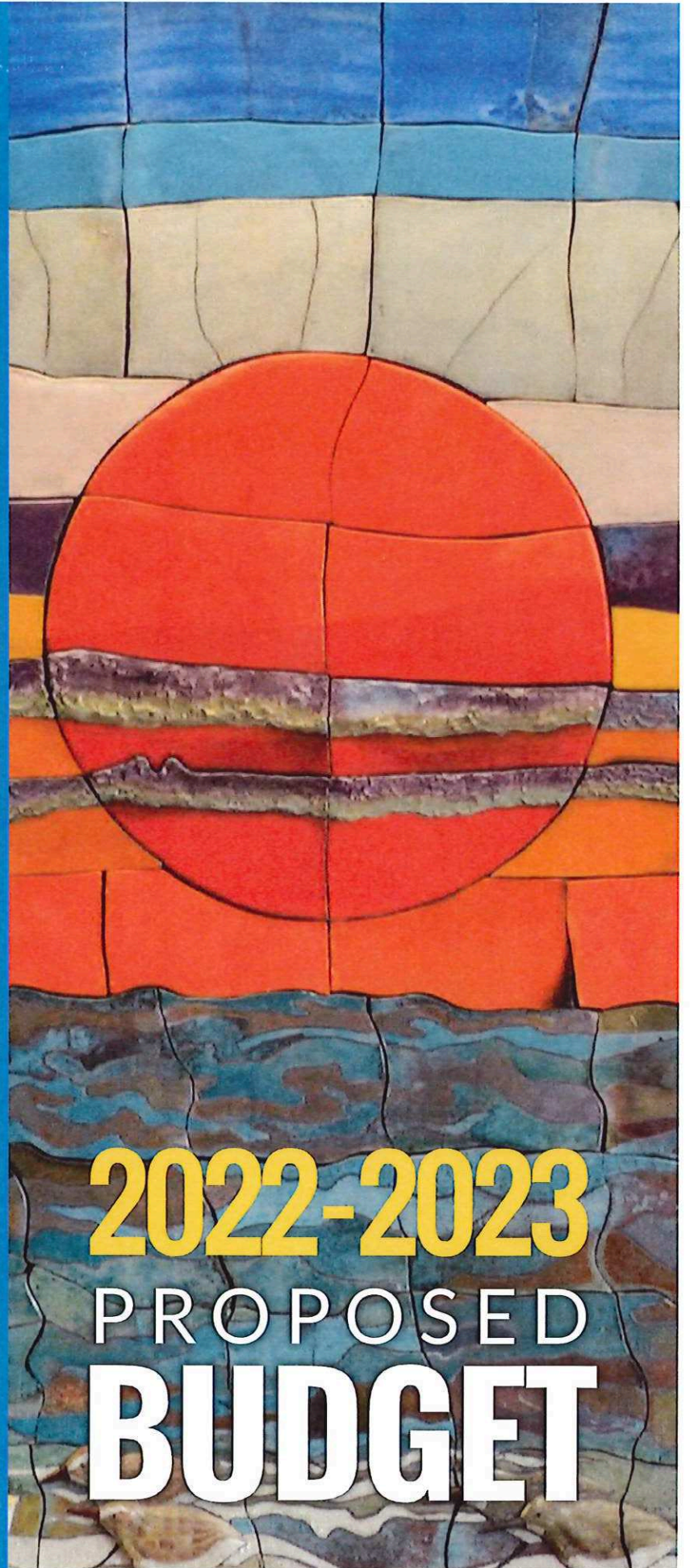




Galveston  
College



2022-2023

PROPOSED

BUDGET



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**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

| ACCOUNT                                     | DESCRIPTION                                     | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|---|---|--------------------|--------------------|--------------------|
| <b>EDUCATION AND GENERAL REVENUE BUDGET</b> |   |                    |                    |                    |
| <b>Tuition</b>                              |   |                    |                    |                    |
| 11 - 01001 - 40001                          | Credit Tuition In-District                      | 912,907            | 1,071,315          | 1,261,975          |
| 11 - 01001 - 40002                          | Credit Tuition Out-of-District                  | 685,980            | 798,300            | 870,155            |
| 11 - 01001 - 40003                          | Credit Tuition Out-of-State/Nation              | 365,991            | 365,500            | 378,391            |
|   | <b>Total Credit Tuition</b>                     | <b>1,964,878</b>   | <b>2,235,115</b>   | <b>2,510,521</b>   |
| 11 - 01004 - 40005                          | CE/Workforce Training - General                 | 150,000            | 175,790            | 140,000            |
| 11 - 01004 - 40120                          | CE/Workforce Training - Info Tech               | 17,000             | 27,337             | 18,250             |
| 11 - 01004 - 40150                          | CE/Workforce Training - Health Prof             | 180,000            | 242,380            | 196,000            |
| 11 - 01008 - 40008                          | Community Service Tuition                       | 45,000             | 46,800             | 30,000             |
| 11 - 01008 - 40320                          | Children's' Programs                            |                    |                    |                    |
|   | <b>Total CE &amp; Community Service Tuition</b> | <b>392,000</b>     | <b>492,307</b>     | <b>384,250</b>     |
|   | <b>Total Tuition Revenue</b>                    | <b>2,356,878</b>   | <b>2,727,422</b>   | <b>2,894,771</b>   |
| <b>Student Fees</b>                         |   |                    |                    |                    |
| 11 - 01511 - 40510                          | Building Use Fees                               | 964,519            | 1,172,457          | 1,274,258          |
| 11 - 01514 - 40512                          | Student Services (Activity) Fees                | 59,037             | 65,763             | 65,967             |
| 11 - 01517 - 40514                          | General Services Fees                           | 259,571            | 277,605            | 293,860            |
| 11 - 01520 - 40516                          | Registration Fees                               | 155,743            | 175,817            | 178,600            |
| 11 - 01520 - 40518                          | Out-of-District Fees                            | 374,291            | 451,245            | 460,205            |
|   | <b>Total Required Student Fees</b>              | <b>1,813,161</b>   | <b>2,142,887</b>   | <b>2,272,890</b>   |
| 11 - 01626 - 40610                          | Course and Lab Fees                             | 223,231            | 294,680            | 260,600            |
| 11 - 01629 - 40620                          | Distance Education Fees                         | 146,906            | 195,990            | 178,600            |
| 11 - 01629 - 40621                          | Distance Education Fees - NR/NL                 | 4,463              | 16,180             | 4,463              |
| 11 - 01629 - 40630                          | Testing Fees                                    | 30,600             | 21,800             | 30,600             |
| 11 - 01630 - 40632                          | Contract Testing Fees                           | 2,550              | 6,650              | 2,550              |
| 11 - 01630 - 40635                          | Testing Fees, GED                               | 2,550              | 4,500              | 2,550              |
| 11 - 01632 - 40640                          | Late Registration Fees                          | 6,375              | 4,000              | 6,375              |
| 11 - 01632 - 40650                          | Change of Schedule Fees                         | 3,060              | 1,720              | 1,800              |
| 11 - 01635 - 40660                          | Student Health & Insurance Fees                 | 76,300             | 70,850             | 60,000             |
| 11 - 01637 - 40680                          | Other (Dev > 27 hrs or 3 peats)                 | 35,913             | 33,000             | 36,300             |
|   | <b>Total Other Student Fees</b>                 | <b>531,948</b>     | <b>649,370</b>     | <b>583,838</b>     |

