposed Projects		1,000,000	950,000	850,000
Net Change to Fund Balance		-	-	-

GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Bond Revenue Fund - Revenue				
51 - 08993 - 46161	Interest Income (From Bond Proceeds)	-	-	-
51 - 09991 - 49911	Transfers from Education and General	1,862,900	1,867,300	1,865,300
51 - 09991 - 49914	Transfers from Auxiliary	-	-	-
51 - 08993 - 4xxxx	Bond Proceeds	-	-	-
	Total Bond Revenue	1,862,900	1,867,300	1,865,300
	TOTAL REVENUE	1,862,900	1,867,300	1,865,300
Bond Revenue Fund - Expenses				
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	1,862,900	1,867,300	1,865,300
51 - 09991 - 59953	Transfers to Bond Reserve	-	-	-
51 - 09991 - 59971	Transfers to Construction	-	-	-
51 - 08993 - 51510	Professional Services	-	-	-
	Total Bond Expenses	1,862,900	1,867,300	1,865,300
	TOTAL EXPENSES	1,862,900	1,867,300	1,865,300
	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	PROPOSED FY 2027
Bond Interest and Sinking - Revenue				
52 - 08994 - 46161	Interest Income	-	-	-
52 - 09991 - 49951	Transfers from Bond Revenue Fund	1,862,900	1,867,300	1,865,300
Total Interest and Sinking Revenue		1,862,900	1,867,300	1,865,300
TOTAL REVENUE		1,862,900	1,867,300	1,865,300
Bond Interest and Sinking - Expenses				
52 - 08994 - 51510	Professional Services	500	500	500
52 - 08994 - 53910	Bond Redemption / Principal	765,000	800,000	830,000
52 - 08994 - 53920	Bond Redemption / Interest	1,097,400	1,066,800	1,034,800
52 - 08994 - 53930	Bond Redemption / Fees	-	-	-
52 - 08994 - 59951	Transfer to Bond Revenue	-	-	-
Total Interest and Sinking Expenses		1,862,900	1,867,300	1,865,300
TOTAL EXPENSES		1,862,900	1,867,300	1,865,300
Net Change to Fund Balance		-	-	-

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2025	APPROVED FY 2026	Proposed FY 2027
Bond Reserve Fund - Revenue				
53 - 08995 - 46161	Interest Earned	72,000	72,000	60,000
53 - 09991 - 49951	Transfers from Bond Revenue	-	-	-
53 - 09991 - 49952	Transfers from Bond Interest and Sinking	-	-	-
Total Bond Reserve - Revenue		72,000	72,000	60,000
TOTAL REVENUE		72,000	72,000	60,000
Bond Reserve - Expenses				
53 - 09991 - 50840	Bond Reserve Contingency	-	-	60,000
53 - 09991 - 59911	Transfers to Education and General	-	-	-
53 - 09991 - 59914	Transfers to Auxiliary	-	72,000	-
53 - 09991 - 59971	Transfers to Construction Fund	72,000	-	-
Total Bond Reserve - Expenses		72,000	72,000	60,000
TOTAL EXPENSES		72,000	72,000	60,000
Net Change to Fund Balance		-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Nursing Innovation Grant Program (Dr. Mary Anna Thomas)				
21 - 17135 - 47132	NIGP 2023-2025 Revenue	79,525	-	-
21 - 17135 - 47132	NIGP 2023-2025 Revenue-Carry-Forward	17,571	-	-
	TOTAL REVENUE	97,096	-	-
21 - 17135 - 50110	Supplies & General Expenses	2,613	-	-
21 - 17135 - 50210	Advertising	5,000	-	-
21 - 17135 - 50240	Printing	500	-	-
21 - 17135 - 50840	Contingency	12,339	-	-
21 - 17135 - 52310	Travel & Meetings	1,887	-	-
21 - 17135 - 57310	Salaries-Tech-Prof	57,014	-	-
21 - 17135 - 57440	Sal-Uncomp Absence	1,097	-	-
21 - 17135 - 58410	Health (NSE)	6,874	-	-
21 - 17135 - 58411	Dental (NSE)	107	-	-
21 - 17135 - 58412	Life (NSE)	181	-	-
21 - 17135 - 58415	S.T.D. (NSE)	138	-	-
21 - 17135 - 58417	TRS (NSE)	4,704	-	-
21 - 17135 - 58441	FICA (NSE)	4,362	-	-
21 - 17135 - 58442	Workers' Comp (NSE)	130	-	-
21 - 17135 - 58443	Unemployment (NSE)	150	-	-
	TOTAL EXPENSES	97,096	-	-
21 - 17135 - 30300	Net Change to Balance-NIGP 2023-2025	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRUE Grant Program 2023 (Vera Lewis-Jasper)				
21 - 17139 - 47142	TRUE Grant Pgm 2023 Rev (Instruction)	12,231	-	-
21 - 77139 - 47142	TRUE Grant Pgm 2023 Rev (Scholarships)	112,500	-	-
TOTAL REVENUE		124,731	-	-
TRUE Grant Program 2023 - Instructional				
21 - 17139 - 50110	Supplies and General Dept Expenses	5,000	-	-
21 - 17139 - 50210	Advertising	4,778	-	-
21 - 17139 - 52310	Travel & Meetings	2,000	-	-
21 - 17139 - 53110	Equipment - Non Capitalized	-	-	-
21 - 17139 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
21 - 17139 - 53210	Equipment - Capitalized	453	-	-
21 - 17139 - 53230	Equipment - Comp Hardware - Cap	-	-	-
21 - 17139 - 55399	Indirect Costs	-	-	-
Total Departmental Expense		12,231	-	-
TRUE Grant Program 2023 - Scholarships				
21 - 77139 - 55730	Student Scholarships	112,500	-	-
Total Departmental Expense		112,500	-	-
TOTAL EXPENSES		124,731	-	-
21 - x7139 - 30300	Net Change to Balance-TRUE Grnt Pgm 2023	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRUE Grant Program 2024 (Vera Lewis-Jasper) (Ended 12/2/25)				
21 - 17141 - 47143	TRUE Grant Pgm 2024 Rev (Instruction)	199,500	27,989	-
21 - 77141 - 47143	TRUE Grant Pgm 2024 Rev (Scholarships)	57,500	-	-
TOTAL REVENUE		257,000	27,989	-
TRUE Grant Program 2024 - Instructional				
21 - 17141 - 50110	Supplies and General Dept Expenses	7,500	7,000	-
21 - 17141 - 50150	Photocopies	50	-	-
21 - 17141 - 50210	Advertising	14,950	8,181	-
21 - 17141 - 51210	Contracted Services	-	3,000	-
21 - 17141 - 52130	Professional Development	12,000	2,000	-
21 - 17141 - 52310	Travel & Meetings	-	-	-
21 - 17141 - 53110	Equipment - Non Capitalized	20,000	4,190	-
21 - 17141 - 53120	Equipment - Software - Non Cap	25,000	-	-
21 - 17141 - 53210	Equipment - Capitalized	85,000	-	-
21 - 17141 - 53230	Equipment - Comp Hardware - Cap	-	-	-
21 - 17141 - 55399	Indirect Costs	-	-	-
21 - 17141 - 57220	Salaries - Part Time	33,500	3,360	-
21 - 17141 - 58441	FICA (NSE)	1,416	257	-
21 - 17141 - 58442	Workers' Comp	42	-	-
21 - 17141 - 58443	Unemployment	42	-	-
Total Departmental Expense		199,500	27,989	-
TRUE Grant Program 2024 - Scholarships				
21 - 77141 - 55730	Student Scholarships	57,500	-	-
Total Departmental Expense		57,500	-	-
TOTAL EXPENSES		257,000	27,989	-
21 - x7141 - 30300	Net Change to Balance-TRUE Grnt Pgm 2024	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRUE Grant Program 2025 (Ends 12/1/27)				
21 - 17142 - 47144	True Grant 2025 Rev (Instruction)	-	111,713	134,500
21 - 77142 - 47144	True Grant 2025 Rev (Scholarships)	-	137,763	235,525
TOTAL REVENUE			249,475	370,025
TRUE Grant Program 2025 (Ends 12/1/27)				
21 - 17142 - 50110	Supplies and General Dept Expenses	-	11,003	5,562
21 - 17142 - 50150	Photocopies	-	1,032	0
21 - 17142 - 50210	Advertising	-	7,500	2,000
21 - 17142 - 51210	Contracted Services	-	468	10,069
21 - 17142 - 52130	Professional Development	-	-	0
21 - 17142 - 53110	Equipment - Non Capitalized	-	9,500	11,860
21 - 17142 - 56410	Salaries - Faculty Contract	-	12,922	3,156
21 - 17142 - 57220	Salaries - Part Time	-	3,589	6,498
21 - 17142 - 57310	Salaries - Prof/Tech	-	42,525	71,146
21 - 17142 - 57510	Salaries - Bus & Indus	-	5,975	10,242
21 - 17142 - 58410	Health	-	8,096	0
21 - 17142 - 58411	Dental	-	125	0
21 - 17142 - 58412	Life	-	120	344
21 - 17142 - 58415	STD	-	200	175
21 - 17142 - 58417	TRS (NSE)	-	4,001	6,715
21 - 17142 - 58441	FICA (NSE)	-	4,410	6,733
21 - 17142 - 58442	Workers' Comp	-	126	0
21 - 17142 - 58443	Unemployment	-	121	0
Total Departmental Expense			111,712	134,500
TRUE Grant Program 2025 - Scholarships				
21 - 77142 - 55730	Student Scholarships	-	137,763	235,525
Total Departmental Expense		-	137,763	235,525
TOTAL EXPENSES		-	249,475	370,025
21 - x7142 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
NSRP-Reg FY2024 (Dr. Mary Anna Thomas) (Ends 8/31/28)				
21 - 17194 - 47590	Nursing Shortage Grant Revenue	254,229	21,393	-
21 - 17194 - 47590	Estimated Carry Forward	-	53,394	165,429
TOTAL REVENUE		254,229	74,787	165,429
21 - 17194 - 50110	Supplies	98	98	-
21 - 17194 - 50210	Advertising	16,000	-	-
21 - 17194 - 50305	Testing Materials	12,000	21,295	-
21 - 17194 - 50840	Contingency	66,793	53,394	165,429
21 - 17194 - 51220	Contracted Service Computer Licenses	85,094	-	-
21 - 17194 - 53110	Equipment - Non Cap	-	-	-
21 - 17194 - 53130	Equipment - Computer - Non Cap	-	-	-
21 - 17194 - 53210	Equipment - Capitalized	74,245	-	-
TOTAL EXPENSES		254,229	74,787	165,429
21 - 17194 - 31000	Net Change to Balance-NSRP-Reg FY2024	-	-	-
NSRP-Reg FY2026 (Dr. Mary Anna Thomas) (Ends 3/31/28)				
21 - 17195 - 47590	Nursing Shortage Grant Revenue	-	11,292	-
21 - 17195 - 47590	Estimated Carry Forward	-	-	11,292
TOTAL REVENUE		-	11,292	11,292
21 - 17195 - 50110	Supplies	-	-	-
21 - 17195 - 50210	Advertising	-	-	-
21 - 17195 - 50305	Testing Materials	-	-	-
21 - 17195 - 50840	Contingency	-	11,292	11,292
21 - 17195 - 51220	Contracted Service Computer Licenses	-	-	-
21 - 17195 - 53110	Equipment - Non Cap	-	-	-
21 - 17195 - 53130	Equipment - Computer - Non Cap	-	-	-
21 - 17195 - 53210	Equipment - Capitalized	-	-	-
TOTAL EXPENSES		-	11,292	11,292
21 - 17195 - 31000	Net Change to Balance-NSRP-Reg FY2026	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TWC JET Grant (Vera Lewis-Jasper) (7/1/26 - 12/31/27)				
21 - 17200 - 47960	TWC JET Grant Revenue	-	-	296,023
	TOTAL REVENUE	-	-	296,023
21 - 17200 - 53210	TWC JET Grant Equipment-Capitalized	-	-	296,023
	TOTAL EXPENSES			296,023
21 - 17200 - 31000	Net Change to Balance-TWC JET Grant	-	-	-
Texas College Work Study (TCWS) (Meghann Nash Degges)				
21 - 71520 - 47515	TX College Work Study Grant Revenue	10,202	10,777	10,924
21 - 71520 - 47516	TX College Work Study Grant Revenue	60,000	60,000	60,000
	TOTAL REVENUE	70,202	70,777	70,924
21 - 71520 - 57230	Sal - PT Student Workers	70,202	70,777	70,924
	TOTAL EXPENSES	70,202	70,777	70,924
21 - 71520 - 30300	Net Change to Balance-TCWS	-	-	-
Texas First Scholarship (Meghann Nash Degges)				
21 - 71552 - 47910	TX First Scholarship Prgm: Scholarship Rev	-	10,858	20,000
	TOTAL REVENUE	-	10,858	20,000
21 - 71552 - 55730	TX First Scholarship Prgm: Scholarships	-	10,858	20,000
	TOTAL EXPENSES	-	10,858	20,000
21 - 71552 - 30300	Net Change to Balance - TX Grant	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Texas Educational Opp Grant (Initial) (Meghann Nash Degges)				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	353,544	422,724	451,654
	TOTAL REVENUE	353,544	422,724	451,654
21 - 71560 - 55110	Texas Grants	353,544	422,724	451,654
	TOTAL EXPENSES	353,544	422,724	451,654
21 - 71560 - 30300	Net Change to Balance-TEOG-I	-	-	-
Texas Educational Opp Grant (Renew) (Meghann Nash Degges)				
21 - 71561 - 47520	Tx Ed Opp Grant Revenue	152,947	150,000	150,000
	TOTAL REVENUE	152,947	150,000	150,000
21 - 71561 - 55110	Texas Grants	152,947	150,000	150,000
	TOTAL EXPENSES	152,947	150,000	150,000
21 - 71561 - 30300	Net Change to Balance-TEOG-R	-	-	-

