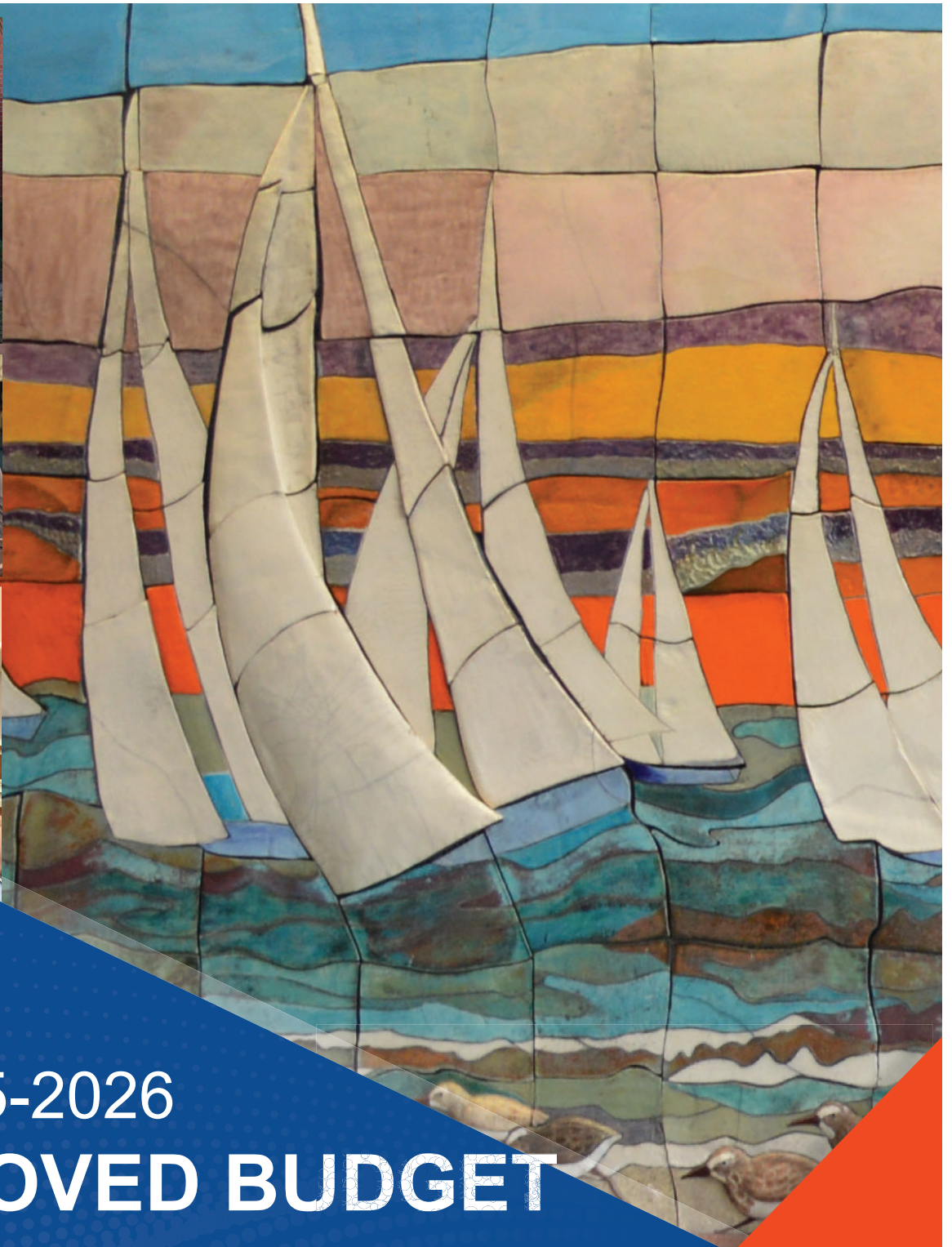




FY 2025-2026 APPROVED BUDGET



TABLE OF CONTENTS

Education and General Revenue Budget	1
Education and General Fund Expenditure Budget Summary.....	4
Education and General Fund Expenditure Detail Budget	7
Auxiliary Fund Budget Summary.....	102
Auxiliary Fund Budget Detail.....	103
Auxiliary Women in Industry Budget	110
Student Services / Student Activity Fund Budget	111
Staff Benefits Fund Summary Budget.....	113
Staff Benefits Fund Detail Budget.....	116
Construction Fund Budget	131
Capital Projects Fund Budget	133
Bond Funds Budgets	134
State Grants Fund Budget	137
Federal Grants Fund Budget	143
Other Grants and Contracts Fund Budget.....	152
Title IV Grants Fund Budget	157
Endowments and Trusts Fund Budget	158
Scholarships and Other Financial Assistance Fund Budget	159