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

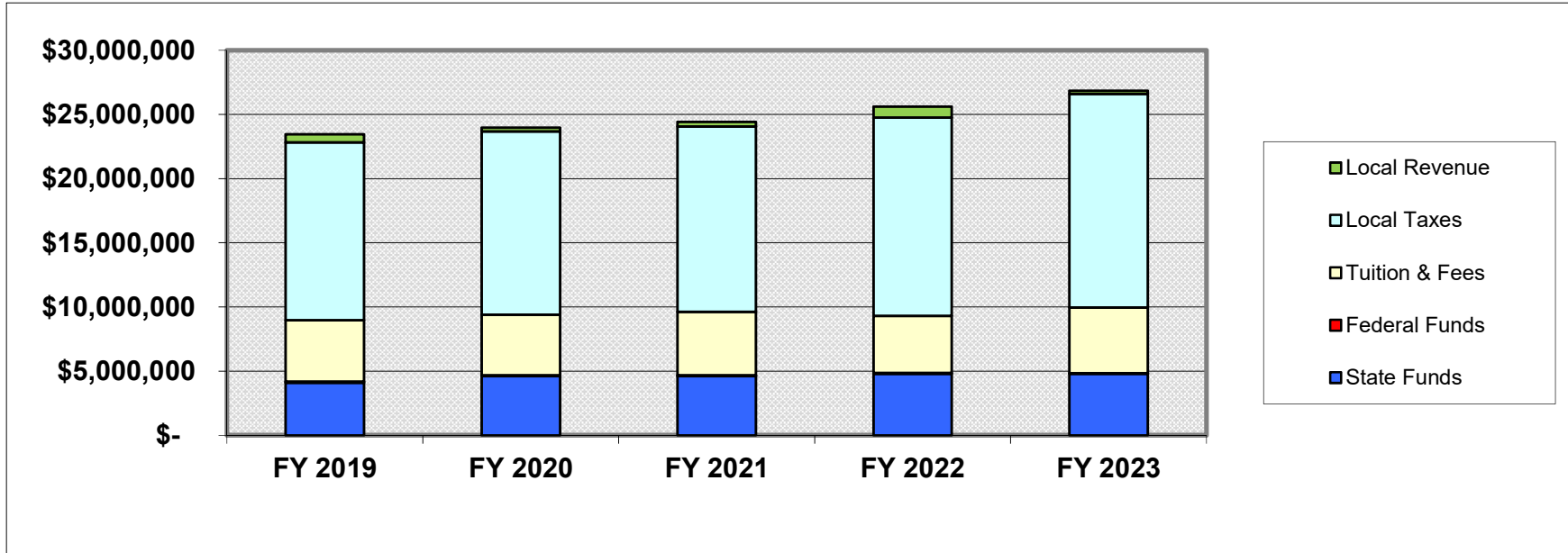
| ACCOUNT                             | DESCRIPTION                                 | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| <b>Exemptions and Waivers</b>       |   |                    |                    |                    |
| 11 - 01910 - 40805                  | Competitive Waiver                          | (31,501)           | (31,501)           | (34,650)           |
| 11 - 01910 - 40810                  | Foster Care Waiver                          | (19,660)           | (19,660)           | (23,342)           |
| 11 - 01910 - 40815                  | Good Neighbor                               | -                  | 0                  | 0                  |
| 11 - 01910 - 40820                  | Hazelwood Waiver - Credit                   | (18,437)           | (18,437)           | (24,172)           |
| 11 - 01910 - 40825                  | Hazelwood Waiver - Non Credit               | -                  | 0                  | 0                  |
| 11 - 01910 - 40898                  | Hazelwood Waiver - Dependent                | (32,103)           | (32,103)           | (33,825)           |
| 11 - 01910 - 40830                  | Inter-Institutional (Concurrently Enrolled) | (463)              | (463)              | 0                  |
| 11 - 01910 - 40835                  | Nursing Faculty/Children of                 | -                  | 0                  | 0                  |
| 11 - 01910 - 40840                  | Nursing Preceptors/Children of              | -                  | 0                  | 0                  |
| 11 - 01910 - 40845                  | Senior Citizens Waiver                      | -                  | 0                  | 0                  |
| 11 - 01910 - 40850                  | Texas Commission for the Blind              | (4,169)            | (4,169)            | (4,950)            |
| 11 - 01910 - 40855                  | Top Graduates                               | -                  | 0                  | 0                  |
| 11 - 01910 - 40860                  | Tuition Waiver - Fireman                    | (5,559)            | (5,559)            | (6,600)            |
| 11 - 01910 - 40865                  | Tuition Waiver - Police                     | (1,390)            | (1,390)            | (1,650)            |
| 11 - 01910 - 40870                  | TEC 54.052 WTSx                             | (86,165)           | (86,165)           | (102,300)          |
| 11 - 01910 - 40875                  | Military Waivers                            | (11,118)           | (11,118)           | (13,200)           |
| 11 - 01910 - 40880                  | Other Exemptions and Waivers - Dual Cr      | (330,205)          | (352,482)          | (391,600)          |
| 11 - 01910 - 40895                  | Other Exemptions and Waivers                | (2,780)            | (2,780)            | (3,300)            |
| <b>Total Exemptions and Waivers</b> |   | <b>(543,550)</b>   | <b>(565,827)</b>   | <b>(639,589)</b>   |
| <b>Total Tuition and Fees</b>       |   | <b>4,158,437</b>   | <b>4,953,852</b>   | <b>5,111,910</b>   |

|                                   |  |                  |                  |                  |
|-----------------------------------|--|------------------|------------------|------------------|
| <b>State Appropriations</b>       |  |                  |                  |                  |
| 11 - 02210 - 41010                | State Appropriations - Formula Funding   | 3,538,300        | 3,527,300        | 3,527,300        |
| 11 - 02210 - 41010                | State Appropriations - Academic          |                  |                  |                  |
| 11 - 02210 - 41020                | State Appropriations - Technical         |                  |                  |                  |
| 11 - 02210 - 41025                | State Appropriations - Hold Harmless     | -                |                  |                  |
| 11 - 02210 - 41030                | Developmental Education                  | -                |                  |                  |
| 11 - 02210 - 41040                | State Appropriations - Incentive Funding | 389,665          | 591,430          | 591,430          |
| 11 - 02210 - 41070                | State Appropriations - Art IX Adjustment | -                |                  |                  |
| 11 - 02210 - 41090                | State Appropriations - Core Funding      | 680,406          | 680,406          | 680,406          |
| 11 - 02420 - 41160                | Health & Life Insurance                  |                  |                  |                  |
| 11 - 02420 - 41170                | Retirement - ORP                         |                  |                  |                  |
| 11 - 02420 - 41180                | Retirement - TRS                         |                  |                  |                  |
| 11 - 02630 - 41290                | Allowance for Return of State Approp     |                  |                  |                  |
| 11 - 02630 - 41290                | Other State Appropriations               |                  |                  |                  |
| 11 - 02210 - XXXXX                | State Appropriations - Small School      |                  |                  |                  |
| 11 - 02630 - XXXXX                | Allowance for Return to ERS              |                  |                  |                  |
| <b>Total State Appropriations</b> |  | <b>4,608,371</b> | <b>4,799,136</b> | <b>4,799,136</b> |

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

| ACCOUNT                                      | DESCRIPTION                             | Approved<br>FY2021 | Approved<br>FY2022   | Proposed<br>FY2023   |
|--|---|--------------------|----------------------|----------------------|
| <b>Ad Valorem Taxes</b>                      |   |                    |                      |                      |
| 11 - 03250 - 42010                           | Ad Valorem Taxes - Current              | 14,045,387         | 15,098,791           | 16,299,900           |
| 11 - 03250 - 42020                           | Ad Valorem Taxes - Delinquent           | 230,000            | 230,000              | 230,000              |
| 11 - 03250 - 42030                           | Ad Valorem Taxes - Penalty & Interest   | 130,000            | 130,000              | 130,000              |
| 11 - 03250 - 42040                           | Ad Valorem Taxes - Other                | 3,000              | 3,000                | 3,000                |
| <b>Total Ad Valorem Taxes</b>                |   | <b>14,408,387</b>  | <b>15,461,791</b>    | <b>16,662,900</b>    |
| <b>Local/Miscellaneous Income</b>            |   |                    |                      |                      |
| 11 - 04280 - 44168                           | Miscellaneous Revenue - Cosmetology     | 6,800              | 4,000                | 4,000                |
| 11 - 04280 - 44400                           | Miscellaneous Revenue - Gifts           |                    |                      |                      |
| 11 - 04280 - 46161                           | Interest Income                         | 115,000            | 50,000               | 200,000              |
| 11 - 04280 - 46163                           | Miscellaneous Revenue                   | 16,500             | 16,500               | 16,500               |
| 11 - 04280 - 46167                           | Miscellaneous Revenue - Vehicles        | 15,000             | 15,000               | 15,000               |
| 11 - 04280 - 46169                           | Administrative Allowance                | 3,250              | 3,250                | 3,250                |
| 11 - 04280 - 46170                           | Indirect Cost Recovery                  | 35,000             | 35,000               | 35,000               |
| <b>Total Local/Miscellaneous Income</b>      |   | <b>191,550</b>     | <b>123,750</b>       | <b>273,750</b>       |
| <b>Inter-Fund Appropriations</b>             |   |                    |                      |                      |
| 11 - 09991 - 49911                           | Transfers from Ed & Gen (Fund Bal TR)   |                    |                      |                      |
| 11 - 09991 - 49914                           | Transfers from Auxiliary                |                    |                      |                      |
| 11 - 09991 - 49917                           | Transfers from Student Activities       |                    |                      |                      |
| 11 - 09991 - 49921                           | Transfers from State Grants & Aid       |                    |                      |                      |
| 11 - 09991 - 49923                           | Transfers from Federal Grants           |                    |                      |                      |
| 11 - 09991 - 49925                           | Transfers from Other Grants & Contracts |                    |                      |                      |
| 11 - 09991 - 49927                           | Transfers from Title IV                 |                    |                      |                      |
| 11 - 09991 - 49931                           | Transfers from Endowments               |                    |                      |                      |
| 11 - 09991 - 49931                           | Transfers from Scholarships             |                    |                      |                      |
| 11 - 09991 - 49951                           | Transfers from Bond Revenue             |                    |                      |                      |
| 11 - 09991 - 49952                           | Transfers from Bond Interest & Sinking  |                    |                      |                      |
| 11 - 09991 - 49953                           | Transfers from Bond Reserve Fund        |                    |                      |                      |
| 11 - 09991 - 49971                           | Transfers from Construction             |                    |                      |                      |
| 11 - 09991 - 49973                           | Transfers from Plant Repair             |                    |                      |                      |
| 11 - 09991 - 49975                           | Transfers from Plant Fixed Assets       |                    |                      |                      |
| 11 - 09991 - 49981                           | Transfers from Agency                   |                    |                      |                      |
| <b>Total Inter-Fund Appropriations</b>       |   | -                  | -                    | -                    |
| <b>Total Revenue - Education and General</b> |   | <b>23,366,745</b>  | <b>25,338,529.00</b> | <b>26,847,696.00</b> |
| <b>Change in Revenue from Prior Year</b>     |   | <b>(275,250)</b>   | <b>1,971,784</b>     | <b>1,509,167</b>     |
| <b>Percentage Change in Revenue</b>          |   | <b>-1.2%</b>       | <b>8.4%</b>          | <b>7.2%</b>          |