GALVESTON COLLEGE STATE GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
FAST Dual Credit Scholarships - Credit				
21 - 71562 - 47910	Scholarship Revenue	195,000	452,000	452,000
	TOTAL REVENUE	195,000	452,000	452,000
21 - 71562 - 55730	Scholarship Expense	195,000	452,000	452,000
	TOTAL EXPENSES	195,000	452,000	452,000
21 - 71562 - 30300	Net Change to Balance-FAST Dual Credit-CR	-	-	-
FAST Dual Credit Scholarships - CE				
21 - 71563 - 47910	Scholarship Revenue	-	75,000	75,000
	TOTAL REVENUE	-	75,000	75,000
21 - 71563 - 55730	Scholarship Expense	-	75,000	75,000
	TOTAL EXPENSES	-	75,000	75,000
21 - 71563 - 30300	Net Change to Balance-FAST Dual Credit-CE	-	-	-
Nursing Students Scholarships (Meghann Nash Degges)				
21 - 71564 - 47523	Scholarship Revenue	68,904	68,904	22,723
	TOTAL REVENUE	68,904	68,904	22,723
21 - 71564 - 55730	Scholarship Expense	68,904	68,904	22,723
	TOTAL EXPENSES	68,904	68,904	22,723
21 - 71564 - 30300	Net Change to Balance-Nursing Stdnts Sch	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Perkins Annual Application (Vera Lewis-Jasper)				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	123,299	157,305	109,384
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Svcs)	48,806	47,898	51,694
TOTAL REVENUE		172,105	205,203	161,078
Perkins - Instructional				
23 - 17130 - 50110	Supplies and General Dept Expenses	-	1,050	-
23 - 17130 - 50210	Advertising	7,500	8,000	6,500
23 - 17130 - 50305	Testing Materials	25,000	-	-
23 - 17130 - 50310	Electronic Database Subscription	-	-	-
23 - 17130 - 50320	Books (Print)	-	-	-
23 - 17130 - 51210	Contracted Services	4,500	18,500	14,000
23 - 17130 - 52130	Professional Development	-	-	-
23 - 17130 - 52310	Travel & Meetings	14,000	35,442	-
23 - 17130 - 53110	Equipment - Non Capitalized	6,850	14,945	25,700
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	-	32,188	-
23 - 17130 - 53210	Equipment - Capitalized	57,253	37,409	55,514
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	-	-	-
23 - 17130 - 55399	Indirect Costs	8,196	9,771	7,670
Total Departmental Expense		123,299	157,305	109,384
Perkins - Student Services				
23 - 47130 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47130 - 50840	Contingency	-	-	3,266
23 - 47130 - 52310	Travel & Meetings	-	-	-
23 - 47130 - 57220	Salaries - Part Time	18,167	12,743	15,253
23 - 47130 - 57310	Technical and Professional Salaries	22,066	23,965	24,222
23 - 47130 - 57440	Sal-Uncomp Absence	824	706	706
23 - 47130 - 58410	Health (Non-State Eligible)	2,249	2,429	2,429
23 - 47130 - 58411	Dental (Non-State Eligible)	35	37	35
23 - 47130 - 58412	Life (Non-State Eligible)	320	549	571
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	53	56	59
23 - 47130 - 58417	TRS (Non-State Eligible)	1,829	2,500	1,998
23 - 47130 - 58441	FICA (Non-State Eligible)	3,078	4,778	3,020
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	75	59	59
23 - 47130 - 58443	Unemployment (Non-State Eligible)	110	76	76
Total Departmental Expense		48,806	47,898	51,694
TOTAL EXPENSES		172,105	205,203	161,078
23 - x7130 - 30300	Net Change to Balance-Perkins	-	-	(0)