GALVESTON COLLEGE

EDUCATION AND GENERAL FUND REVENUE BUDGET

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

GALVESTON COLLEGE

EDUCATION AND GENERAL FUND REVENUE BUDGET

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

GALVESTON COLLEGE

EDUCATION AND GENERAL FUND REVENUE BUDGET

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

Galveston College
Education and General Fund Expenditure Budget
Summary

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

Galveston College
Education and General Fund Expenditure Budget
Summary

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

Galveston College
Education and General Fund Expenditure Budget
Summary

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Computer Science/Bus Info Systems (Dr. Ana Sanchez)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10710 - 50130	Telephone	-	-	-
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Photocopies	250	250	250
11 - 10710 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10710 - 52310	Travel & Meetings	-	-	-
11 - 10710 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10710 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10710 - 53210	Equipment - Capitalized	-	-	-
11 - 10710 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10710 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	24,882	28,224	34,272
11 - 10710 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 10710 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	-	-	-
11 - 10710 - 58112	Life (State Eligible)	-	-	-
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10710 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10710 - 58117	TRS (State Eligible)	-	-	-
11 - 10710 - 58118	ORP (State Eligible)	-	-	-
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10710 - 58141	FICA (State Eligible)	1,903	2,159	2,622
11 - 10710 - 58142	Workers' Compensation (State Eligible)	114	114	114
11 - 10710 - 58143	Unemployment (State Eligible)	197	197	40
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
Total Departmental Expense		27,661	31,259	37,613

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Computer and Network Administration (Dr. Ana Sanchez)				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 10720 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 10720 - 50130	Telephone	-	-	-
11 - 10720 - 50140	Postage	25	25	25
11 - 10720 - 50150	Photocopies	500	500	500
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	1,500	1,500	-
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10720 - 53210	Equipment - Capitalized	-	-	-
11 - 10720 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10720 - 56110	Salaries - Full Time Faculty	68,093	66,648	-
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	9,048	9,408	7,344
11 - 10720 - 56315	Salaries - Dual Credit	4,524	4,704	-
11 - 10720 - 56340	Salaries - FT Faculty Overloads	9,048	4,704	-
11 - 10720 - 56350	Salaries - FT Faculty Summer	-	5,346	-
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	-
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	104	116	-
11 - 10720 - 58112	Life (State Eligible)	563	584	-
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	174	181	-
11 - 10720 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10720 - 58117	TRS (State Eligible)	-	-	-
11 - 10720 - 58118	ORP (State Eligible)	-	-	-
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10720 - 58141	FICA (State Eligible)	7,307	7,314	562
11 - 10720 - 58142	Workers' Compensation (State Eligible)	119	119	119
11 - 10720 - 58143	Unemployment (State Eligible)	206	206	83
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		107,511	107,655	10,133

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
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	Photocopies	200	200	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	9,048	9,408	9,792
11 - 11280 - 56315	Salaries - Dual Credit	4,524	7,056	7,344
11 - 11280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 11280 - 56340	Salaries - FT Faculty Overloads	-	4,704	7,344
11 - 11280 - 56350	Salaries - FT Faculty Summer	-	-	5,562
11 - 11280 - 58141	FICA (State Eligible)	692	720	749
11 - 11280 - 58142	Workers' Compensation (State Eligible)	16	16	16
11 - 11280 - 58143	Unemployment (State Eligible)	28	28	35
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		14,608	22,232	31,142