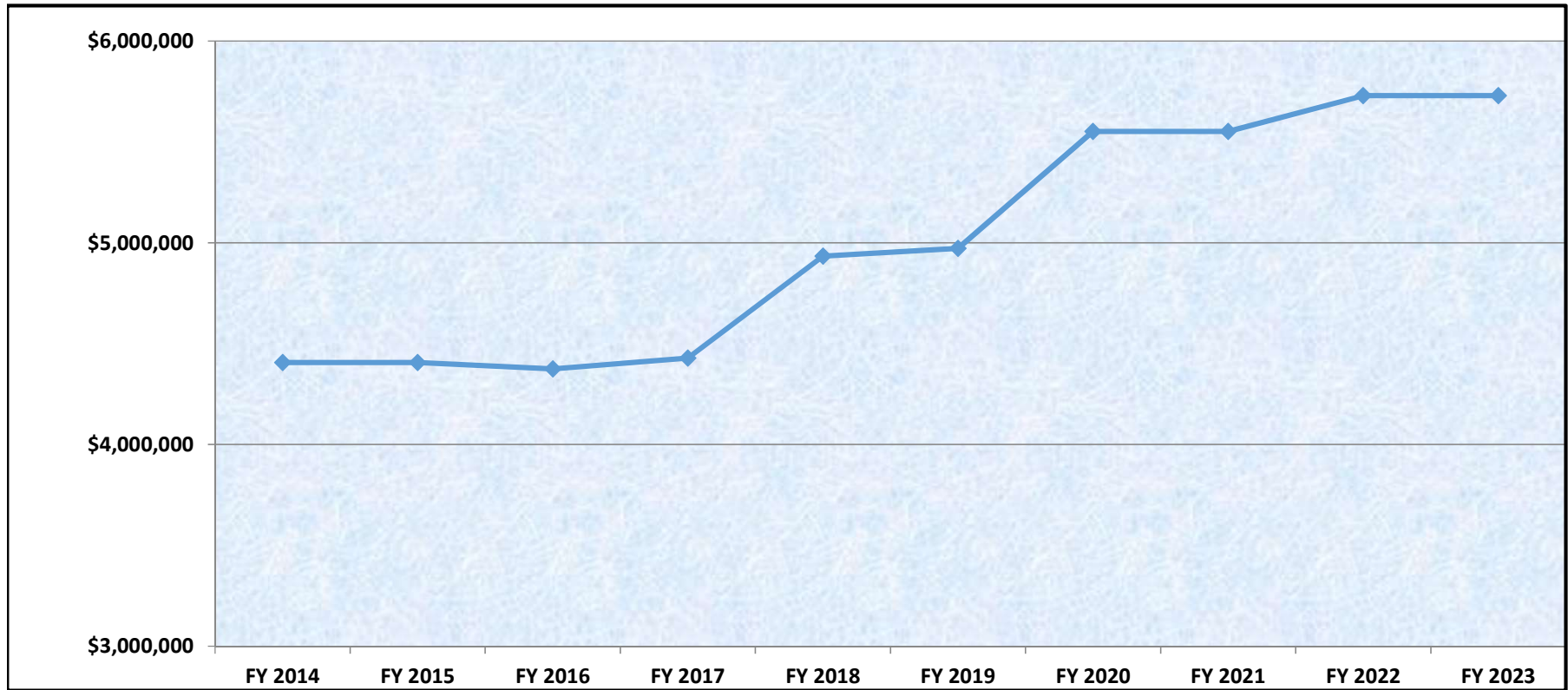
## SOURCES OF REVENUE



|                           | Actual<br>FY 2019    | Actual<br>FY 2020    | Actual<br>FY 2021    | Estimate<br>FY 2022  | Budget<br>FY 2023    |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>State Funds</b>        | \$ 4,086,684         | \$ 4,609,457         | \$ 4,609,370         | \$ 4,799,136         | \$ 4,799,136         |
| <b>Federal Funds</b>      | 107,020              | 67,109               | 58,909               | 55,400               | 35,000               |
| <b>Tuition &amp; Fees</b> | 4,768,273            | 4,710,526            | 4,953,258            | 4,441,852            | 5,111,910            |
| <b>Local Taxes</b>        | 13,869,956           | 14,283,682           | 14,448,843           | 15,461,791           | 16,662,900           |
| <b>Local Revenue</b>      | 625,159              | 307,061              | 350,427              | 854,061              | 238,750              |
| <b>Inter-Fund</b>         | -                    | -                    | -                    | -                    | -                    |
| <b>Total</b>              | <b>\$ 23,457,092</b> | <b>\$ 23,977,835</b> | <b>\$ 24,420,807</b> | <b>\$ 25,612,240</b> | <b>\$ 26,847,696</b> |

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## STATE APPROPRIATIONS HISTORY



|                             | FY 2014     | FY 2015     | FY 2016     | FY 2017     | FY 2018     | FY 2019     | FY 2020     | FY 2021     | FY 2022     | FY 2023     |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>State Appropriations</b> | \$4,406,558 | \$4,406,558 | \$4,375,369 | \$4,428,699 | \$4,933,663 | \$4,972,321 | \$5,551,996 | \$5,551,996 | \$5,729,779 | \$5,729,779 |

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

## TAX RATE REVENUE ESTIMATES

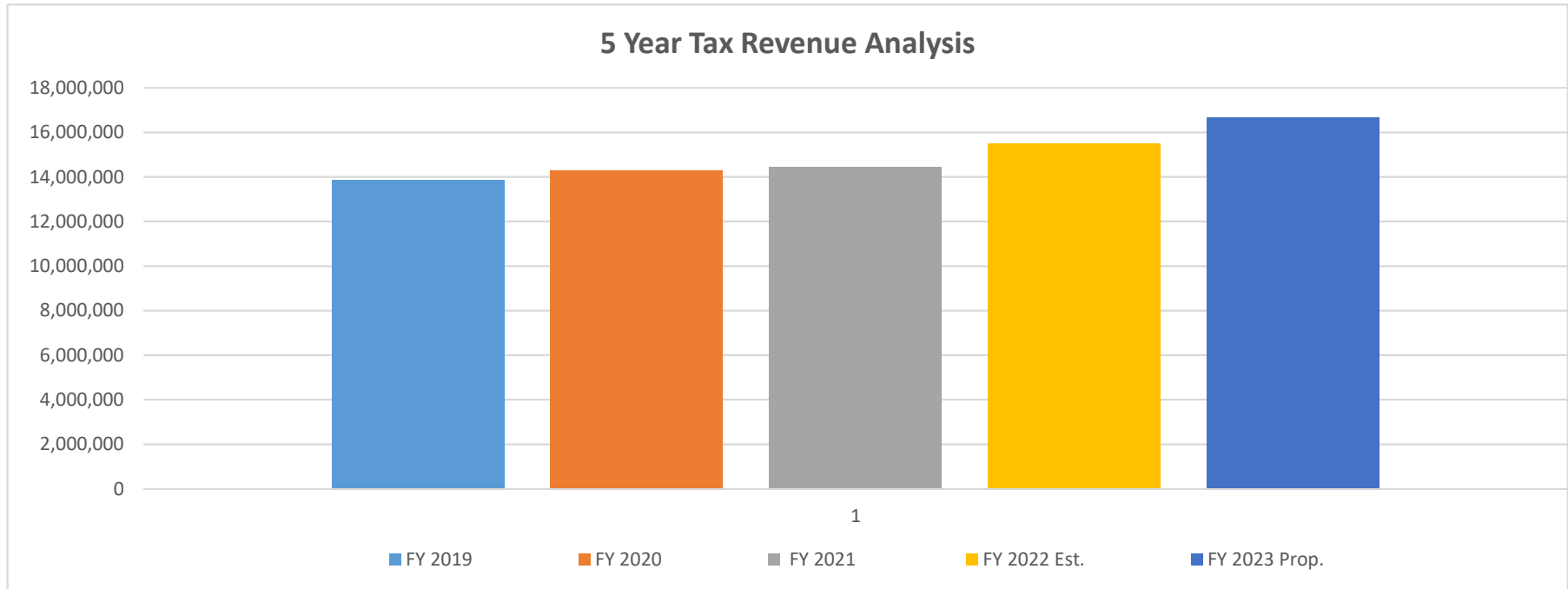
| 2022 Preliminary Totals @7/25/22 | 65% Accepted            | 70% Accepted            | 75% Accepted            | 80% Accepted            | 85% Accepted            | %   |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----|
| 2022 Not Under Review            | \$12,199,358,614        | \$12,199,358,614        | \$12,199,358,614        | \$12,199,358,614        | \$12,199,358,614        | 95% |
| 2022 ARB Under-Review            | \$643,003,938           | \$643,003,938           | \$643,003,938           | \$643,003,938           | \$643,003,938           | 5%  |
| Roll Total                       | \$12,842,362,552        | \$12,842,362,552        | \$12,842,362,552        | \$12,842,362,552        | \$12,842,362,552        |     |
| Est ARB Accepted                 | \$417,952,560           | \$450,102,757           | \$482,252,954           | \$514,403,150           | \$546,553,347           |     |
| <b>Estimated 2022 Roll Total</b> | <b>\$12,617,311,174</b> | <b>\$12,649,461,371</b> | <b>\$12,681,611,568</b> | <b>\$12,713,761,764</b> | <b>\$12,745,911,961</b> |     |
| 2021 Sup 6 @7/8/22 Total         | \$10,505,268,671        | \$10,505,268,671        | \$10,505,268,671        | \$10,505,268,671        | \$10,505,268,671        |     |
| Estiamted % Growth               | 20.10%                  | 20.41%                  | 20.72%                  | 21.02%                  | 21.33%                  |     |