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Title V FY24-FY28 (Jean-Jacques N'ganga)				
23 - 17152 - 47321	Title V FY24-28 Grant Rev (Instruction)	382,546	416,482	-
23 - 17152 - 47321	Title V FY24-28 Grant Rev (Carry-Fwd Est)	78,454	72,367	-
23 - 47152 - 47321	Title V FY24-28 Grant Rev (Student Srvcs)	123,734	134,070	-
23 - 67152 - 47321	Title V FY24-28 Grant Rev (Facility Constr)	-	-	-
23 - 67152 - 47321	Title V FY24-28 Grant Rev (Carry-Fwd Est)	752,942	-	-
TOTAL REVENUE		1,337,676	622,919	-
Title V FY24-FY28 - Instruction				
23 - 17152 - 50110	Supplies and General Dept Expenses	10,950	9,922	-
23 - 17152 - 50140	Postage	400	600	-
23 - 17152 - 50150	Photocopies	2,234	2,995	-
23 - 17152 - 50840	Contingency	78,452	72,367	-
23 - 17152 - 51210	Contracted Services	103,500	95,066	-
23 - 17152 - 52130	Professional Development	-	-	-
23 - 17152 - 52310	Travel & Meetings	20,100	12,405	-
23 - 17152 - 53110	Equip - Non Cap	-	-	-
23 - 17152 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17152 - 53130	Equip - Comp Hardware - Non Cap	2,400	4,800	-
23 - 17152 - 53210	Equip - Cap	-	-	-
23 - 17152 - 55740	Student Stipends	24,320	48,640	-
23 - 17152 - 56110	Salaries - FT Faculty	-	-	-
23 - 17152 - 56310	Salaries - Adj Faculty	-	-	-
23 - 17152 - 56530	Salaries - Special Projects	10,000	20,000	-
23 - 17152 - 57310	Technical and Professional Salaries	156,592	160,281	-
23 - 17152 - 57440	Sal-Uncomp Absence	3,915	4,008	-
23 - 17152 - 58410	Health (Non-State Eligible)	20,750	27,049	-
23 - 17152 - 58411	Dental (Non-State Eligible)	232	249	-
23 - 17152 - 58412	Life (Non-State Eligible)	188	280	-
23 - 17152 - 58415	S.T.D. (Non-State Eligible)	308	398	-
23 - 17152 - 58417	TRS (Non-State Eligible)	13,130	14,874	-
23 - 17152 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 17152 - 58441	FICA (Non-State Eligible)	12,745	13,792	-
23 - 17152 - 58442	Workers' Comp (Non-State Eligible)	314	481	-
23 - 17152 - 58443	Unemployment (Non-State Eligible)	470	642	-
Total Departmental Expense		461,000	488,849	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Title V FY24-FY28 - Student Services				
23 - 47152 - 50110	Supplies and General Dept Expenses	6,000	12,000	-
23 - 47152 - 50120	Memberships & Dues	-	-	-
23 - 47152 - 50130	Telephone	-	-	-
23 - 47152 - 50140	Postage	-	-	-
23 - 47152 - 50150	Photocopies	-	-	-
23 - 47152 - 50250	Recruiting Expenses	-	-	-
23 - 47152 - 51210	Contracted Services	-	-	-
23 - 47152 - 52310	Travel & Meetings	-	-	-
23 - 47152 - 53110	Equip - Non Cap	-	-	-
23 - 47152 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 47152 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 47152 - 53150	Furniture - Non-Cap	30,000	30,000	-
23 - 47152 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47152 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47152 - 53810	Facility Constr	-	-	-
23 - 47152 - 57210	Salaries - Classified	-	-	-
23 - 47152 - 57310	Technical and Professional Salaries	67,156	70,177	-
23 - 47152 - 57440	Sal-Uncomp Absence	1,678	1,755	-
23 - 47152 - 58410	Health (Non-State Eligible)	7,498	8,098	-
23 - 47152 - 58411	Dental (Non-State Eligible)	116	125	-
23 - 47152 - 58412	Life (Non-State Eligible)	82	89	-
23 - 47152 - 58415	S.T.D. (Non-State Eligible)	162	175	-
23 - 47152 - 58417	TRS (Non-State Eligible)	5,567	5,790	-
23 - 47152 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47152 - 58441	FICA (Non-State Eligible)	5,138	5,369	-
23 - 47152 - 58442	Workers' Comp (Non-State Eligible)	135	211	-
23 - 47152 - 58443	Unemployment (Non-State Eligible)	202	281	-
	Total Departmental Expense	123,734	134,070	-
Title V FY24-FY28 - Facility Construction				
23 - 67152 - 53810	Facility Constr	752,942	-	-
	Total Departmental Expense	752,942	-	-
	TOTAL EXPENSES	1,337,676	622,919	-
23 - x7152 - 30300	Net Change to Balance-Title V FY24-FY28	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
USDA Grant FY24-FY28 (Dr. Alex Peniche)				
23 - 17231 - 47343	USDA Grant Revenue	30,522	30,759	30,349
23 - 17231 - 47343	USDA Grant Revenue (Carry-Fwd Estimate)	19,103	14,289	31,724
TOTAL REVENUE		49,625	45,048	62,073
23 - 17231 - 50840	Contingency	19,103	14,289	30,974
23 - 17231 - 55399	Indirect Cost Federal Exp	4,339	4,420	4,514
23 - 17231 - 55740	Student Stipends	18,000	18,000	18,000
23 - 17231 - 56110	Salaries - FT Faculty	5,726	5,954	6,252
23 - 17231 - 57310	Technical and Professional Salaries	-	-	-
23 - 17231 - 55740	Sal-Uncomp Absence	100	100	-
23 - 17231 - 58410	Health (Non-State Eligible)	1,174	1,268	1,268
23 - 17231 - 58411	Dental (Non-State Eligible)	9	10	10
23 - 17231 - 58412	Life (Non-State Eligible)	18	19	19
23 - 17231 - 58415	S.T.D. (Non-State Eligible)	14	15	15
23 - 17231 - 58417	TRS (Non-State Eligible)	676	492	516
23 - 17231 - 58441	FICA (Non-State Eligible)	438	456	479
23 - 17231 - 58442	Workers' Comp (Non-State Eligible)	12	12	13
23 - 17231 - 58443	Unemployment (Non-State Eligible)	16	13	13
TOTAL EXPENSES		49,625	45,048	62,073
23 - 17231 - 30300	Net Change to Balance-USDA FY24-FY28	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
NSF Hispanic Serving Institutions - ITP (Dr. Ana Sanchez)				
23 - 17241 - 47161	NSF HSI-ITP - Instruction Grant Revenue	514,484	-	-
23 - 17241 - 47161	NSF HSI-ITP - Instruction - Carry Fwd Est	198,907	-	-
23 - 47241 - 47161	NSF HSI-ITP - Student Services Grant Rev	143,078	-	-
****Grant Ended 5/2/25				
TOTAL REVENUE		856,469	-	-
NSF HSI-ITP - Instructional				
23 - 17241 - 50110	Supplies and General Dept Expenses	14,500	-	-
23 - 17241 - 50150	Photocopies	1,500	-	-
23 - 17241 - 50210	Advertising	1,000	-	-
23 - 17241 - 50840	Contingency	181,023	-	-
23 - 17241 - 51210	Contracted Services	78,800	-	-
23 - 17241 - 52130	Professional Development	-	-	-
23 - 17241 - 52310	Travel & Meetings - Non-Local	10,600	-	-
23 - 17241 - 52320	Travel & Meetings - Local	2,500	-	-
23 - 17241 - 52390	Travel & Meetings - Students	34,400	-	-
23 - 17241 - 53110	Equip - Non Capitalized	10,000	-	-
23 - 17241 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 17241 - 55399	Indirect Cost Fed Exp	73,243	-	-
23 - 17241 - 55730	Scholarships	116,911	-	-
23 - 17241 - 55740	Student Stipends	15,973	-	-
23 - 17241 - 56110	Salaries - Full Time Faculty	30,362	-	-
23 - 17241 - 56310	Salaries - Adj/PT Faculty	2,260	-	-
23 - 17241 - 56530	Salaries - Special Projects	10,000	-	-
23 - 17241 - 57220	Salaries - Part Time	22,488	-	-
23 - 17241 - 57310	Salaries - Technical and Professional	71,795	-	-
23 - 17241 - 57410	Salaries - Administrative	-	-	-
23 - 17241 - 57440	Salaries - Uncomp Absence	4,995	-	-
23 - 17241 - 58410	Health (Non-State Eligible)	10,498	-	-
23 - 17241 - 58411	Dental (Non-State Eligible)	162	-	-
23 - 17241 - 58412	Life (Non-State Eligible)	370	-	-
23 - 17241 - 58415	S.T.D. (Non-State Eligible)	246	-	-
23 - 17241 - 58417	TRS (Non-State Eligible)	7,325	-	-
23 - 17241 - 58418	ORP (Non-State Eligible)	1,496	-	-
23 - 17241 - 58441	FICA (Non-State Eligible)	10,474	-	-
23 - 17241 - 58442	Workers' Comp (Non-State Eligible)	210	-	-
23 - 17241 - 58443	Unemployment (Non-State Eligible)	260	-	-
Total Departmental Expense		713,391	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
NSF HSI-ITP - Student Services				
23 - 47241 - 55399	Indirect Cost Fed Exp	49,563	-	-
23 - 47241 - 56110	Salaries - Full Time Faculty	-	-	-
23 - 47241 - 56530	Salaries - Special Projects	-	-	-
23 - 47241 - 57220	Salaries - Part Time	-	-	-
23 - 47241 - 57310	Salaries - Technical and Professional	71,795	-	-
23 - 47241 - 57440	Salaries - Uncomp Absence	2,000	-	-
23 - 47241 - 58410	Health (Non-State Eligible)	7,498	-	-
23 - 47241 - 58411	Dental (Non-State Eligible)	116	-	-
23 - 47241 - 58412	Life (Non-State Eligible)	225	-	-
23 - 47241 - 58415	S.T.D. (Non-State Eligible)	173	-	-
23 - 47241 - 58417	TRS (Non-State Eligible)	5,953	-	-
23 - 47241 - 58441	FICA (Non-State Eligible)	5,493	-	-
23 - 47241 - 58442	Workers' Comp (Non-State Eligible)	115	-	-
23 - 47241 - 58443	Unemployment (Non-State Eligible)	147	-	-
	Total Departmental Expense	143,078	-	-
	TOTAL EXPENSES	856,469	-	-
23 - x7241 - 30300	Net Change to Balance-NSF HSI-ITP	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRIO-Bldg Bridges to Success-Stdnt Srvcs (Amy Leuchtag)				
23 - 47160 - 47314	TRIO-BBS Grant Revenue	295,251	295,251	295,251
23 - 47160 - 47314	TRIO-BBS Grant Rev (Carry Fwd Estimate)	9,379	-	10,105
TOTAL REVENUE		304,630	295,251	305,356
23 - 47160 - 50110	Supplies and General Dept Expenses	9,465	33,040	20,459
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	-	-	-
23 - 47160 - 50140	Postage	20	-	-
23 - 47160 - 50150	Photocopies	1,000	1,000	1,500
23 - 47160 - 51210	Contracted Services	-	-	-
23 - 47160 - 52120	Official Functions	-	-	-
23 - 47160 - 52130	Professional Development	-	-	2,000
23 - 47160 - 52210	Graduation	3,500	5,000	5,000
23 - 47160 - 52310	Travel & Meetings	1,300	6,000	6,000
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55130	Scholarship	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	22,565	11,356	11,744
23 - 47160 - 57210	Salaries - Classified	39,947	30,559	32,087
23 - 47160 - 57220	Salaries - Part Time	5,500	8,000	16,000
23 - 47160 - 57310	Technical and Professional Salaries	154,539	140,117	147,122
23 - 47160 - 57440	Sal-Uncomp Absence	1,000	500	500
23 - 47160 - 58410	Health (Non-State Eligible)	32,544	30,322	31,535
23 - 47160 - 58411	Dental (Non-State Eligible)	348	306	319
23 - 47160 - 58412	Life (Non-State Eligible)	351	350	364
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	468	406	423
23 - 47160 - 58417	TRS (Non-State Eligible)	16,125	14,081	14,785
23 - 47160 - 58441	FICA (Non-State Eligible)	15,299	13,669	14,973
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	280	295	295
23 - 47160 - 58443	Unemployment (Non-State Eligible)	379	250	250
TOTAL EXPENSES		304,630	295,251	305,356
23 - 47160 - 30300	Net Change to Balance-TRIO-BBS	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TRIO-Upward Bound-Student Services (Priselda Perez)				
23 - 47165 - 47316	TRIO-UB Grant Revenue	309,505	309,505	309,505
23 - 47165 - 47316	TRIO-UB Grant Rev (Carry Fwd Estimate)	1,265	8,371	807
TOTAL REVENUE		310,770	317,876	310,312
23 - 47165 - 50110	Supplies and General Dept Expenses	4,124	2,036	1,000
23 - 47165 - 50120	Memberships	-	-	-
23 - 47165 - 50130	Telephone	-	-	-
23 - 47165 - 50140	Postage	170	200	100
23 - 47165 - 50150	Photocopies	600	600	500
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	-	6,066	6,072
23 - 47165 - 50885	Plaques and Awards	600	800	704
23 - 47165 - 52310	Travel & Meetings	2,000	3,000	3,000
23 - 47165 - 52390	Travel & Meetings - Student	18,000	13,500	9,000
23 - 47165 - 52510	Travel & Meetings - Student Meals	19,057	19,708	15,000
23 - 47165 - 55399	Indirect Cost Fed Exp	10,528	10,949	10,946
23 - 47165 - 55740	Student Stipends	-	-	-
23 - 47165 - 57220	Salaries-Part Time	33,500	28,995	28,000
23 - 47165 - 57230	Salaries-Part Time - Students	-	-	-
23 - 47165 - 57310	Technical and Professional Salaries	172,197	179,945	185,729
23 - 47165 - 57440	Sal-Uncomp Absences	1,500	2,292	2,292
23 - 47165 - 58410	Health (Non-State Eligible)	14,996	16,196	16,192
23 - 47165 - 58411	Dental (Non-State Eligible)	232	244	234
23 - 47165 - 58412	Life (Non-State Eligible)	580	593	597
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	414	434	455
23 - 47165 - 58417	TRS (Non-State Eligible)	15,532	15,317	15,323
23 - 47165 - 58441	FICA (Non-State Eligible)	15,736	16,421	14,227
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	284	280	280
23 - 47165 - 58443	Unemployment (Non-State Eligible)	420	-	361
TOTAL EXPENSES		310,770	317,876	310,312
23 - 47165 - 30300	Net Change to Balance-TRIO-UB	-	-	-