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
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	Photocopies	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	7,540	12,544	6,528
11 - 11330 - 56315	Salaries - Dual Credit	15,080	12,544	2,448
11 - 11330 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11330 - 58110	Health (State Eligible)	-	-	-
11 - 11330 - 58111	Dental (State Eligible)	-	-	-
11 - 11330 - 58112	Life (State Eligible)	-	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11330 - 58117	TRS (State Eligible)	-	-	-
11 - 11330 - 58118	ORP (State Eligible)	-	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11330 - 58141	FICA (State Eligible)	1,730	1,919	687
11 - 11330 - 58142	Workers' Compensation (State Eligible)	18	18	18
11 - 11330 - 58143	Unemployment (State Eligible)	31	31	19
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
Total Departmental Expense		24,869	27,526	10,170

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Imaging, Magnetic Resonance Imaging Technology (Hong Mai)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,250	1,250	1,250
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	-	-	-
11 - 11626 - 50140	Postage	100	100	100
11 - 11626 - 50150	Photocopies	600	600	600
11 - 11626 - 50305	Testing Materials	-	-	-
11 - 11626 - 50420	Student Clinical Service Fees	400	400	400
11 - 11626 - 50425	St Insurance & Medical	470	470	470
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	-	-	-
11 - 11626 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	500	500	500
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11626 - 53210	Equipment - Capitalized	-	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	84,303	86,832	90,306
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	-	9,792
11 - 11626 - 56340	Salaries - FT Faculty Overloads	27,898	29,008	31,824
11 - 11626 - 56350	Salaries - FT Faculty Summer	16,359	16,929	22,248
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	-	3,600
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	5,100
11 - 11626 - 56530	Salaries - Special Projects	-	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	104	116	117
11 - 11626 - 58112	Life (State Eligible)	161	274	280
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	216	216	215
11 - 11626 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11626 - 58117	TRS (State Eligible)	-	-	-
11 - 11626 - 58118	ORP (State Eligible)	-	-	-
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11626 - 58141	FICA (State Eligible)	10,202	10,524	12,460
11 - 11626 - 58142	Workers' Compensation (State Eligible)	168	168	168
11 - 11626 - 58143	Unemployment (State Eligible)	291	291	226
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		147,822	152,478	179,656

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Adult & Continuing Education Administration (Doreen Bridges)				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	500	500	650
11 - 31055 - 50130	Telephone	-	-	-
11 - 31055 - 50140	Postage	300	300	100
11 - 31055 - 50150	Photocopies	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	5,000	5,000	5,000
11 - 31055 - 50240	Printing (CE Schedules)	6,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	-	600
11 - 31055 - 52310	Travel & Meetings	5,000	5,000	5,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	500	500
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	-	-	-
11 - 31055 - 53150	Furniture- Non Capitalized	320	-	-
11 - 31055 - 57210	Salaries - Classified	50,195	51,700	52,734
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	161,303	164,559	168,183
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 31055 - 58110	Health (State Eligible)	-	-	-
11 - 31055 - 58111	Dental (State Eligible)	312	348	351
11 - 31055 - 58112	Life (State Eligible)	2,054	2,160	2,198
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	541	525	525
11 - 31055 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31055 - 58117	TRS (State Eligible)	-	-	-
11 - 31055 - 58118	ORP (State Eligible)	-	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31055 - 58141	FICA (State Eligible)	16,180	16,544	16,900
11 - 31055 - 58142	Workers' Compensation (State Eligible)	269	269	269
11 - 31055 - 58143	Unemployment (State Eligible)	466	466	347
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	144	144	144
11 - 31055 - 58711	Retiree Health	-	-	-
Total Departmental Expense		256,084	260,515	266,001

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Testing Center (Kara Fahringer-Baer)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	450	50
11 - 32240 - 50130	Telephone	-	-	-
11 - 32240 - 50140	Postage	25	25	25
11 - 32240 - 50150	Photocopies	2,000	2,000	2,000
11 - 32240 - 50305	Testing Materials	15,000	16,000	15,000
11 - 32240 - 51210	Contracted Services	-	-	-
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic	5,195	5,395	5,795
11 - 32240 - 52310	Travel & Meetings	1,000	2,400	2,400
11 - 32240 - 53110	Equipment - Non Capitalized	-	-	650
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
11 - 32240 - 57220	Salaries - Temp/Part-time	62,000	62,000	63,240
11 - 32240 - 57310	Salaries - Technical/Professional	71,369	73,510	76,817
11 - 32240 - 57210	Salaries - Classified	-	40,000	48,370
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	104	232	234
11 - 32240 - 58112	Life (State Eligible)	131	210	417
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	176	288	288
11 - 32240 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	10,203	13,427	14,415
11 - 32240 - 58142	Workers' Compensation (State Eligible)	135	135	135
11 - 32240 - 58143	Unemployment (State Eligible)	233	233	218
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
11 - 32240 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		170,521	218,805	232,554