\* Revenue estimates based on 98% collection rate

| Rate per \$100  | Est Revenue 65%     | Est Revenue 70%     | Est Revenue 75%     | Est Revenue 80%     | Est Revenue 85%     |   |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| <b>0.123604</b> | <b>\$15,283,591</b> | <b>\$15,322,535</b> | <b>\$15,361,480</b> | <b>\$15,400,424</b> | <b>\$15,439,368</b> | No-New-Revenue Tax Rate ~ Effective       |
| 0.124200        | \$15,357,286        | \$15,396,418        | \$15,435,550        | \$15,474,682        | \$15,513,814        |   |
| 0.125200        | \$15,480,936        | \$15,520,383        | \$15,559,830        | \$15,599,277        | \$15,638,724        |   |
| 0.126200        | \$15,604,586        | \$15,644,348        | \$15,684,110        | \$15,723,872        | \$15,763,634        |   |
| 0.127200        | \$15,728,235        | \$15,768,313        | \$15,808,390        | \$15,848,467        | \$15,888,544        |   |
| 0.128200        | \$15,851,885        | \$15,892,277        | \$15,932,670        | \$15,973,062        | \$16,013,454        |   |
| 0.129200        | \$15,975,535        | \$16,016,242        | \$16,056,949        | \$16,097,657        | \$16,138,364        |   |
| 0.130200        | \$16,099,184        | \$16,140,207        | \$16,181,229        | \$16,222,251        | \$16,263,274        |   |
| 0.131200        | \$16,222,834        | \$16,264,171        | \$16,305,509        | \$16,346,846        | \$16,388,184        |   |
| <b>0.132000</b> | <b>\$16,321,754</b> | <b>\$16,363,343</b> | <b>\$16,404,933</b> | <b>\$16,446,522</b> | <b>\$16,488,112</b> | <b>FY 2023 Proposed Rate</b>              |
| 0.132200        | \$16,346,484        | \$16,388,136        | \$16,429,789        | \$16,471,441        | \$16,513,094        |   |
| 0.133200        | \$16,470,133        | \$16,512,101        | \$16,554,068        | \$16,596,036        | \$16,638,004        |   |
| 0.134200        | \$16,593,783        | \$16,636,066        | \$16,678,348        | \$16,720,631        | \$16,762,914        |   |
| <b>0.134970</b> | <b>\$16,688,993</b> | <b>\$16,731,518</b> | <b>\$16,774,044</b> | <b>\$16,816,569</b> | <b>\$16,859,094</b> | <b>Voter-Approval Tax Rate~ Roll Back</b> |
| 0.135200        | \$16,717,433        | \$16,760,030        | \$16,802,628        | \$16,845,226        | \$16,887,824        |   |
| 0.136200        | \$16,841,082        | \$16,883,995        | \$16,926,908        | \$16,969,821        | \$17,012,733        |   |
| 0.137200        | \$16,964,732        | \$17,007,960        | \$17,051,188        | \$17,094,416        | \$17,137,643        |   |
| 0.138200        | \$17,088,382        | \$17,131,925        | \$17,175,467        | \$17,219,010        | \$17,262,553        |   |
| 0.139200        | \$17,212,031        | \$17,255,889        | \$17,299,747        | \$17,343,605        | \$17,387,463        |   |
| 0.140200        | \$17,335,681        | \$17,379,854        | \$17,424,027        | \$17,468,200        | \$17,512,373        |   |
| 0.141200        | \$17,459,331        | \$17,503,819        | \$17,548,307        | \$17,592,795        | \$17,637,283        |   |
| 0.142200        | \$17,582,980        | \$17,627,783        | \$17,672,587        | \$17,717,390        | \$17,762,193        |   |
| 0.143200        | \$17,706,630        | \$17,751,748        | \$17,796,866        | \$17,841,985        | \$17,887,103        |   |
| 0.144200        | \$17,830,279        | \$17,875,713        | \$17,921,146        | \$17,966,580        | \$18,012,013        |   |
| 0.145200        | \$17,953,929        | \$17,999,678        | \$18,045,426        | \$18,091,174        | \$18,136,923        |   |
| <b>0.146188</b> | <b>\$18,076,095</b> | <b>\$18,122,155</b> | <b>\$18,168,214</b> | <b>\$18,214,274</b> | <b>\$18,260,334</b> | <b>FY 2022 Approved Rate</b>              |
| 0.146200        | \$18,077,579        | \$18,123,642        | \$18,169,706        | \$18,215,769        | \$18,261,833        |   |
| 0.150200        | \$18,572,177        | \$18,619,501        | \$18,666,825        | \$18,714,149        | \$18,761,473        |   |
| 0.154200        | \$19,066,776        | \$19,115,360        | \$19,163,944        | \$19,212,528        | \$19,261,112        |   |
| 0.158200        | \$19,561,375        | \$19,611,219        | \$19,661,063        | \$19,710,908        | \$19,760,752        |   |
| <b>0.159188</b> | <b>\$19,683,540</b> | <b>\$19,733,696</b> | <b>\$19,783,852</b> | <b>\$19,834,007</b> | <b>\$19,884,163</b> | <b>FY 2021 Approved Rate</b>              |



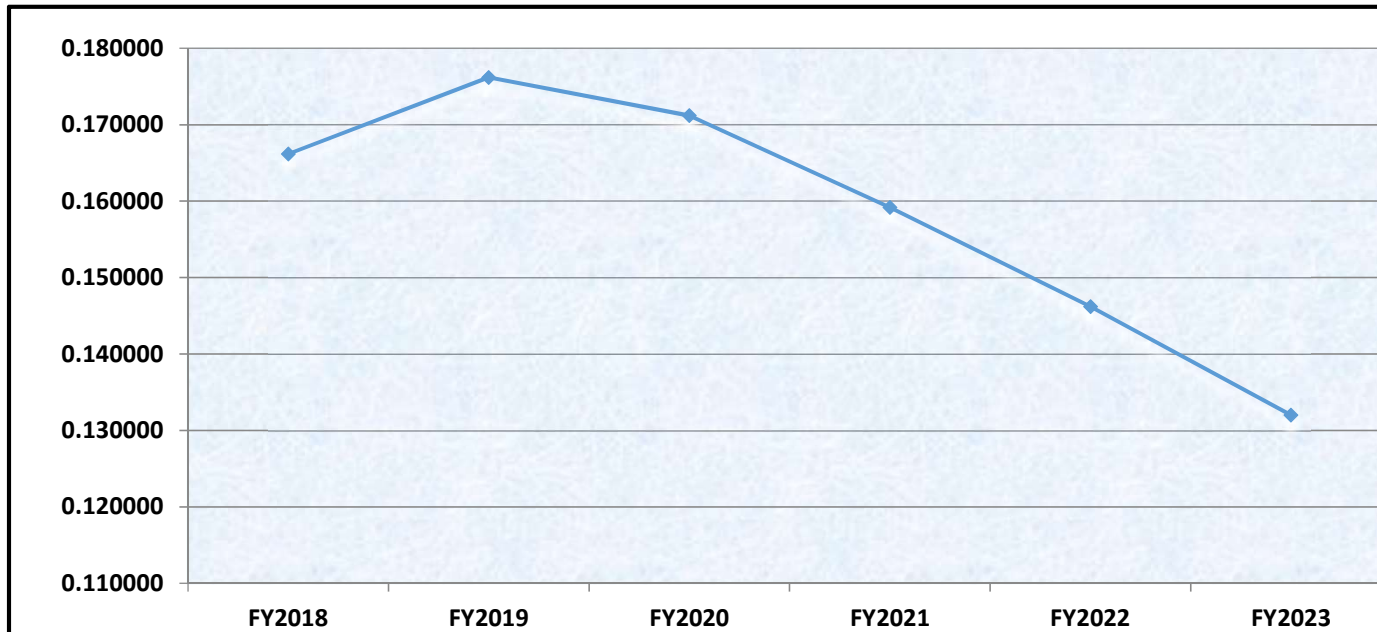
## TAX REVENUE HISTORY



|                           | Actual<br>FY 2019 | Actual<br>FY 2020 | Actual<br>FY 2021 | Estimated<br>FY 2022 | Estimated<br>FY 2023 |
|---------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Net Tax Base</b>       | 7,832,132,528     | 8,261,449,720     | 8,924,612,277     | 10,535,357,064       | 12,681,611,568       |
| <b>Tax Rate Per \$100</b> | 0.175190 Cents    | 0.171188 Cents    | 0.159188 Cents    | .146188 Cents        | 0.132 Cents          |
| <b>Budgeted Income *</b>  | <b>13,720,862</b> | <b>14,188,387</b> | <b>14,408,387</b> | <b>15,461,791</b>    | <b>16,662,900</b>    |
| <b>Collected*</b>         | <b>13,869,956</b> | <b>14,283,682</b> | <b>14,448,843</b> | <b>15,461,791</b>    | <b>16,662,900</b>    |

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

## TAX RATE HISTORY



| Actual<br>FY2018 | Actual<br>FY2019 | Actual<br>FY2020 | Actual<br>FY2021 | Actual<br>FY2022 | Estimate*<br>FY2023 |
|------------------|------------------|------------------|------------------|------------------|---------------------|
| 0.166188         | 0.176188         | 0.171188         | 0.159188         | 0.146188         | 0.132000            |

\*Tax Rate Per \$100

|                                       |         |
|---------------------------------------|---------|
| Rate Change - FY2018 to FY2023        | -20.57% |
| 1 Year Rate Change - FY2022 to FY2023 | -9.71%  |