GALVESTON COLLEGE FEDERAL GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Department of VA Reporting Fees (Meghann Nash Degges)				
23 - 47175 - 47131	Dept of VA Reporting Fees Admin Rev	1,000	1,200	1,000
23 - 47175 - 47131	Dept of VA Reporting Fees Rev (Carry Fwd)	-	2,200	2,967
TOTAL REVENUE		1,000	3,400	3,967
23 - 47175 - 50110	Supplies and General Dept Expenses	-	-	2,967
23 - 47175 - 52310	Travel & Meetings	1,000	3,400	1,000
TOTAL EXPENSES		1,000	3,400	3,967
23 - 47175 - 30300	Net Change to Balance-Dept of VA Rprt Fees	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
GISD Dual Credit				
25 - 17126 - 47920	GISD Payments - English	105,508	109,982	114,092
25 - 17255 - 47920	GISD Payments - History	104,482	109,522	112,799
TOTAL REVENUE		209,990	219,504	226,891
GISD Dual Credit (English)				
25 - 17126 - 56110	Salaries - Full Time Faculty	68,539	71,280	74,845
25 - 17126 - 56510	Salaries - Business & Industry Stipends	15,438	16,056	16,056
25 - 17126 - 58410	Health (Non-State Eligible)	7,498	8,098	8,098
25 - 17126 - 58411	Dental (Non-State Eligible)	116	117	114
25 - 17126 - 58412	Life (Non-State Eligible)	100	105	110
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	165	174	181
25 - 17126 - 58417	TRS (Non-State Eligible)	6,962	7,206	7,499
25 - 17126 - 58441	FICA (Non-State Eligible)	6,425	6,681	6,954
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	120	120	110
25 - 17126 - 58443	Unemployment (Non-State Eligible)	145	145	125
TOTAL EXPENSES		105,508	109,982	114,092
GISD Dual Credit (History)				
25 - 17255 - 56110	Salaries - Full Time Faculty	67,570	70,272	73,786
25 - 17255 - 56510	Salaries - Business & Industry Stipends	15,610	16,234	16,234
25 - 17255 - 58410	Health (Non-State Eligible)	7,498	8,098	8,096
25 - 17255 - 58411	Dental (Non-State Eligible)	116	117	117
25 - 17255 - 58412	Life (Non-State Eligible)	-	-	-
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	163	550	-
25 - 17255 - 58417	TRS (Non-State Eligible)	6,896	7,354	7,427
25 - 17255 - 58441	FICA (Non-State Eligible)	6,364	6,618	6,887
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	115	121	111
25 - 17255 - 58443	Unemployment (Non-State Eligible)	150	158	141
TOTAL EXPENSES		104,482	109,522	112,799
25 - 17xxx - 30300	Net Change to Balance-GISD	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Greater TX Fndtn Emergency Aid Pgm (Meghann Nash Degges)				
25 - 17285 - 47285	GTF Emergency Aid Program Grant Rev	1,987	-	-
25 - 17285 - 49914	Transfer from Auxiliary for Req Match	-	-	-
	TOTAL REVENUE	1,987	-	-
25 - 17285 - 55730	GTF Emergency Aid Scholarships	1,806	-	-
25 - 17285 - 55799	GTF Emergency Aid Indirect Costs	181	-	-
	TOTAL EXPENSES	1,987	-	-
25 - 17285 - 30300	Net Change to Balance-Greater TX Fndtn	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Galveston Career Connect Grant (Vera Lewis-Jasper)				
25 - 17125 - 47333	Galveston Career Connect Grant Revenue	124,642	166,642	166,642
TOTAL REVENUE		124,642	166,642	166,642
25 - 17125 - 50110	Supplies and General Dept Expenses	38,000	62,500	67,000
25 - 17125 - 50120	Memberships and Dues	-	-	-
25 - 17125 - 50305	Testing Materials	10,000	35,142	32,142
25 - 17125 - 50320	Books (Print)	45,000	61,000	65,000
25 - 17125 - 51210	Contracted Services	-	4,000	-
25 - 17125 - 52390	Travel - Students	1,500	2,500	2,500
25 - 17125 - 53110	Equipment (Non-Capitalized)	-	-	-
25 - 17125 - 56530	Salaries - Special Projects	-	1,500	-
25 - 17125 - 57220	Salaries - Part Time	28,000	-	-
25 - 17125 - 58410	Health (NSE)	-	-	-
25 - 17125 - 58411	Dental (NSE)	-	-	-
25 - 17125 - 58412	Life (NSE)	-	-	-
25 - 17125 - 58414	L.T.D. (NSE)	-	-	-
25 - 17125 - 58415	S.T.D. (NSE)	-	-	-
25 - 17125 - 58416	A.D.D. (NSE)	-	-	-
25 - 17125 - 58417	TRS (NSE)	-	-	-
25 - 17125 - 58418	ORP (NSE)	-	-	-
25 - 17125 - 58419	OPR (NSE - Local Supp)	-	-	-
25 - 17125 - 58441	FICA (NSE)	2,142	-	-
25 - 17125 - 58442	Workers' Comp (NSE)	-	-	-
25 - 17125 - 58443	Unemployment (NSE)	-	-	-
25 - 17125 - 58444	EAP (NSE)	-	-	-
TOTAL EXPENSES		124,642	166,642	166,642
25 - 17125 - 30300	Net Change to Balance-Galveston Career	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Houston Endowment - HB 8 Planning Grant				
25 - 17279 - 47279	Houston Endowment Planning Grant	-	500,000	-
25 - 17279 - XXXXX	Projected Carry Forward/Rollover to FY27	-	-	184,210
TOTAL REVENUE		-	500,000	184,210
25 - 17279 - 50110	Supplies and General Dept Expenses	-	43,610	43,242
25 - 17279 - 50710	Projects and Activities	-	-	-
25 - 17279 - 51210	Contracted Services	-	144,050	27,560
25 - 17279 - 51220	Contracted Services - Comp Lic	-	158,494	3,680
25 - 17279 - 52310	Travel & Meetings	-	6,100	2,466
25 - 17279 - 53110	Equipment - Non Capitalized	-	-	-
25 - 17279 - 53210	Equipment - Capitalized	-	-	-
25 - 17279 - 55740	Student Stipends	-	12,200	12,200
25 - 17279 - 55799	Indirect Cost (Other Grant Exp)	-	39,717	39,717
25 - 17279 - 57310	Salaries - Prof Tech	-	75,000	43,968
25 - 17279 - 57440	Sal-Uncomp Absence	-	-	-
25 - 17279 - 58410	Health (Non-State Eligible)	-	8,096	3,895
25 - 17279 - 58411	Dental (Non-State Eligible)	-	125	82
25 - 17279 - 58412	Life (Non-State Eligible)	-	120	75
25 - 17279 - 58415	S.T.D. (Non-State Eligible)	-	200	125
25 - 17279 - 58417	TRS (Non-State Eligible)	-	6,188	3,627
25 - 17279 - 58441	FICA (Non-State Eligible)	-	5,738	3,376
25 - 17279 - 58442	Worker's Comp (Non-State Eligible)	-	175	95
25 - 17279 - 58443	Unemployment (Non-State Eligible)	-	188	100
TOTAL EXPENSES			500,000	184,210
25 - 17279 - 3XXXXX	Net Change to Balance		-	-