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
President (Dr. Myles Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	1,800	2,000
11 - 51020 - 50130	Telephone	-	-	-
11 - 51020 - 50140	Postage	2,000	2,000	1,800
11 - 51020 - 50150	Photocopies	2,500	3,000	3,000
11 - 51020 - 50840	Contingency for Emergency	125,000	175,000	175,000
11 - 51020 - 52310	Travel & Meetings	27,000	27,000	27,000
11 - 51020 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51020 - 53130	Equipment - Computer	-	-	-
11 - 51020 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51020 - 53210	Equipment - Capitalized	-	-	-
11 - 51020 - 53250	Furniture - Capitalized	-	-	-
11 - 51020 - 57210	Salaries - Classified	74,970	77,219	90,163
11 - 51020 - 57410	Salaries - Administrative	311,989	321,349	351,418
11 - 51020 - 57530	Automobile Allowance	-	-	-
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
11 - 51020 - 58110	Health (State Eligible)	-	-	-
11 - 51020 - 58111	Dental (State Eligible)	-	-	-
11 - 51020 - 58112	Life (State Eligible)	4,989	5,100	7,868
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	514	514	488
11 - 51020 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51020 - 58117	TRS (State Eligible)	-	-	-
11 - 51020 - 58118	ORP (State Eligible)	-	-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	5,985	6,165	6,722
11 - 51020 - 58141	FICA (State Eligible)	29,713	29,713	33,781
11 - 51020 - 58142	Workers' Compensation (State Eligible)	513	513	513
11 - 51020 - 58143	Unemployment (State Eligible)	891	891	674
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	116	116	116
11 - 51020 - 58711	Retiree Health	-	-	-
Total Departmental Expense		592,420	654,820	704,983

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Human Resources (Erika De Leon)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51130 - 50120	Memberships & Dues	1,342	1,606	1,932
11 - 51130 - 50130	Telephone	-	-	-
11 - 51130 - 50140	Postage	300	700	300
11 - 51130 - 50150	Photocopies	3,800	5,600	3,000
11 - 51130 - 50210	Advertising	15,000	15,000	15,000
11 - 51130 - 51210	Contracted Services	14,500	14,500	14,627
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	50,000	54,000	47,000
11 - 51130 - 51510	Professional Services	3,500	6,500	2,000
11 - 51130 - 52110	Interview & Relocation Expenses	5,000	5,000	5,000
11 - 51130 - 52310	Travel & Meetings	6,500	6,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	200	200	200
11 - 51130 - 57210	Salaries - Classified	177,161	176,668	195,099
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	154,080	121,641	129,846
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51130 - 57535	Salaries - Special Projects	-	-	-
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	416	348	468
11 - 51130 - 58112	Life (State Eligible)	3,449	1,582	1,825
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	769	252	730
11 - 51130 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
11 - 51130 - 58118	ORP (State Eligible)	-	-	-
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51130 - 58141	FICA (State Eligible)	25,423	22,903	24,941
11 - 51130 - 58142	Workers' Compensation (State Eligible)	425	425	425
11 - 51130 - 58143	Unemployment (State Eligible)	738	738	505
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	116	116	233
11 - 51130 - 58711	Retiree Health	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
Total Departmental Expense		466,299	437,859	453,211

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Education and General Fund Expenditure Detail Budget