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

| Descriptions                               | Acct No. | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY 2023 | %<br>Change  | \$<br>Change   | %<br>Budget |
|--|----------|--------------------|--------------------|---------------------|--------------|----------------|-------------|
| Inter-Fund Appropriations                  | 09991    | 2,561,903          | 3,327,959          | 4,155,451           | 24.9%        | 827,492        | 0.0%        |
| <b>Total for Inter-Fund Appropriations</b> |          | <b>2,561,903</b>   | <b>3,327,959</b>   | <b>4,155,451</b>    | <b>24.9%</b> | <b>827,492</b> | <b>0.0%</b> |
| <b>Instructional</b>                       |          |                    |                    |                     |              |                |             |
| Welding                                    | 10280    | 304,815            | 322,299            | 349,164             | 8.3%         | 26,865         | 1.5%        |
| Biology                                    | 10320    | 345,091            | 358,853            | 365,233             | 1.8%         | 6,380          | 1.3%        |
| Chemistry                                  | 10340    | 208,990            | 211,653            | 205,939             | -2.7%        | -5,714         | 0.9%        |
| Environmental Science                      | 10350    | 99,433             | 97,612             | 68,009              | -30.3%       | -29,603        | 0.2%        |
| Physics                                    | 10370    | 129,860            | 135,658            | 129,196             | -4.8%        | -6,462         | 0.4%        |
| Accounting                                 | 10410    | 71,689             | 76,781             | 68,795              | -10.4%       | -7,986         | 0.3%        |
| Business Administration/Business Mana      | 10430    | 15,098             | 15,109             | 15,380              | 1.8%         | 271            | 0.0%        |
| Hospitality Management                     | 10440    |                    |                    | 9,456               | N/A          | 9,456          | 0.0%        |
| Medical Office Administration              | 10445    | 181,364            | 188,978            | 203,878             | 7.9%         | 14,900         | 1.0%        |
| Logistics                                  | 10450    | 102,363            | 99,500             | 100,809             | 1.3%         | 1,309          | 0.4%        |
| Speech                                     | 10630    | 109,635            | 116,312            | 116,981             | 0.6%         | 669            | 0.5%        |
| Computer Science/Business Info. Syster     | 10710    | 85,494             | 89,699             | 98,063              | 9.3%         | 8,364          | 0.1%        |
| Computer and Network Administration        | 10720    | 125,351            | 126,684            | 114,506             | -9.6%        | -12,178        | 0.4%        |
| Culinary Arts Technology                   | 10910    | 143,104            | 147,367            | 150,549             | 2.2%         | 3,182          | 0.7%        |
| Cosmetology                                | 10970    | 199,512            | 206,832            | 240,707             | 16.4%        | 33,875         | 1.0%        |
| Engineering                                | 11010    | 75,984             | 77,943             | 5,270               | -93.2%       | -72,673        | 0.3%        |
| Developmental Studies - Literacy           | 11220    | 162,529            | 105,325            | 96,795              | -8.1%        | -8,530         | 0.4%        |
| Education                                  | 11250    | 9,592              | 9,607              | 9,850               | 2.5%         | 243            | 0.1%        |
| English                                    | 11260    | 269,436            | 270,959            | 276,704             | 2.1%         | 5,745          | 1.3%        |
| Humanities                                 | 11270    | 22,766             | 23,292             | 24,259              | 4.2%         | 967            | 0.1%        |
| Philosophy                                 | 11280    | 9,567              | 9,452              | 9,810               | 3.8%         | 358            | 0.1%        |
| Foreign Language - Spanish                 | 11330    | 17,400             | 17,356             | 14,643              | -15.6%       | -2,713         | 0.0%        |
| Nursing, Associate Degree (RN)             | 11420    | 948,955            | 943,863            | 858,701             | -9.0%        | -85,162        | 3.1%        |
| Nursing, Director                          | 11430    | 168,928            | 173,566            | 178,254             | 2.7%         | 4,688          | 0.8%        |
| Emergency Medical Services (EMT)           | 11612    | 316,969            | 332,650            | 365,910             | 10.0%        | 33,260         | 1.2%        |
| Imaging, Computerized Tomography           | 11619    | 143,330            | 143,305            | 134,852             | -5.9%        | -8,453         | 0.6%        |
| Imaging, Magnetic Resonance Imaging        | 11626    | 133,157            | 133,687            | 141,638             | 5.9%         | 7,951          | 0.6%        |
| Imaging, Nuclear Medicine                  | 11640    | 143,168            | 147,206            | 154,009             | 4.6%         | 6,803          | 0.7%        |
| Imaging, Radiation Therapy                 | 11647    | 175,843            | 169,848            | 178,588             | 5.1%         | 8,740          | 0.8%        |
| Imaging, Radiography                       | 11654    | 287,245            | 317,046            | 375,907             | 18.6%        | 58,861         | 1.6%        |
| Imaging, Medical Sonography                | 11671    | 124,376            | 164,833            | 193,152             | 17.2%        | 28,319         | 0.7%        |

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

| Descriptions                              | Acct No. | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY 2023 | %<br>Change    | \$<br>Change   | %<br>Budget  |
|---|----------|--------------------|--------------------|---------------------|----------------|----------------|--------------|
| Surgical Technology                       | 11675    | 128,677            | 145,803            | 150,391             | 3.1%           | 4,588          | 0.6%         |
| Nursing, Vocational                       | 11810    | 199,477            | 199,166            | 253,579             | 27.3%          | 54,413         | 1.1%         |
| Developmental Studies - Mathematics       | 11910    | 274,028            | 278,248            | 247,107             | -11.2%         | -31,141        | 1.2%         |
| Mathematics                               | 11920    | 337,856            | 343,918            | 339,372             | -1.3%          | -4,546         | 1.6%         |
| Heating and Air Conditioning Technology   | 12250    | 116,376            | 111,803            | 121,061             | 8.3%           | 9,258          | 0.5%         |
| Electrical and Electronics                | 12280    | 120,184            | 126,839            | 140,623             | 10.9%          | 13,784         | 0.6%         |
| Instrumentation                           | 12290    | 150,454            | 118,667            | 131,007             | 10.4%          | 12,340         | 0.5%         |
| PHED, Fitness Center                      | 12320    | 101,413            | 118,406            | 129,128             | 9.1%           | 10,722         | 0.4%         |
| PHED, Physical Education                  | 12350    | 108,372            | 113,126            | 120,087             | 6.2%           | 6,961          | 0.5%         |
| Criminal Justice - Academic Programs      | 12420    | 101,161            | 95,913             | 70,507              | -26.5%         | -25,406        | 0.4%         |
| Criminal Justice - Law Enforcement Acad   | 12440    | 126,508            | 135,677            | 150,799             | 11.1%          | 15,122         | 0.5%         |
| Economics                                 | 12510    | 60,289             | 59,089             | 61,502              | 4.1%           | 2,413          | 0.3%         |
| Government / Political Science            | 12530    | 115,935            | 123,249            | 131,063             | 6.3%           | 7,814          | 0.5%         |
| History/Geography                         | 12550    | 121,736            | 128,591            | 134,172             | 4.3%           | 5,581          | 0.6%         |
| Psychology                                | 12570    | 111,697            | 108,602            | 102,221             | -5.9%          | -6,381         | 0.3%         |
| Sociology                                 | 12590    | 46,463             | 51,586             | 47,418              | -8.1%          | -4,168         | 0.2%         |
| Art                                       | 12610    | 161,521            | 157,410            | 130,107             | -17.3%         | -27,303        | 0.8%         |
| Drama/Theater                             | 12630    | 120,305            | 141,575            | 146,371             | 3.4%           | 4,796          | 0.5%         |
| Music                                     | 12650    | 40,360             | 35,678             | 68,809              | 92.9%          | 33,131         | 0.2%         |
| Health Care Management (Bachelors)        | 14420    | 110,787            | 196,984            | 213,269             | 8.3%           | 16,285         | 0.9%         |
| Nursing (Bachelors)                       | 14430    | 104,391            | 104,422            | 257,031             | 146.1%         | 152,609        | 0.2%         |
| Accreditation                             | 18891    | 11,500             | 8,200              | 11,200              | 36.6%          | 3,000          | 0.0%         |
| Instructional\Faculty Professional Develo | 18895    | 99,921             | 101,080            | 64,000              | -36.7%         | -37,080        | 0.2%         |
| Lecture Series                            | 18897    | 6,600              | 6,600              | 6,250               | -5.3%          | -350           | 0.0%         |
| CE, Workforce Training                    | 19050    | 108,924            | 98,949             | 63,100              | -36.2%         | -35,849        | 0.1%         |
| CE, Workforce IT                          | 19052    | 13,608             | 14,074             | 14,054              | -0.1%          | -20            | 0.0%         |
| CE, Workforce Health                      | 19056    | 179,411            | 171,611            | 153,476             | -10.6%         | -18,135        | 0.6%         |
| <b>Total for Instructional</b>            |          | <b>8,308,997</b>   | <b>8,528,541</b>   | <b>8,712,711</b>    | <b>2.16%</b>   | <b>184,170</b> | <b>34.8%</b> |
|   |          |                    |                    |                     |                | 0              |              |
| <b>Community Service</b>                  |          |                    |                    |                     |                | 0              |              |
| CE, Leisure Learning                      | 21110    | 34,935             | 30,929             | 26,612              | -14.0%         | -4,317         | 0.1%         |
| <b>Total for Community Service</b>        |          | <b>34,935</b>      | <b>30,929</b>      | <b>26,612</b>       | <b>-13.96%</b> | <b>-4,317</b>  | <b>0.0%</b>  |



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

| Descriptions                            | Acct No. | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY 2023 | %<br>Change  | \$<br>Change   | %<br>Budget  |
|---|----------|--------------------|--------------------|---------------------|--------------|----------------|--------------|
|   |          |                    |                    |                     |              | 0              |              |
| <b>Academic Support</b>                 |          |                    |                    |                     |              | 0              |              |
| Vice President of Instruction           | 31010    | 262,796            | 271,258            | 282,790             | 4.3%         | 11,532         | 1.1%         |
| Arts & Sciences Administration          | 31030    | 64,623             | 67,093             | 69,560              | 3.7%         | 2,467          | 0.3%         |
| Technical & Professional Education Adm  | 31050    | 215,604            | 215,184            | 229,047             | 6.4%         | 13,863         | 0.8%         |
| Adult & Continuing Education Administra | 31055    | 227,211            | 236,918            | 243,693             | 2.9%         | 6,775          | 0.9%         |
| Distance Education Administration       | 31060    | 164,722            | 161,607            | 172,994             | 7.0%         | 11,387         | 0.6%         |
| Grants Development                      | 31080    | 73,776             | 76,745             | 70,186              | -8.5%        | -6,559         | 0.3%         |
| Library & Learning Resources            | 32210    | 374,887            | 382,261            | 399,816             | 4.6%         | 17,555         | 1.5%         |
| Media Services                          | 32220    | 49,333             | 50,788             | 53,033              | 4.4%         | 2,245          | 0.2%         |
| Student Success Center (Tutoring)       | 32230    | 147,126            | 156,066            | 163,817             | 5.0%         | 7,751          | 0.6%         |
| Testing Center                          | 32240    | 145,001            | 148,495            | 164,099             | 10.5%        | 15,604         | 0.6%         |
| <b>Total for Academic Support</b>       |          | <b>1,725,078</b>   | <b>1,766,415</b>   | <b>1,849,035</b>    | <b>4.68%</b> | <b>82,620</b>  | <b>8.2%</b>  |
|   |          |                    |                    |                     |              | 0              |              |
| <b>Student Services</b>                 |          |                    |                    |                     |              | 0              |              |
| Vice President of Student Services      | 41110    | 306,579            | 322,781            | 341,356             | 5.8%         | 18,575         | 1.3%         |
| Admissions & Records                    | 41120    | 464,289            | 495,091            | 537,416             | 8.5%         | 42,325         | 2.0%         |
| Campus Security                         | 41130    | 563,647            | 599,229            | 623,191             | 4.0%         | 23,962         | 2.4%         |
| Counseling                              | 41140    | 614,236            | 609,407            | 718,782             | 17.9%        | 109,375        | 2.4%         |
| Financial Aid                           | 41150    | 326,021            | 335,475            | 340,145             | 1.4%         | 4,670          | 1.3%         |
| Student Life                            | 41210    | 65,477             | 68,091             | 80,432              | 18.1%        | 12,341         | 0.3%         |
| <b>Total for Student Services</b>       |          | <b>2,340,250</b>   | <b>2,430,074</b>   | <b>2,641,322</b>    | <b>8.69%</b> | <b>211,248</b> | <b>11.2%</b> |
| <b>Institutional Support</b>            |          |                    |                    |                     |              | 0              |              |
| Board of Regents                        | 51010    | 36,915             | 93,656             | 46,750              | -50.1%       | -46,906        | 0.4%         |
| President                               | 51020    | 543,559            | 557,364            | 563,623             | 1.1%         | 6,259          | 2.2%         |
| General Institutional Expenses          | 51030    | 677,323            | 640,538            | 712,148             | 11.2%        | 71,610         | 2.5%         |
| Vice President for Administration       | 51110    | 188,702            | 195,552            | 203,094             | 3.9%         | 7,542          | 0.8%         |
| Business Services                       | 51120    | 742,034            | 775,821            | 849,816             | 9.5%         | 73,995         | 3.1%         |
| Human Resources & Risk Management       | 51130    | 423,916            | 435,793            | 450,856             | 3.5%         | 15,063         | 1.7%         |
| Professional Development                | 51140    | 8,500              | 8,500              | 8,500               | 0.0%         | 0              | 0.0%         |
| Purchasing                              | 51150    | 79,782             | 82,936             | 88,049              | 6.2%         | 5,113          | 0.3%         |
| Research and Planning                   | 51410    | 202,417            | 224,254            | 228,600             | 1.9%         | 4,346          | 0.9%         |
| Information Technology                  | 51510    | 1,536,339          | 1,868,135          | 1,787,202           | -4.3%        | -80,933        | 7.4%         |
| Communications (Telephone Service)      | 51520    | 130,524            | 247,577            | 89,551              | -63.8%       | -158,026       | 1.0%         |
| Director of Development                 | 51610    | 210,137            | 259,080            | 268,868             | 3.8%         | 9,788          | 1.0%         |