GALVESTON COLLEGE

TITLE IV GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Pell Grants (Meghann Nash Degges)				
27 - 72310 - 47125	Pell Grants Revenue	5,000,000	5,000,000	6,000,000
	TOTAL REVENUE	5,000,000	5,000,000	6,000,000
27 - 72310 - 55310	Pell Grant Awards	5,000,000	5,000,000	6,000,000
	TOTAL EXPENSES	5,000,000	5,000,000	6,000,000
27 - 72310 - 30300	Net Change to Balance-PELL	-	-	-
Supp Education Opp Grant (SEOG) (M. Nash Degges)				
27 - 72320 - 47130	SEOG Grant Revenue	100,000	104,659	100,839
	TOTAL REVENUE	100,000	104,659	100,839
27 - 72320 - 55340	SEOG Awards	100,000	104,659	100,839
	TOTAL EXPENSES	100,000	104,659	100,839
27 - 72320 - 30300	Net Change to Balance-SEOG	-	-	-
Federal Work Study (FWS) (Meghann Nash Degges)				
27 - 72340 - 47115	Federal Work Study (FWS) Revenue	85,258	91,040	87,657
	TOTAL REVENUE	85,258	91,040	87,657
27 - 72340 - 57230	Salaries - PT Students	85,258	91,040	87,657
	TOTAL EXPENSES	85,258	91,040	87,657
27 - 72340 - 30300	Net Change to Balance-FWS	-	-	-

GALVESTON COLLEGE

TITLE IV GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Direct Student Loans-Subsidized (M. Nash Degges)				
27 - 72352 - 47120	Direct Loans-Subsidized Revenue	900,000	900,000	600,000
	TOTAL REVENUE	900,000	900,000	600,000
27 - 72352 - 55320	Loans Expense	900,000	900,000	600,000
	TOTAL EXPENSES	900,000	900,000	600,000
27 - 72352 - 30300	Net Change to Balance-DL-Sub	-	-	-
Direct Student Loans-Unsubsidized (M. Nash Degges)				
27 - 72362 - 47120	Direct Loans-Unsubsidized Revenue	900,000	900,000	800,000
	TOTAL REVENUE	900,000	900,000	800,000
27 - 72362 - 55320	Loans Expense	900,000	900,000	800,000
	TOTAL EXPENSES	900,000	900,000	800,000
27 - 72362 - 30300	Net Change to Balance-DL-Unsub	-	-	-
Direct PLUS Loans (Meghann Nash Degges)				
27 - 72372 - 47120	Direct Loans-PLUS Revenue	50,000	50,000	60,000
	TOTAL REVENUE	50,000	50,000	60,000
27 - 72372 - 55320	Loans Expense	50,000	50,000	60,000
	TOTAL EXPENSES	50,000	50,000	60,000
27 - 72372 - 30300	Net Change to Balance-DL-PLUS	-	-	-

GALVESTON COLLEGE TITLE IV GRANTS

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Private Loans (Meghann Nash Degges)				
27 - 72380 - 47120	Private Loans Revenue	150,000	150,000	150,000
	TOTAL REVENUE	150,000	150,000	150,000
27 - 72380 - 55320	Loans Expense	150,000	150,000	150,000
	TOTAL EXPENSES	150,000	150,000	150,000
27 - 72380 - 30300	Net Change to Balance-Private Lns	-	-	-

GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Nursing - BSN Donation				
31 - 14430 - 48499	Nursing-BSN Revenue - Carry Forward	-	500	-
	TOTAL REVENUE	-	500	-
31 - 14430 - 50110	Supplies & General Expenses	-	-	-
31 - 14430 - 50840	Contingency	-	500	-
	TOTAL EXPENSES	-	500	-
31 - 14430 - 30300	Net Change to Balance-Nursing BSN	-	-	-
Hall Center (Hall Lab) - Trust (Dr. Mary Anna Thomas)				
31 - 17105 - 20314	Hall Lab Deferred Revenue	7,698	-	-
31 - 17105 - 48410	Hall Lab Gifts - Restricted	-	-	-
	TOTAL REVENUE	7,698	-	-
31 - 17105 - 50840	Contingency	7,698	-	-
31 - 17105 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
	TOTAL EXPENSES	7,698	-	-
31 - 17105 - 30300	Net Change to Balance-Hall Center/Lab	-	-	-
Galveston College General Donations				
31 - 17115 - 44400	GC General Donations - Gifts & Donations	10,000	5,000	10,000
31 - 17115 - 44400	GC General Donations - Carry-Forward	32,434	32,434	35,517
	TOTAL REVENUE	42,434	37,434	45,517
31 - 17115 - 50840	Contingency	42,434	37,434	45,517
	TOTAL EXPENSES	42,434	37,434	45,517
31 - 17115 - 30300	Net Change to Balance-GC Gen Donations	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
TPEG - Resident				
33 - 71590 - 49911	Transfers from E & G	144,814	157,416	169,254
33 - 71590 - 49933	Transfers from Fund Balance	-	-	-
TOTAL REVENUE		144,814	157,416	169,254
33 - 71590 - 55110	TPEG-Resident-Texas Grants	144,814	157,416	169,254
TOTAL EXPENSES		144,814	157,416	169,254
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Non-Resident				
33 - 71591 - 49911	Transfers from E & G	3,240	3,496	3,766
33 - 71591 - 49933	Transfers from Fund Balance	-	-	-
TOTAL REVENUE		3,240	3,496	3,766
33 - 71591 - 55110	TPEGN-Non-Res-Texas Grants	3,240	3,496	3,766
TOTAL EXPENSES		3,240	3,496	3,766
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Continuing Education				
33 - 71592 - 49911	Transfers from E & G	21,795	18,894	25,200
33 - 71592 - 49933	Transfers from Fund Balance	-	-	-
TOTAL REVENUE		21,795	18,894	25,200
33 - 71592 - 55510	TPEG-CE-Grants	21,795	18,894	25,200
TOTAL EXPENSES		21,795	18,894	25,200
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Galveston College Student Emergency Funds				
33 - 73110 - 49914	Transfers from Aux	25,000	25,000	-
33 - 73110 - 49933	Transfer from Student Emerg Fd Bal			25,000
		-	-	-
	TOTAL REVENUE	25,000	25,000	25,000
33 - 73110 - 55730	Scholarship Expense	25,000	25,000	25,000
	TOTAL EXPENSES	25,000	25,000	25,000
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
Outside Scholarships				
33 - 73130 - 47910	Scholarship Revenue	60,000	130,000	130,000
	TOTAL REVENUE	60,000	130,000	130,000
33 - 73130 - 55730	Scholarship Expense	60,000	130,000	130,000
	TOTAL EXPENSES	60,000	130,000	130,000
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-
Universal Access - Plus Scholarship				
33 - 73141 - 47910	Scholarship Revenue	206,182	222,996	250,792
	TOTAL REVENUE	206,182	222,996	250,792
33 - 73141 - 55730	Scholarship Expense	206,182	222,996	250,792
	TOTAL EXPENSES	206,182	222,996	250,792
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Universal Access Scholarship				
33 - 73142 - 47910	Scholarship Revenue	521,438	514,734	570,451
	TOTAL REVENUE	521,438	514,734	570,451
33 - 73142 - 55730	Scholarship Expense	521,438	514,734	570,451
	TOTAL EXPENSES	521,438	514,734	570,451
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-
Texas Success Center (Dual Credit) Scholarship				
33 - 73144 - 47910	Scholarship Revenue	1,901	1,860	2,006
	TOTAL REVENUE	1,901	1,860	2,006
33 - 73144 - 55730	Scholarship Expense	1,901	1,860	2,006
	TOTAL EXPENSES	1,901	1,860	2,006
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
Ruiz Memorial Nursing Scholarship				
33 - 73145 - 47910	Scholarship Revenue	605	587	617
	TOTAL REVENUE	605	587	617
33 - 73145 - 55730	Scholarship Expense	605	587	617
	TOTAL EXPENSES	605	587	617
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Rudy T. Scholarship				
33 - 73146 - 47910	Scholarship Revenue	1,127	1,099	1,169
	TOTAL REVENUE	1,127	1,099	1,169
33 - 73146 - 55730	Scholarship Expense	1,127	1,099	1,169
	TOTAL EXPENSES	1,127	1,099	1,169
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-
Rob Brasier Memorial Scholarship				
33 - 73148 - 47910	Scholarship Revenue	2,000	2,000	2,000
	TOTAL REVENUE	2,000	2,000	2,000
33 - 73148 - 55730	Scholarship Expense	2,000	2,000	2,000
	TOTAL EXPENSES	2,000	2,000	2,000
33 - 73148 - 30300	Net Change to Fund Balance	-	-	-
Harold S. & Sarah Levy Memorial Scholarship				
33 - 73149 - 47910	Scholarship Revenue	697	681	728
	TOTAL REVENUE	697	681	728
33 - 73149 - 55730	Scholarship Expense	697	681	728
	TOTAL EXPENSES	697	681	728
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Sr. Mary A. Brosnan Memorial Scholarship				
33 - 73150 - 47910	Scholarship Revenue	1,056	1,081	1,178
	TOTAL REVENUE	1,056	1,081	1,178
33 - 73150 - 55730	Scholarship Expense	1,056	1,081	1,178
	TOTAL EXPENSES	1,056	1,081	1,178
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-
Brown Trust Scholarship				
33 - 73152 - 47910	Scholarship Revenue	6,360	6,809	7,810
	TOTAL REVENUE	6,360	6,809	7,810
33 - 73152 - 55730	Scholarship Expense	6,360	6,809	7,810
	TOTAL EXPENSES	6,360	6,809	7,810
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
Clelie Ann Moore (Ceramics) Scholarship				
33 - 73153 - 47910	Scholarship Revenue	1,910	1,851	1,982
	TOTAL REVENUE	1,910	1,851	1,982
33 - 73153 - 55730	Scholarship Expense	1,910	1,851	1,982
	TOTAL EXPENSES	1,910	1,851	1,982
33 - 73153 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Brown Food Service Scholarship				
33 - 73154 - 47910	Scholarship Revenue	1,000	1,000	1,000
	TOTAL REVENUE	1,000	1,000	1,000
33 - 73154 - 55730	Scholarship Expense	1,000	1,000	1,000
	TOTAL EXPENSES	1,000	1,000	1,000
33 - 73154 - 30300	Net Change to Fund Balance	-	-	-
Galveston College Culinary Arts Scholarship				
33 - 73156 - 47910	Scholarship Revenue	3,529	3,691	4,179
	TOTAL REVENUE	3,529	3,691	4,179
33 - 73156 - 55730	Scholarship Expense	3,529	3,691	4,179
	TOTAL EXPENSES	3,529	3,691	4,179
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-
Paco Vargas / GCRA Culinary Arts Scholarship				
33 - 73157 - 47910	Scholarship Revenue	7,021	7,187	7,901
	TOTAL REVENUE	7,021	7,187	7,901
33 - 73157 - 55730	Scholarship Expense	7,021	7,187	7,901
	TOTAL EXPENSES	7,021	7,187	7,901
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Darst Scholarship				
33 - 73158 - 47910	Scholarship Revenue	5,460	5,561	6,141
	TOTAL REVENUE	5,460	5,561	6,141
33 - 73158 - 55730	Scholarship Expense	5,460	5,561	6,141
	TOTAL EXPENSES	5,460	5,561	6,141
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-
Easter - Wilson Scholarship				
33 - 73160 - 47910	Scholarship Revenue	1,620	1,600	1,709
	TOTAL REVENUE	1,620	1,600	1,709
33 - 73160 - 55730	Scholarship Expense	1,620	1,600	1,709
	TOTAL EXPENSES	1,620	1,600	1,709
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-
Fred Lane Scholarship				
33 - 73163 - 47910	Scholarship Revenue	915	986	1,130
	TOTAL REVENUE	915	986	1,130
33 - 73163 - 55730	Scholarship Expense	915	986	1,130
	TOTAL EXPENSES	915	986	1,130
33 - 73163 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Greater Texas Foundation Scholarship				
33 - 73165 - 47910	Scholarship Revenue	3,863	3,781	3,998
	TOTAL REVENUE	3,863	3,781	3,998
33 - 73165 - 55730	Scholarship Expense	3,863	3,781	3,998
	TOTAL EXPENSES	3,863	3,781	3,998
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-
Greenwood / Mills / Pattinson Scholarship				
33 - 73166 - 47910	Scholarship Revenue	707	711	773
	TOTAL REVENUE	707	711	773
33 - 73166 - 55730	Scholarship Expense	707	711	773
	TOTAL EXPENSES	707	711	773
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
Cantini Nursing Scholarship				
33 - 73167 - 47910	Scholarship Revenue	13,207	13,236	14,008
	TOTAL REVENUE	13,207	13,236	14,008
33 - 73167 - 55730	Scholarship Expense	13,207	13,236	14,008
	TOTAL EXPENSES	13,207	13,236	14,008
33 - 73167 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Cecile Kempner Vocational Scholarship				
33 - 73169 - 47910	Scholarship Revenue	6,352	8,298	8,947
	TOTAL REVENUE	6,352	8,298	8,947
33 - 73169 - 55730	Scholarship Expense	6,352	8,298	8,947
	TOTAL EXPENSES	6,352	8,298	8,947
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-
Hermes-Jordan Scholarship				
33 - 73170 - 47910	Scholarship Revenue	856	830	871
	TOTAL REVENUE	856	830	871
33 - 73170 - 55730	Scholarship Expense	856	830	871
	TOTAL EXPENSES	856	830	871
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
Vandy Anderson Culinary Memorial Scholarship				
33 - 73171 - 47910	Scholarship Revenue	6,064	6,242	6,826
	TOTAL REVENUE	6,064	6,242	6,826
33 - 73171 - 55730	Scholarship Expense	6,064	6,242	6,826
	TOTAL EXPENSES	6,064	6,242	6,826
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
McGovern Nursing Scholarship				
33 - 73173 - 47910	Scholarship Revenue	4,971	4,830	5,081
	TOTAL REVENUE	4,971	4,830	5,081
33 - 73173 - 55730	Scholarship Expense	4,971	4,830	5,081
	TOTAL EXPENSES	4,971	4,830	5,081
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-
Canady Scholarship				
33 - 73174 - 47910	Scholarship Revenue	1,268	1,246	1,322
	TOTAL REVENUE	1,268	1,246	1,322
33 - 73174 - 55730	Scholarship Expense	1,268	1,246	1,322
	TOTAL EXPENSES	1,268	1,246	1,322
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
Jesse Murillo Scholarship				
33 - 73177 - 47910	Scholarship Revenue	1,728	1,703	1,809
	TOTAL REVENUE	1,728	1,703	1,809
33 - 73177 - 55730	Scholarship Expense	1,728	1,703	1,809
	TOTAL EXPENSES	1,728	1,703	1,809
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Davies Scholarship				
33 - 73178 - 47910	Scholarship Revenue	1,660	1,662	1,780
	TOTAL REVENUE	1,660	1,662	1,780
33 - 73178 - 55730	Scholarship Expense	1,660	1,662	1,780
	TOTAL EXPENSES	1,660	1,662	1,780
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-
Lawrence J. Del Papa Nursing Scholarship				
33 - 73179 - 47910	Scholarship Revenue	3,284	3,202	3,369
	TOTAL REVENUE	3,284	3,202	3,369
33 - 73179 - 55730	Scholarship Expense	3,284	3,202	3,369