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

Galveston College
Auxiliary Fund Budget Summary

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

GALVESTON COLLEGE AUXILIARY FUND

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

GALVESTON COLLEGE AUXILIARY FUND

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

GALVESTON COLLEGE AUXILIARY FUND

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

GALVESTON COLLEGE AUXILIARY FUND

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

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Baseball - Men (Ryan Edmondson)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,500	1,600	1,650
14 - 05720 - 50120	Memberships & Dues	300	300	400
14 - 05720 - 50130	Telephone	-	-	-
14 - 05720 - 50140	Postage	40	40	100
14 - 05720 - 50150	Photocopies	500	500	550
14 - 05720 - 50610	Equipment Maintenance & Repair	3,500	3,500	3,675
14 - 05720 - 50640	Field Maintenance	18,000	18,000	18,900
14 - 05720 - 51210	Contracted Services	-	-	-
14 - 05720 - 51510	Professional Services	16,000	16,000	16,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	7,000	7,000	7,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	65,380	68,880	72,324
14 - 05720 - 53110	Equipment - Non Capitalized	10,000	14,000	15,000
14 - 05720 - 53210	Equipment - Capitalized	9,853	-	-
14 - 05720 - 53140	Equipment - Uniforms	13,500	17,000	18,700
14 - 05720 - 55530	Scholarships	187,012	195,748	204,627
14 - 05720 - 55531	Scholarships - Non Counters	-	-	-
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	114,371	121,840	134,984
14 - 05720 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05720 - 57315	Salaries - Part-time	-	-	-
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05720 - 57540	Salaries - Communication Allowance	1,200	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	17,869	15,600	16,144
14 - 05720 - 58411	Dental (Non-State Eligible)	208	232	234
14 - 05720 - 58412	Life (Non-State Eligible)	352	435	153
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	286	350	302
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	9,233	10,672	11,237
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	9,361	9,966	11,031
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	155	188
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	320	220
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		485,940	503,338	535,119

GALVESTON COLLEGE AUXILIARY FUND

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

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,500	1,500	2,000
14 - 51030 - 50120	Memberships & Dues	-	-	-
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	50,000
14 - 51030 - 50830	Bank & Credit Card Charges	65,000	65,000	65,000
14 - 51030 - 50840	Contingency	35,000	35,000	35,000
14 - 51030 - 51210	Contracted Services	-	-	-
14 - 51030 - 51510	Professional Services	-	-	-
14 - 51030 - 51514	Prof Services - Legislative Advocacy	-	-	-
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	34,400	34,400	34,000
Total General Institutional		190,900	190,900	196,000
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	10,000	-	-
14 - 09991 - 59927	Transfer to Title IV	-	-	-
14 - 09991 - 59931	Transfer to Endowment	-	-	-
14 - 09991 - 59933	Transfers to Scholarships	15,000	25,000	25,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	-
Total Inter-Fund Appropriations		25,000	25,000	25,000
Total Expenses - Auxiliary Fund		1,724,089	1,849,059	1,900,420
Total Revenue - Auxiliary Fund		1,724,089	1,849,059	1,900,420
Total Expenses - Auxiliary Fund		1,724,089	1,849,059	1,900,420
Net Change to Auxiliary Fund Balance		-	-	-

Galveston College Auxiliary Events Fund

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

GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

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

GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	300	509	500
17 - 41215 - 50120	Memberships & Dues	300	300	450
17 - 41215 - 50150	Photocopies	300	300	100
17 - 41215 - 50240	Printing	-	-	-
17 - 41215 - 50710	SGA Matching Grants	-	-	-
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	6,500	6,500	5,720
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	4,500	4,500	3,000
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	1,000	1,000	1,000
17 - 41215 - 50710	SGA Sponsored Activities(Planners)	-	-	-
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	4,000	4,000	4,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	800	800	800
17 - 41215 - 52310	Travel & Meetings	4,310	4,310	4,000
Total Student Government		22,010	22,219	19,570
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,000	1,000	1,000
17 - 41220 - 50120	Memberships & Dues	-	-	-
17 - 41220 - 50140	Postage	100	100	100
17 - 41220 - 50150	Photocopies	-	-	-
17 - 41220 - 50240	Printing	-	-	-
17 - 41220 - 51210	Contracted Services	-	-	-
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,500
Total Phi Theta Kappa		2,600	2,600	2,600
Total Expenses - Student Services		62,060	62,269	66,000
Total Revenue - Student Services		62,060	62,269	66,000
Total Expenses - Student Services		62,060	62,269	66,000
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Mariana Hernandez
 Student Government Association President