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

| Descriptions                           | Acct No. | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY 2023 | %<br>Change    | \$<br>Change     | %<br>Budget  |
|--|----------|--------------------|--------------------|---------------------|----------------|------------------|--------------|
| Director of GC Foundation              | 51615    | 55,143             | 67,148             | 66,594              | -0.8%          | -554             | 0.3%         |
| Public Affairs                         | 51620    | 567,396            | 621,669            | 644,284             | 3.6%           | 22,615           | 2.5%         |
| <b>Total for Institutional Support</b> |          | <b>5,402,686</b>   | <b>6,078,023</b>   | <b>6,007,935</b>    | <b>-1.15%</b>  | <b>-70,088</b>   | <b>29.7%</b> |
|  |          |                    |                    |                     |                | 0                |              |
| <b>Staff Benefits</b>                  |          |                    |                    |                     |                | 0                |              |
| Staff Benefits - State Eligible        | 58810    | 22,723             | 27,000             | 65,439              | 142.4%         | 38,439           | 0.1%         |
| <b>Total for Staff Benefits</b>        |          | <b>22,723</b>      | <b>27,000</b>      | <b>65,439</b>       | <b>142.37%</b> | <b>38,439</b>    | <b>0.5%</b>  |
|  |          |                    |                    |                     |                | 0                |              |
| <b>Physical Plant</b>                  |          |                    |                    |                     |                | 0                |              |
| Plant Administration                   | 61010    | 793,712            | 729,768            | 830,627             | 13.8%          | 100,859          | 2.9%         |
| Building Maintenance                   | 61020    | 809,277            | 969,490            | 1,069,439           | 10.3%          | 99,949           | 3.8%         |
| Custodial Services                     | 61030    | 461,985            | 526,430            | 538,425             | 2.3%           | 11,995           | 2.1%         |
| Grounds Maintenance                    | 61040    | 63,000             | 70,500             | 73,000              | 3.5%           | 2,500            | 0.3%         |
| Transportation                         | 61050    | 12,200             | 23,400             | 32,000              | 36.8%          | 8,600            | 0.1%         |
| Utilities                              | 61110    | 725,000            | 725,000            | 732,000             | 1.0%           | 7,000            | 2.9%         |
| ATC                                    | 61111    | 105,000            | 105,000            | 113,700             | 8.3%           | 8,700            | 0.4%         |
| <b>Total for Physical Plant</b>        |          | <b>2,970,173</b>   | <b>3,149,588</b>   | <b>3,389,191</b>    | <b>7.61%</b>   | <b>239,603</b>   | <b>15.6%</b> |
|  |          |                    |                    |                     |                | 0                |              |
| <b>Total</b>                           |          | <b>23,366,745</b>  | <b>25,338,529</b>  | <b>26,847,696</b>   | <b>0.06</b>    | <b>1,509,167</b> | <b>1.00</b>  |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                     | DESCRIPTION                           | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---------------------------------------|---------------------|---------------------|---------------------|
| <b>EDUCATION AND GENERAL EXPENSE BUDGET</b> |                                       |                     |                     |                     |
| <b>Inter-Fund Appropriations</b>            |                                       |                     |                     |                     |
| 11 - 09991 - 59911                          | Transfers to Ed & General             | 0                   |                     |                     |
| 11 - 09991 - 59914                          | Transfers to Auxiliary                | 599,604             | 496,484             | 599,197             |
| 11 - 09991 - 59917                          | Transfers to Student Activity Fund    | 59,037              | 65,763              | 65,763              |
| 11 - 09991 - 59919                          | Transfers To State Eligible Benefits  | 1,331,694           | 1,430,959           | 1,472,072           |
| 11 - 09991 - 59921                          | Transfers to State Grants & Aid(TPEG) | 121,568             | 134,753             | 153,019             |
| 11 - 09991 - 59923                          | Transfers to Federal Grants           | 0                   | -                   |                     |
| 11 - 09991 - 59925                          | Transfers to Other Grants & Contracts | 0                   | -                   |                     |
| 11 - 09991 - 59927                          | Transfers to Title IV                 | 0                   | -                   |                     |
| 11 - 09991 - 59931                          | Transfers to Endowments               | 0                   | -                   |                     |
| 11 - 09991 - 59933                          | Transfers to Scholarships             | 0                   | -                   |                     |
| 11 - 09991 - 59935                          | Transfers to Student Emergency Fund   | 0                   | -                   |                     |
| 11 - 09991 - 59951                          | Transfers to Bond Revenue             | 0                   | 1,200,000           | 1,865,400           |
| 11 - 09991 - 59952                          | Transfers to Interest & Sinking       | 0                   | -                   |                     |
| 11 - 09991 - 59953                          | Transfers to Bond Reserve             | 0                   | -                   |                     |
| 11 - 09991 - 59971                          | Transfers to Construction             | 0                   | -                   |                     |
| 11 - 09991 - 59972                          | Transfers to Capital Projects         | 450,000             | -                   |                     |
| 11 - 09991 - 59973                          | Transfers to Plant Repair & Rehab     | 0                   |                     |                     |
| 11 - 09991 - 59975                          | Transfers to Plant Fixed Assets       | 0                   |                     |                     |
| 11 - 09991 - 59981                          | Transfers to Agency                   | 0                   |                     |                     |
|   | Total Departmental Expense            | 2,561,903           | 3,327,959           | 4,155,451           |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                     | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-----------------------------|---|---------------------|---------------------|---------------------|
| <b>Welding (James Love)</b> |   |                     |                     |                     |
| 11 - 10280 - 50110          | Supplies and General Dept Expenses      | 60,000              | 60,000              | 60,000              |
| 11 - 10280 - 50120          | Memberships & Dues                      | 163                 | 264                 | 5,098               |
| 11 - 10280 - 50130          | Telephone                               | 50                  | 50                  | -                   |
| 11 - 10280 - 50140          | Postage                                 | 25                  | 50                  | 50                  |
| 11 - 10280 - 50150          | Photocopies                             | 700                 | 700                 | 1,200               |
| 11 - 10280 - 50305          | Testing Material                        | 6,000               | 15,300              | 22,164              |
| 11 - 10280 - 50610          | Equipment Maint & Repair                | 2,500               | 2,500               | 7,000               |
| 11 - 10280 - 51210          | Contracted Services                     | 0                   | -                   | 6,000               |
| 11 - 10280 - 51220          | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 10280 - 52130          | Professional Development                | 0                   | -                   | 3,500               |
|                             |   | 0                   | -                   |                     |
| 11 - 10280 - 52310          | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10280 - 52320          | Travel & Meetings - Local               | 0                   | -                   | -                   |
| 11 - 10280 - 52390          | Travel & Meetings - Students            | 0                   | -                   | -                   |
| 11 - 10280 - 53110          | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 10280 - 53150          | Furniture - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 10280 - 53210          | Equipment - Capitalized                 | 0                   | -                   | -                   |
|                             |   |                     | -                   |                     |
| 11 - 10280 - 56110          | Salaries - Full Time Faculty            | 134,660             | 133,238             | 139,900             |
| 11 - 10280 - 56310          | Salaries - Adjunct/PT Faculty           | 0                   | 2,136               | 6,588               |
| 11 - 10280 - 56315          | Salaries - Dual Credit                  | 21,360              | 39,160              | 21,960              |
| 11 - 10280 - 56340          | Salaries - FT Faculty Overloads         | 21,360              | 10,680              | 21,960              |
| 11 - 10280 - 56350          | Salaries - FT Faculty Summer            | 14,688              | 14,688              | 10,032              |
| 11 - 10280 - 56510          | Salaries - Business & Ind Stipend       | 0                   | -                   | -                   |
| 11 - 10280 - 56520          | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 10280 - 57210          | Salaries - Classified                   | 0                   | -                   | -                   |
| 11 - 10280 - 57220          | Salaries - Part-Time                    | 20,000              | 20,000              | 20,000              |
|                             |   |                     | -                   |                     |
| 11 - 10280 - 58110          | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10280 - 58111          | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 10280 - 58112          | Life (State Eligible)                   | 210                 | 192                 | 203                 |
| 11 - 10280 - 58114          | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10280 - 58115          | S.T.D. (State Eligible)                 | 361                 | 346                 | 365                 |
| 11 - 10280 - 58116          | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10280 - 58117          | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10280 - 58118          | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10280 - 58119          | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10280 - 58141          | FICA (State Eligible)                   | 16,590              | 17,190              | 17,231              |
| 11 - 10280 - 58142          | Workers' Compensation (State Eligible)  | 407                 | 356                 | 322                 |
| 11 - 10280 - 58143          | Unemployment (State Eligible)           | 709                 | 415                 | 559                 |
| 11 - 10280 - 58144          | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10280 - 58417          | TRS (NSE)                               | 0                   | -                   | -                   |
|                             |   |                     | -                   |                     |
|                             | Total Departmental Expense              | 304,815             | 322,299             | 349,164             |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                    | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Biology ( Dr. Srirajya Rudrabhatla)</b> |   |                     |                     |                     |
| 11 - 10320 - 50110                         | Supplies and General Dept Expenses      | 7,200               | 7,200               | 7,200               |
| 11 - 10320 - 50120                         | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 10320 - 50130                         | Telephone                               | 25                  | 25                  |                     |
| 11 - 10320 - 50140                         | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 10320 - 50150                         | Photocopies                             | 6,000               | 6,000               | 4,000               |
| 11 - 10320 - 50210                         | Advertising                             | 0                   | -                   |                     |
| 11 - 10320 - 51210                         | Contracted Services                     | 2,500               | 2,500               | 3,000               |
| 11 - 10320 - 51220                         | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 10320 - 52120                         | Official Functions                      | 4,500               | 4,500               | 5,000               |
| 11 - 10320 - 52310                         | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 10320 - 53110                         | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10320 - 53150                         | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10320 - 53210                         | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 10320 - 56110                         | Salaries - Full Time Faculty            | 183,270             | 191,215             | 193,542             |
| 11 - 10320 - 56310                         | Salaries - Adjunct/PT Faculty           | 21,360              | 21,360              | 21,960              |
| 11 - 10320 - 56315                         | Salaries - Dual Credit                  | 14,240              | 14,240              | 14,640              |
| 11 - 10320 - 56340                         | Salaries - FT Faculty Overloads         | 44,144              | 44,144              | 45,384              |
| 11 - 10320 - 56350                         | Salaries - FT Faculty Summer            | 24,480              | 29,376              | 30,096              |
| 11 - 10320 - 56520                         | Salaries - Div Dir /Prog Coord Stipends | 3,144               | 3,930               | 3,930               |
| 11 - 10320 - 56530                         | Salaries - Special Projects             | 1,000               | -                   | -                   |
| 11 - 10320 - 57220                         | Salaries - Temp/Part-time               | 5,280               | 6,450               | 9,150               |
| 11 - 10320 - 57540                         | Salaries - Comm Allowance               | 0                   | -                   | -                   |
| 11 - 10320 - 58110                         | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10320 - 58111                         | Dental (State Eligible)                 | 348                 | 351                 | 348                 |
| 11 - 10320 - 58112                         | Life (State Eligible)                   | 2,181               | 1,940               | 690                 |
| 11 - 10320 - 58114                         | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10320 - 58115                         | S.T.D. (State Eligible)                 | 517                 | 498                 | 517                 |
| 11 - 10320 - 58116                         | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10320 - 58117                         | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10320 - 58118                         | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10320 - 58119                         | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10320 - 58141                         | FICA (State Eligible)                   | 22,714              | 23,770              | 24,381              |
| 11 - 10320 - 58142                         | Workers' Compensation (State Eligible)  | 666                 | 510                 | 428                 |
| 11 - 10320 - 58143                         | Unemployment (State Eligible)           | 1,161               | 595                 | 742                 |
| 11 - 10320 - 58144                         | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10320 - 58710                         | Retiree Dental                          | 346                 | 234                 | 210                 |
| 11 - 10320 - 58711                         | Retiree Health                          | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | Total Departmental Expense              | 345,091             | 358,853             | 365,233             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                         | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------|---|---------------------|---------------------|---------------------|
| <b>Chemistry (Dr. Bytautas)</b> |   |                     |                     |                     |
| 11 - 10340 - 50110              | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,500               |
| 11 - 10340 - 50130              | Telephone                               | 50                  | 50                  | -                   |
| 11 - 10340 - 50140              | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 10340 - 50150              | Photocopies                             | 3,300               | 3,300               | 3,000               |
| 11 - 10340 - 50210              | Advertising                             | 0                   | -                   | -                   |
| 11 - 10340 - 51210              | Contracted Services                     | 900                 | 900                 | 900                 |
| 11 - 10340 - 51220              | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10340 - 52310              | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10340 - 53110              | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 10340 - 53150              | Furniture - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 10340 - 53210              | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 10340 - 50610              | Equipment Maint & Repair                | 0                   | -                   | -                   |