	TOTAL EXPENSES	3,284	3,202	3,369
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
Elrod Scholarship				
33 - 73180 - 47910	Scholarship Revenue	738	723	767
	TOTAL REVENUE	738	723	767
33 - 73180 - 55730	Scholarship Expense	738	723	767
	TOTAL EXPENSES	738	723	767
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Betty Schocke Foundation Scholarship				
33 - 73181 - 47910	Scholarship Revenue	6,262	7,462	9,138
	TOTAL REVENUE	6,262	7,462	9,138
33 - 73181 - 55730	Scholarship Expense	6,262	7,462	9,138
	TOTAL EXPENSES	6,262	7,462	9,138
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-
Lovelace, McDaniel, and Nielson Music Scholarship				
33 - 73182 - 47910	Scholarship Revenue	2,051	2,049	2,177
	TOTAL REVENUE	2,051	2,049	2,177
33 - 73182 - 55730	Scholarship Expense	2,051	2,049	2,177
	TOTAL EXPENSES	2,051	2,049	2,177
33 - 73182 - 30300	Net Change to Fund Balance	-	-	-
Rasmussen Scholarship				
33 - 73183 - 47910	Scholarship Revenue	1,565	1,528	1,612
	TOTAL REVENUE	1,565	1,528	1,612
33 - 73183 - 55730	Scholarship Expense	1,565	1,528	1,612
	TOTAL EXPENSES	1,565	1,528	1,612
33 - 73183 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Lambdin Scholarship				
33 - 73184 - 47910	Scholarship Revenue	3,379	3,341	3,563
	TOTAL REVENUE	3,379	3,341	3,563
33 - 73184 - 55730	Scholarship Expense	3,379	3,341	3,563
	TOTAL EXPENSES	3,379	3,341	3,563
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-
BIBLU Book Company Scholarship				
33 - 73185 - 47910	Scholarship Revenue	1,000	-	1,000
	TOTAL REVENUE	1,000	-	1,000
33 - 73185 - 55730	Scholarship Expense	1,000	-	1,000
	TOTAL EXPENSES	1,000	-	1,000
33 - 73185 - 30300	Net Change to Fund Balance	-	-	-
Beyah Scholarship				
33 - 73186 - 47910	Scholarship Revenue	3,506	3,567	3,915
	TOTAL REVENUE	3,506	3,567	3,915
33 - 73186 - 55730	Scholarship Expense	3,506	3,567	3,915
	TOTAL EXPENSES	3,506	3,567	3,915
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Lipson Trust Scholarship				
33 - 73187 - 47910	Scholarship Revenue	3,328	3,258	3,461
	TOTAL REVENUE	3,328	3,258	3,461
33 - 73187 - 55730	Scholarship Expense	3,328	3,258	3,461
	TOTAL EXPENSES	3,328	3,258	3,461
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-
Hodge Scholarship				
33 - 73188 - 47910	Scholarship Revenue	1,015	1,009	1,084
	TOTAL REVENUE	1,015	1,009	1,084
33 - 73188 - 55730	Scholarship Expense	1,015	1,009	1,084
	TOTAL EXPENSES	1,015	1,009	1,084
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
Regents Scholarship				
33 - 73190 - 47910	Scholarship Revenue	1,181	1,148	1,212
	TOTAL REVENUE	1,181	1,148	1,212
33 - 73190 - 55730	Scholarship Expense	1,181	1,148	1,212
	TOTAL EXPENSES	1,181	1,148	1,212
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Letha M. Camp EMS Scholarship				
33 - 73191 - 47910	Scholarship Revenue	-	728	1,603
	TOTAL REVENUE	-	728	1,603
33 - 73191 - 55730	Scholarship Expense	-	728	1,603
	TOTAL EXPENSES	-	728	1,603
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-
Galveston College Memorial Fund				
33 - 73192 - 47910	Scholarship Revenue	5,124	5,299	5,893
	TOTAL REVENUE	5,124	5,299	5,893
33 - 73192 - 55730	Scholarship Expense	5,124	5,299	5,893
	TOTAL EXPENSES	5,124	5,299	5,893
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
Stanton Scholarship				
33 - 73196 - 47910	Scholarship Revenue	741	771	822
	TOTAL REVENUE	741	771	822
33 - 73196 - 55730	Scholarship Expense	741	771	822
	TOTAL EXPENSES	741	771	822
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Windle Vocal Fund				
33 - 73197 - 47910	Scholarship Revenue	930	952	1,050
	TOTAL REVENUE	930	952	1,050
33 - 73197 - 55730	Scholarship Expense	930	952	1,050
	TOTAL EXPENSES	930	952	1,050
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-
Jean Thompson Scholarship				
33 - 73198 - 47910	Scholarship Revenue	1,481	1,460	1,562
	TOTAL REVENUE	1,481	1,460	1,562
33 - 73198 - 55730	Scholarship Expense	1,481	1,460	1,562
	TOTAL EXPENSES	1,481	1,460	1,562
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-
Foundation Pass-Through Scholarships				
33 - 73199 - 47910	Scholarship Revenue	4,000	3,415	4,000
	TOTAL REVENUE	4,000	3,415	4,000
33 - 73199 - 55730	Scholarship Expense	4,000	3,415	4,000
	TOTAL EXPENSES	4,000	3,415	4,000
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Larry Patton Scholarship				
33 - 73211 - 47910	Scholarship Revenue	864	863	917
	TOTAL REVENUE	864	863	917
33 - 73211 - 55730	Scholarship Expense	864	863	917
	TOTAL EXPENSES	864	863	917
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-
Edmonds, Nelson, Craft, and Parker Scholarship				
33 - 73213 - 47910	Scholarship Revenue	1,015	1,076	1,213
	TOTAL REVENUE	1,015	1,076	1,213
33 - 73213 - 55730	Scholarship Expense	1,015	1,076	1,213
	TOTAL EXPENSES	1,015	1,076	1,213
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-
DAR Rev. - G. Washington Chapter Scholarship				
33 - 73216 - 47910	Scholarship Revenue	-	1,035	1,758
	TOTAL REVENUE	-	1,035	1,758
33 - 73216 - 55730	Scholarship Expense	-	1,035	1,758
	TOTAL EXPENSES	-	1,035	1,758
33 - 73216 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Carl Kelly Scholarship				
33 - 73217 - 47910	Scholarship Revenue	884	871	932
	TOTAL REVENUE	884	871	932
33 - 73217 - 55730	Scholarship Expense	884	871	932
	TOTAL EXPENSES	884	871	932
33 - 73217 - 30300	Net Change to Fund Balance	-	-	-
Carroll Sunseri Memorial Scholarship				
33 - 73218 - 47910	Scholarship Revenue	1,227	2,060	2,440
	TOTAL REVENUE	1,227	2,060	2,440
33 - 73218 - 55730	Scholarship Expense	1,227	2,060	2,440
	TOTAL EXPENSES	1,227	2,060	2,440
33 - 73218 - 30300	Net Change to Fund Balance	-	-	-
John Clyburn Scholarship				
33 - 73220 - 47910	Scholarship Revenue	2,226	3,709	4,375
	TOTAL REVENUE	2,226	3,709	4,375
33 - 73220 - 55730	Scholarship Expense	2,226	3,709	4,375
	TOTAL EXPENSES	2,226	3,709	4,375
33 - 73220 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Sanford A. Rubin MD Memorial Scholarship				
33 - 73222 - 47910	Scholarship Revenue	1,494	2,380	2,597
	TOTAL REVENUE	1,494	2,380	2,597
33 - 73222 - 55730	Scholarship Expense	1,494	2,380	2,597
	TOTAL EXPENSES	1,494	2,380	2,597
33 - 73222 - 30300	Net Change to Fund Balance	-	-	-
M. T. Waddell Scholarship				
33 - 73224 - 47910	Scholarship Revenue	3,161	4,182	5,508
	TOTAL REVENUE	3,161	4,182	5,508
33 - 73224 - 55730	Scholarship Expense	3,161	4,182	5,508
	TOTAL EXPENSES	3,161	4,182	5,508
33 - 73224 - 30300	Net Change to Fund Balance	-	-	-
L.E. Edwards Memorial Scholarship				
33 - 73225 - 47910	Scholarship Revenue	-	-	128
	TOTAL REVENUE	-	-	128
33 - 73225 - 55730	Scholarship Expense	-	-	128
	TOTAL EXPENSES	-	-	128
33 - 73225 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Helen K. & Phillip A. Lohec Endowed Scholarship				
33 - 73226 - 47910	Scholarship Revenue	2,317	2,344	2,524
	TOTAL REVENUE	2,317	2,344	2,524
33 - 73226 - 55730	Scholarship Expense	2,317	2,344	2,524
	TOTAL EXPENSES	2,317	2,344	2,524
33 - 73226 - 30300	Net Change to Fund Balance	-	-	-
Trudy Jordan Scholarship				
33 - 73227 - 47910	Scholarship Revenue	654	634	667
	TOTAL REVENUE	654	634	667
33 - 73227 - 55730	Scholarship Expense	654	634	667
	TOTAL EXPENSES	654	634	667
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-
Kelly and Banerji Scholarship				
33 - 73230 - 47910	Scholarship Revenue	443	-	1,426
	TOTAL REVENUE	443	-	1,426
33 - 73230 - 55730	Scholarship Expense	443	-	1,426
	TOTAL EXPENSES	443	-	1,426
33 - 73230 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Olga Olsen Culinary Scholarship				
33 - 73231 - 47910	Scholarship Revenue	976	999	1,102
	TOTAL REVENUE	976	999	1,102
33 - 73232 - 55730	Scholarship Expense	976	999	1,102
	TOTAL EXPENSES	976	999	1,102
33 - 73232 - 30300	Net Change to Fund Balance	-	-	-
Judy Bounds Hunter Memorial Nursing Scholarship				
33 - 73235 - 47910	Scholarship Revenue	532	1,019	1,548
	TOTAL REVENUE	532	1,019	1,548
33 - 73235 - 55730	Scholarship Expense	532	1,019	1,548
	TOTAL EXPENSES	532	1,019	1,548
33 - 73235 - 30300	Net Change to Fund Balance	-	-	-
Faye & Nick Kralj Memorial Endowed Scholarship				
33 - 73236 - 47910	Scholarship Revenue	3,214	3,292	1,752
	TOTAL REVENUE	3,214	3,292	1,752
33 - 73236 - 55730	Scholarship Expense	3,214	3,292	1,752
	TOTAL EXPENSES	3,214	3,292	1,752
33 - 73236 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Beverly and David McCormick Endowed Scholarship				
33 - 73237 - 47910	Scholarship Revenue	-	5,499	9,511
	TOTAL REVENUE	-	5,499	9,511
33 - 73237 - 55730	Scholarship Expense	-	5,499	9,511
	TOTAL EXPENSES	-	5,499	9,511
33 - 73237 - 30300	Net Change to Fund Balance	-	-	-
Longoria Endowed Scholarship				
33 - 73238 - 47910	Scholarship Revenue	-		523
	TOTAL REVENUE	-	-	523
33 - 73238 - 55730	Scholarship Expense	-	-	523
	TOTAL EXPENSES	-	-	523
33 - 73238 - 30300	Net Change to Fund Balance	-	-	-
East Harris County Manufacturers Association Scholarship				
33 - 73240 - 47910	Scholarship Revenue	-	15,000	-
	TOTAL REVENUE	-	15,000	-
33 - 73240 - 55730	Scholarship Expense	-	15,000	-
	TOTAL EXPENSES	-	15,000	-
33 - 73240 - 30300	Net Change to Fund Balance	-	-	-
JoAnn Sunseri Del Papa Endowed Scholarship				
33 - 73241 - 47910	Scholarship Revenue	-	4,431	9,240
	TOTAL REVENUE	-	4,431	9,240
33 - 73241 - 55730	Scholarship Expense	-	4,431	9,240
	TOTAL EXPENSES	-	4,431	9,240
33 - 73241 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2025	BUDGET FY 2026	PROPOSED FY 2027
Steven Howard Stubbs Memorial Endowment				
33 - xxxxx - 47910	Scholarship Revenue	-		-
	TOTAL REVENUE	-	-	-
33 - xxxxx - 55730	Scholarship Expense	-	-	-
	TOTAL EXPENSES	-	-	-
33 - xxxxx - 30300	Net Change to Fund Balance	-	-	-
Myles & Gail Shelton Baccalaureate Degree Scholarship				
33 - xxxxx - 47910	Scholarship Revenue	-		-
	TOTAL REVENUE	-	-	-
33 - xxxxx - 55730	Scholarship Expense	-	-	-
	TOTAL EXPENSES	-	-	-
33 - xxxxx - 30300	Net Change to Fund Balance	-	-	-
Exxon Scholarship				
33 - 73500 - 47910	Scholarship Revenue	-		9,266
	TOTAL REVENUE	-	-	9,266
33 - 73500 - 55730	Scholarship Expense	-		9,266
	TOTAL EXPENSES	-	-	9,266
33 - 73500 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COUNTY