[Signature]
 Associate Vice President for Student Services

**Galveston College
Staff Benefits Summary
Budget**

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

**Galveston College
Staff Benefits Summary
Budget**

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

**Galveston College
Staff Benefits Summary
Budget**

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE STAFF BENEFITS DETAIL

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

GALVESTON COLLEGE CONSTRUCTION FUND

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

GALVESTON COLLEGE CONSTRUCTION FUND

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

GALVESTON COLLEGE CAPITAL PROJECTS

ACCOUNT	DESCRIPTION	APPROVED FY 2024	APPROVED FY 2025	APPROVED FY 2026
72 - 09991 - 49911	Transfers from Fund 11 Ed & Gen	1,000,000	1,000,000	800,000
72 - 09991 - 49911	Transfers from Fund Balance (Fund 11 Ed & Gen)	650,420	-	-
72 - 09991 - XXXXX	In-Kind Services to Pay Off PBK Acct Rec	-	-	150,000
	Project Expenses	1,650,420	1,000,000	950,000
	Proposed Projects	2023-2024	2024-2025	2025-2026
	<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	-
	<u>Instructional Equipment and Furniture Requests</u>			
72 - 09935 - 53210	Equipment - Health Science and Nursing	1,550,420	-	-
72 - 09935 - 51210	Facilities Improvement for Nuclear Medicine CIs 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)	100,000	150,000	150,000
72 - 61020 - 53250	Furniture & Equip - (N-119 - New Culinary Dining Area)	-	15,000	100,000
72 - 61020 - 53110	Furniture & Equip - (Blinds Regents Hall)	-	-	100,000
72 - 61020 - 53110	Lighting Project - Welding Shop	-	-	13,500
72 - 61020 - 53110	Blinds Project - Regents Hall, West Side of Bldg	-	-	50,000
72 - 61020 - 53110	Ventilation Project - Cosmetology	-	-	5,000
72 - 61020 - 53110	Electrical Lab Upgrades - HVAC	-	-	25,000
	<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
	<u>Student Services</u>			
72 - 41110 - 51220	Computer Services - SAS/Comp Lic (New CRM Software)	-	100,000	-
	<u>Student Life</u>			
72 - 41210 - 53110	Equip - Non-Cap (E-Sports Initial Set up)	-	30,000	30,000
	<u>Virtual Reality / Augmented Reality / Immersive Technology</u>			
72 - 18895 - 53110	Equip - Non-Cap	-	29,500	30,000
	Total Expenses - Proposed Projects	1,650,420	1,000,000	950,000
	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE BOND REVENUE FUND

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

GALVESTON COLLEGE BOND RESERVE FUND

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

GALVESTON COLLEGE BOND RESERVE FUND

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

**GALVESTON COLLEGE
STATE GRANTS**

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

**GALVESTON COLLEGE
STATE GRANTS**

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

**GALVESTON COLLEGE
STATE GRANTS**

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

**GALVESTON COLLEGE
STATE GRANTS**

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

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
FAST Dual Credit Scholarships-Credit				
21 - 71562 - 47910	Scholarship Revenue	-	195,000	452,000
	TOTAL REVENUE	-	195,000	452,000
21 - 71562 - 55730	Scholarship Expense	-	195,000	452,000
	TOTAL EXPENSES	-	195,000	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
	TOTAL REVENUE	-	-	75,000
21 - 71563 - 55730	Scholarship Expense	-	-	75,000
	TOTAL EXPENSES	-	-	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	21,375
	TOTAL REVENUE	-	68,904	21,375
21 - 71564 - 55730	Scholarship Expense	-	68,904	21,375
	TOTAL EXPENSES	-	68,904	21,375
21 - 71564 - 30300	Net Change to Balance-Nursing Stdnts Sch	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
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	30,000
23 - 47152 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47152 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47152 - 53810	Facility Constr	-	-	-
23 - 47152 - 57210	Salaries - Classified	-	-	-
23 - 47152 - 57310	Technical and Professional Salaries	38,900	67,156	70,177
23 - 47152 - 57440	Sal-Uncomp Absence	1,625	1,678	1,755
23 - 47152 - 58410	Health (Non-State Eligible)	7,500	7,498	8,098
23 - 47152 - 58411	Dental (Non-State Eligible)	116	116	125
23 - 47152 - 58412	Life (Non-State Eligible)	163	82	89
23 - 47152 - 58415	S.T.D. (Non-State Eligible)	240	162	175
23 - 47152 - 58417	TRS (Non-State Eligible)	5,363	5,567	5,790
23 - 47152 - 58418	ORP (Non-State Eligible)	2,445	-	-
23 - 47152 - 58441	FICA (Non-State Eligible)	4,973	5,138	5,369
23 - 47152 - 58442	Workers' Comp (Non-State Eligible)	130	135	211
23 - 47152 - 58443	Unemployment (Non-State Eligible)	195	202	281
Total Departmental Expense		91,650	123,734	134,070
Title V FY24-FY28 - Facility Construction				
23 - 67152 - 53810	Facility Constr	752,942	752,942	-
Total Departmental Expense		752,942	752,942	-
TOTAL EXPENSES		1,157,537	1,337,676	622,919
23 - x7152 - 30300	Net Change to Balance-Title V FY24-FY28	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