| 11 - 10340 - 56110              | Salaries - Full Time Faculty            | 135,815             | 140,568             | 131,912             |
| 11 - 10340 - 56310              | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 10340 - 56315              | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 10340 - 56340              | Salaries - FT Faculty Overloads         | 14,240              | 10,680              | 10,980              |
| 11 - 10340 - 56350              | Salaries - FT Faculty Summer            | 16,320              | 16,320              | 16,720              |
| 11 - 10340 - 56520              | Salaries - Div Dir /Prog Coord Stipends | 13,530              | 13,530              | 13,530              |
| 11 - 10340 - 56530              | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 10340 - 57220              | Salaries - Temp/Part-time               | 5,280               | 6,450               | 9,150               |
| 11 - 10340 - 57230              | Salaries - Students - Temp/Part-time    | 0                   | -                   | -                   |
| 11 - 10340 - 58110              | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10340 - 58111              | Dental (State Eligible)                 | 232                 | 234                 | 210                 |
| 11 - 10340 - 58112              | Life (State Eligible)                   | 871                 | 1,119               | 1,048               |
| 11 - 10340 - 58114              | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10340 - 58115              | S.T.D. (State Eligible)                 | 354                 | 366                 | 344                 |
| 11 - 10340 - 58116              | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10340 - 58117              | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10340 - 58118              | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10340 - 58119              | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10340 - 58141              | FICA (State Eligible)                   | 14,167              | 14,347              | 13,945              |
| 11 - 10340 - 58142              | Workers' Compensation (State Eligible)  | 336                 | 375                 | 252                 |
| 11 - 10340 - 58143              | Unemployment (State Eligible)           | 585                 | 404                 | 438                 |
| 11 - 10340 - 58144              | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10340 - 58710              | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 10340 - 58711              | Retiree Health                          | 0                   | -                   | -                   |
|                                 | Total Departmental Expense              | 208,990             | 211,653             | 205,939             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Environmental Science (Dr. Srirajya Rudrabhatla)</b> |   |                     |                     |                     |
| 11 - 10350 - 50110                                      | Supplies and General Dept Expenses      | 1,800               | 1,800               | 1,800               |
| 11 - 10350 - 50120                                      | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 10350 - 50130                                      | Telephone                               | 0                   | -                   |                     |
| 11 - 10350 - 50140                                      | Postage                                 | 0                   | -                   |                     |
| 11 - 10350 - 50150                                      | Photocopies                             | 850                 | 850                 | 500                 |
|   |   |                     | -                   |                     |
| 11 - 10350 - 52310                                      | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 10350 - 53110                                      | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10350 - 53210                                      | Equipment - Capitalized                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 10350 - 56110                                      | Salaries - Full Time Faculty            | 14,852              |                     |                     |
| 11 - 10350 - 56310                                      | Salaries - Adjunct/PT Faculty           | 11,392              | 25,632              | 19,032              |
| 11 - 10350 - 56315                                      | Salaries - Dual Credit                  | 28,480              | 35,600              | 29,280              |
| 11 - 10350 - 56340                                      | Salaries - FT Faculty Overloads         | 21,360              | 14,240              | -                   |
| 11 - 10350 - 56350                                      | Salaries - FT Faculty Summer            | 12,240              | 12,240              | 12,540              |
| 11 - 10350 - 56520                                      | Salaries - Div Dir /Prog Coord Stipends | 786                 | -                   | -                   |
| 11 - 10350 - 56530                                      | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 10350 - 57220                                      | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 10350 - 57230                                      | Salaries - Students - Temp/Part-time    | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
| 11 - 10350 - 58110                                      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10350 - 58111                                      | Dental (State Eligible)                 | 23                  | 23                  | -                   |
| 11 - 10350 - 58112                                      | Life (State Eligible)                   | 205                 | 205                 | -                   |
| 11 - 10350 - 58114                                      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10350 - 58115                                      | S.T.D. (State Eligible)                 | 39                  | 39                  | -                   |
| 11 - 10350 - 58116                                      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10350 - 58117                                      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10350 - 58118                                      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10350 - 58119                                      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10350 - 58141                                      | FICA (State Eligible)                   | 6,817               | 6,710               | 4,655               |
| 11 - 10350 - 58142                                      | Workers' Compensation (State Eligible)  | 215                 | 100                 | 74                  |
| 11 - 10350 - 58143                                      | Unemployment (State Eligible)           | 374                 | 173                 | 128                 |
| 11 - 10350 - 58144                                      | EAP (State Eligible)                    | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | Total Departmental Expense              | 99,433              | 97,612              | 68,009              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                       | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-------------------------------|---|---------------------|---------------------|---------------------|
| <b>Physics (Dr. Bytautas)</b> |   |                     |                     |                     |
| 11 - 10370 - 50110            | Supplies and General Dept Expenses      | 2,500               | 2,500               | 2,500               |
| 11 - 10370 - 50120            | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 10370 - 50130            | Telephone                               | 25                  | 25                  | -                   |
| 11 - 10370 - 50140            | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10370 - 50150            | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 10370 - 50210            | Advertising                             | 0                   | -                   | -                   |
| 11 - 10370 - 52310            | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10370 - 53110            | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 10370 - 53210            | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 10370 - 56110            | Salaries - Full Time Faculty            | 73,214              | 75,776              | 79,565              |
| 11 - 10370 - 56315            | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 10370 - 56310            | Salaries - Adjunct/PT Faculty           | 0                   | 7,120               | 7,320               |
| 11 - 10370 - 56340            | Salaries - FT Faculty Overloads         | 21,360              | 21,360              | 10,980              |
| 11 - 10370 - 56350            | Salaries - FT Faculty Summer            | 20,400              | 16,320              | 16,720              |
| 11 - 10370 - 56520            | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
| 11 - 10370 - 56530            | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 10370 - 57220            | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 10370 - 57230            | Salaries - Students - Temp/Part-time    | 0                   | -                   | -                   |
| 11 - 10370 - 58110            | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10370 - 58111            | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 10370 - 58112            | Life (State Eligible)                   | 587                 | 604                 | 633                 |
| 11 - 10370 - 58114            | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10370 - 58115            | S.T.D. (State Eligible)                 | 191                 | 197                 | 207                 |
| 11 - 10370 - 58116            | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10370 - 58117            | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10370 - 58118            | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10370 - 58119            | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10370 - 58141            | FICA (State Eligible)                   | 8,796               | 9,224               | 8,766               |
| 11 - 10370 - 58142            | Workers' Compensation (State Eligible)  | 236                 | 202                 | 133                 |
| 11 - 10370 - 58143            | Unemployment (State Eligible)           | 411                 | 188                 | 231                 |
| 11 - 10370 - 58144            | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10370 - 58711            | Retiree Health                          | 0                   | -                   | -                   |
|                               | Total Departmental Expense              | 129,860             | 135,658             | 129,196             |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                         | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------|---|---------------------|---------------------|---------------------|
| <b>Accounting (Don Davison)</b> |   |                     |                     |                     |
| 11 - 10410 - 50110              | Supplies and General Dept Expenses      | 300                 | 300                 | 400                 |
| 11 - 10410 - 50120              | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 10410 - 50130              | Telephone                               | 25                  | 50                  | -                   |
| 11 - 10410 - 50140              | Postage                                 | 15                  | 20                  | 25                  |
| 11 - 10410 - 50150              | Photocopies                             | 400                 | 400                 | 400                 |
| 11 - 10410 - 50210              | Advertising                             | 0                   | -                   | -                   |
| 11 - 10410 - 52130              | Professional Development                | 0                   | -                   | -                   |
| 11 - 10410 - 52310              | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10410 - 53110              | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 10410 - 53210              | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 10410 - 56110              | Salaries - Full Time Faculty            | 38,972              | 40,337              | 42,352              |
| 11 - 10410 - 56310              | Salaries - Adjunct/PT Faculty           | 13,289              | 13,289              | 13,662              |
| 11 - 10410 - 56340              | Salaries - FT Faculty Overloads         | 6,643               | 9,975               | -                   |
| 11 - 10410 - 56350              | Salaries - FT Faculty Summer            | 3,811               | 3,811               | 3,904               |
| 11 - 10410 - 56520              | Salaries - Div Dir /Prog Coord Stipends | 1,965               | 1,965               | 1,965               |
| 11 - 10410 - 58110              | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10410 - 58111              | Dental (State Eligible)                 | 58                  | 59                  | 58                  |
| 11 - 10410 - 58112              | Life (State Eligible)                   | 871                 | 897                 | 950                 |
| 11 - 10410 - 58114              | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10410 - 58115              | S.T.D. (State Eligible)                 | 102                 | 105                 | 111                 |
| 11 - 10410 - 58116              | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10410 - 58117              | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10410 - 58118              | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10410 - 58119              | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10410 - 58141              | FICA (State Eligible)                   | 4,948               | 5,307               | 4,734               |
| 11 - 10410 - 58142              | Workers' Compensation (State Eligible)  | 106                 | 108                 | 86                  |
| 11 - 10410 - 58143              | Unemployment (State Eligible)           | 184                 | 158                 | 148                 |
| 11 - 10410 - 58144              | EAP (State Eligible)                    | 0                   | -                   | -                   |
|                                 | Total Departmental Expense              | 71,689              | 76,781              | 68,795              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                      | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Business Administration (Don Davison)</b> |   |                     |                     |                     |
| 11 - 10430 - 50110                           | Supplies and General Dept Expenses      | 300                 | 300                 | 300                 |
| 11 - 10430 - 50120                           | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 10430 - 50130                           | Telephone                               | 25                  | 25                  | -                   |
| 11 - 10430 - 50140                           | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10430 - 50150                           | Photocopies                             | 500                 | 600                 | 500                 |
| 11 - 10430 - 50210                           | Advertising                             | 0                   | -                   | -                   |
| 11 - 10430 - 51210                           | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 10430 - 51220                           | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 10430 - 56110                           | Salaries - Full Time Faculty            | 0                   | -                   | -                   |
| 11 - 10430 - 56310                           | Salaries - Adjunct/PT Faculty           | 4,272               | 4,272               | 4,392               |
| 11 - 10430 - 56340                           | Salaries - FT Faculty Overloads         | 6,408               | 6,408               | 6,588               |
| 11 - 10430 - 56350                           | Salaries - FT Faculty Summer            | 2,448               | 2,448               | 2,508               |
| 11 - 10430 - 56520                           | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
| 11 - 10430 - 58110                           | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10430 - 58111                           | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10430 - 58112                           | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 10430 - 58114                           | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10430 - 58115                           | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10430 - 58116                           | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10430 - 58117                           | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10430 - 58118                           | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10430 - 58119                           | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10430 - 58141                           | FICA (State Eligible)                   | 1,004               | 1,004               | 1,032               |
| 11 - 10430 - 58142                           | Workers' Compensation (State Eligible)  | 42                  | 15                  | 13                  |
| 11 - 10430 - 58143                           | Unemployment (State Eligible)           | 74                  | 12                  | 22                  |
| 11 - 10430 - 58144                           | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10430 - 58710                           | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 10430 - 58711                           | Retiree Health                          | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>15,098</b>       | <b>15,109</b>       | <b>15,380</b>       |