2026 CERTIFIED TOTALS

As of Certification

Property Count: 46,209

J01 - GALV COLLEGE

ARB Approved Totals

7/17/2026

10:11:59PM

Land		Value			
Homesite:		1,139,034,575			
Non Homesite:		4,348,628,225			
Ag Market:		94,335,721			
Timber Market:		0	Total Land	(+)	5,581,998,521
Improvement		Value			
Homesite:		3,461,956,605			
Non Homesite:		10,770,298,114	Total Improvements	(+)	14,232,254,719
Non Real		Count	Value		
Personal Property:	2,980		745,041,118		
Mineral Property:	27		1,760,242		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	746,801,360
					20,561,054,600
Ag	Non Exempt	Exempt			
Total Productivity Market:	94,335,721	0			
Ag Use:	412,592	0	Productivity Loss	(-)	93,923,129
Timber Use:	0	0	Appraised Value	=	20,467,131,471
Productivity Loss:	93,923,129	0			
			Homestead Cap	(-)	415,348,810
			23.231 Cap	(-)	497,552,071
			Assessed Value	=	19,554,230,590
			Total Exemptions Amount (Breakdown on Next Page)	(-)	4,688,928,148
			Net Taxable	=	14,865,302,442

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 17,749,171.12 = 14,865,302,442 * (0.119400 / 100)

Certified Estimate of Market Value: 20,561,054,600
 Certified Estimate of Taxable Value: 14,865,302,442

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

2026 CERTIFIED TOTALS

Property Count: 2,273

J01 - GALV COLLEGE
Under ARB Review Totals

7/17/2026 10:11:59PM

Land		Value			
Homesite:		42,541,022			
Non Homesite:		245,864,836			
Ag Market:		13,421,560			
Timber Market:		0	Total Land	(+)	301,827,418
Improvement		Value			
Homesite:		137,774,904			
Non Homesite:		650,890,632	Total Improvements	(+)	788,665,536
Non Real		Count	Value		
Personal Property:	29		114,174,420		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					1,204,667,374
Ag	Non Exempt	Exempt			
Total Productivity Market:	13,421,560	0			
Ag Use:	58,500	0	Productivity Loss	(-)	13,363,060
Timber Use:	0	0	Appraised Value	=	1,191,304,314
Productivity Loss:	13,363,060	0			
			Homestead Cap	(-)	22,816,620
			23.231 Cap	(-)	87,128,658
			Assessed Value	=	1,081,359,036
			Total Exemptions Amount (Breakdown on Next Page)	(-)	35,931,758
			Net Taxable	=	1,045,427,278

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 1,248,240.17 = 1,045,427,278 * (0.119400 / 100)

Certified Estimate of Market Value: 975,157,655
 Certified Estimate of Taxable Value: 852,069,359
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2027 Budget and 2026 Tax Rate Planning Calendar Galveston Community College District

Date	Action	By
April	Mailing of notices of appraised value by chief appraiser	Appraiser
4/30	Deadline for chief appraiser to provide preliminary values	Appraiser
6/3	3 business day notice for 6/10 regular meeting (<i>Open Meeting Notice</i>)	BL
6/10 5:30 PM	Regular meeting	BOR
6/18	3 business day notice for 6/25 budget workshop (<i>Open Meeting Notice</i>)	BL
6/25 8:30 AM	1st budget workshop (<i>Board Retreat</i>)	BOR
7/10	Local deadline to submit TNT information to assessor/collector	JE/BL
7/27	Deadline for chief appraiser to certify rolls or certified estimate of value to taxing units Assessor/collector submits appraisal roll to taxing units and certifies anticipated collection rate for current year. If collection rate in preceding year and actual collection rate exceeded the anticipated rate, collector must also certify the amount of debt taxes collected in excess of the anticipated amount.	Appraiser
7/29		Assessor/Collector
7/29	GCTO to begin calculation of rates	GCTO
7/29	3 business day notice for 8/5 2nd budget workshop and special meeting to adopt proposed budget and proposed tax rate (<i>Open Meeting Notice</i>)	BL
8/5 5:30 PM	2nd budget workshop and special meeting to adopt proposed budget and proposed tax rate	BOR
8/5	3 business day notice for 8/12 regular meeting (<i>Open Meeting Notice</i>)	BL
8/9	Rates and calculations to governing bodies and posted on assessor/collector and entity websites; for cities with sales tax, entity auditor certifies amount of debt to be paid with sales tax; chief appraiser delivers by mail or email notice of website location for property owners to find estimated amount of taxes (based on 2023 value and proposed rates).	Assessor/Collector GC (JE) Appraiser
8/12 5:30 PM	Regular meeting	BOR
8/11	Publish proposed budget hearing notice; post on entity website	JE/BL
8/11	Publish proposed tax rate hearing notice in newspaper at least five days before the hearing; post on entity website until the meeting has been held	GCTO/BL
8/13	3 business day notice for 8/19 public hearings on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate (<i>Open Meeting Notice</i>)	BL
8/19 8:00 AM	Public hearings on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate (Super majority, 60%, required to adopt the tax rate)	BOR

Note: If adopting a tax rate that exceeds the voter-approval rate, the Board calls for an election. The earliest date rate may be adopted is no less than five days after the chief appraiser has delivered notices to property owners and tax rate calculations have been published on the website. A super majority is required to adopt the tax rate.

GALVESTON COLLEGE
TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, requires the notice of a meeting at which a governmental body will discuss or adopt a budget to include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Galveston College (the College) has proposed a budget for the College's 2026–2027 fiscal year. Pursuant to H.B. 1522, the College provides the following information:

Median-Valued Homestead Property: \$264,382

Scenario	Tax Rate	Estimated Tax Bill
Prior Year (FY 2025–2026)	.119400	\$315.67
No-New-Revenue (FY 2026–2027)	.122345	\$323.45
Proposed Budget (FY 2026–2027)	.129900	\$343.43

The estimates in this taxpayer impact statement are based on the proposed budget and proposed tax rate that the College's Board of Regents (the Board) will discuss at its meeting on **August 5, 2026**. The proposed budget and the proposed tax rate may be amended by the Board before their final adoption. If the Board delays adoption to a subsequent board meeting and makes any amendments, the College will issue an updated statement.

I hereby certify that this taxpayer impact statement was included in the public notice for the open meeting scheduled for **August 5, 2026**.

Tracee L. Watts, Ed.D

President

7/29/26

Date

Consider Adoption of Proposed Tax Rate for 2026
Following Submission of 2026 Certified Appraisal Roll

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

The following information was provided by the Assessor and Collector of Taxes for Galveston County regarding the 2026 property tax rates for Galveston College. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's no-new-revenue (formerly effective) tax rate (NNRTR) would impose the same total taxes as last year if you compare properties taxed in both years. This year's voter-approval (formerly rollback) rate (VAR) is the highest tax rate the taxing unit can set before the start tax rollback procedures. In each case, these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate	\$0.119400/\$100
This year's NNRTR	\$0.122345/\$100
This year's VAR	\$0.133278/\$100

At the June 25, 2026 Board Retreat / Special Meeting and at this Budget Workshop and Special Meeting, the Board of Regents discussed a proposed tax rate for the 2026-27 fiscal year. It was determined that a property tax rate of \$0.129900/\$100, was sufficient to fund the fiscal year 2026-27 budget for maintenance and operations of the College. The Board will consider the adoption of a proposed tax rate. A public hearing on the proposed budget and proposed tax rate has been scheduled for Wednesday, August 19, 2026, at 8:00 a.m.

GALVESTON COLLEGE
TAXPAYER IMPACT STATEMENT

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7/29/26

President

Date