**GALVESTON COLLEGE
FEDERAL GRANTS**

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

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

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

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

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

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

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

GALVESTON COLLEGE

TITLE IV GRANT FUNDS

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

GALVESTON COLLEGE TITLE IV GRANT FUNDS

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

GALVESTON COLLEGE TITLE IV GRANT FUNDS

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
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 2024	BUDGET FY 2025	BUDGET FY 2026
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	8,362	7,698	-
31 - 17105 - 48410	Hall Lab Gifts - Restricted	-	-	-
	TOTAL REVENUE	8,362	7,698	-
31 - 17105 - 50840	Contingency	7,698	7,698	-
31 - 17105 - 53130	Equipment - Comp Hardware - Non Cap	664	-	-
	TOTAL EXPENSES	8,362	7,698	-
31 - 17105 - 30300	Net Change to Balance-Hall Center/Lab	-	-	-
Galveston College General Donations				
31 - 17115 - 44400	GC General Donations - Gifts & Donations	25,000	10,000	10,000
31 - 17115 - 44400	GC General Donations - Carry-Forward	28,799	32,434	42,434
	TOTAL REVENUE	53,799	42,434	52,434
31 - 17115 - 50840	Contingency	53,799	42,434	52,434
	TOTAL EXPENSES	53,799	42,434	52,434
31 - 17115 - 30300	Net Change to Balance-GC Gen Donations	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
Rudy T. Scholarship				
33 - 73146 - 47910	Scholarship Revenue	1,132	1,127	1,099
	TOTAL REVENUE	1,132	1,127	1,099
33 - 73146 - 55730	Scholarship Expense	1,132	1,127	1,099
	TOTAL EXPENSES	1,132	1,127	1,099
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	704	697	681
	TOTAL REVENUE	704	697	681
33 - 73149 - 55730	Scholarship Expense	704	697	681
	TOTAL EXPENSES	704	697	681
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
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	3,367	3,529	3,691
	TOTAL REVENUE	3,367	3,529	3,691
33 - 73156 - 55730	Scholarship Expense	3,367	3,529	3,691
	TOTAL EXPENSES	3,367	3,529	3,691
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-
Paco Vargas / GCRA Culinary Arts Scholarship				
33 - 73157 - 47910	Scholarship Revenue	6,770	7,021	7,187
	TOTAL REVENUE	6,770	7,021	7,187
33 - 73157 - 55730	Scholarship Expense	6,770	7,021	7,187
	TOTAL EXPENSES	6,770	7,021	7,187
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
Lambdin Scholarship				
33 - 73184 - 47910	Scholarship Revenue	3,345	3,379	3,341
	TOTAL REVENUE	3,345	3,379	3,341
33 - 73184 - 55730	Scholarship Expense	3,345	3,379	3,341
	TOTAL EXPENSES	3,345	3,379	3,341
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-
Texas 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	3,369	3,506	3,567
	TOTAL REVENUE	3,369	3,506	3,567
33 - 73186 - 55730	Scholarship Expense	3,369	3,506	3,567
	TOTAL EXPENSES	3,369	3,506	3,567
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

GALVESTON COLLEGE

SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	BUDGET FY 2024	BUDGET FY 2025	BUDGET FY 2026
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
	TOTAL REVENUE	-	-	4,431
33 - 73241 - 55730	Scholarship Expense	-	-	4,431
	TOTAL EXPENSES	-	-	4,431
33 - 73241 - 30300	Net Change to Fund Balance	-	-	-