**Galveston College  
Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|----------------------------|---------------------|---------------------|---------------------|
| <b>Hospitality / Tourism Mgmt (Dr. Matthews)</b> |                            |                     |                     |                     |
| 11 - 10440 - 56315                               | Salaries - Dual Credit     |                     |                     | 8,784               |
| 11 - 10440 - 58141                               | FICA (State Eligible)      |                     |                     | 672                 |
|  | Total Departmental Expense |                     |                     | 9,456               |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                      | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Medical Administration (Donna Swartz)</b> |   |                     |                     |                     |
| 11 - 10445 - 50110                           | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,000               |
| 11 - 10445 - 50120                           | Memberships & Dues                      | 200                 | 200                 | 200                 |
| 11 - 10445 - 50130                           | Telephone                               | 25                  | 25                  | -                   |
| 11 - 10445 - 50140                           | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 10445 - 50150                           | Photocopies                             | 400                 | 400                 | 400                 |
| 11 - 10445 - 50305                           | Testing Materials                       |                     | 3,750               | 4,200               |
| 11 - 10445 - 51210                           | Contracted Services                     | 0                   |                     |                     |
| 11 - 10445 - 51220                           | Contracted Services - SaS/Comp Lic      |                     | -                   | -                   |
| 11 - 10445 - 52130                           | Professional Development                | 0                   | -                   |                     |
| 11 - 10445 - 52310                           | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10445 - 52320                           | Travel & Meetings Local                 | 200                 | -                   | 200                 |
| 11 - 10445 - 53110                           | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10445 - 53120                           | Equipment - Comp Software - Non Cap     | 0                   | -                   |                     |
| 11 - 10445 - 53130                           | Equipment - Comp Hardware - Non Cap     | 0                   | -                   |                     |
| 11 - 10445 - 53150                           | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10445 - 56110                           | Salaries - Full Time Faculty            | 63,249              | 65,462              | 68,735              |
| 11 - 10445 - 56310                           | Salaries - Adjunct/PT Faculty           | 8,544               | 8,544               | 10,980              |
| 11 - 10445 - 56315                           | Salaries - Dual Credit                  | 25,632              | 25,632              | 26,352              |
| 11 - 10445 - 56340                           | Salaries - FT Faculty Overloads         | 17,088              | 17,088              | 21,960              |
| 11 - 10445 - 56350                           | Salaries - FT Faculty Summer            | 2,448               | 2,448               | 2,508               |
| 11 - 10445 - 56520                           | Salaries - Div Dir /Prog Coord Stipends | 9,600               | 9,600               | 9,600               |
| 11 - 10445 - 57210                           | Salaries - Classified                   | 37,451              | 39,315              | 41,281              |
| 11 - 10445 - 58110                           | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10445 - 58111                           | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 10445 - 58112                           | Life (State Eligible)                   | 240                 | 247                 | 261                 |
| 11 - 10445 - 58114                           | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10445 - 58115                           | S.T.D. (State Eligible)                 | 263                 | 271                 | 287                 |
| 11 - 10445 - 58116                           | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10445 - 58118                           | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10445 - 58119                           | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10445 - 58141                           | FICA (State Eligible)                   | 12,547              | 12,859              | 13,878              |
| 11 - 10445 - 58142                           | Workers' Compensation (State Eligible)  | 406                 | 281                 | 246                 |
| 11 - 10445 - 58143                           | Unemployment (State Eligible)           | 708                 | 490                 | 426                 |
| 11 - 10445 - 58144                           | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10445 - 58417                           | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10445 - 58710                           | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 10445 - 58711                           | Retiree Health                          | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 181,364             | 188,978             | 203,878             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                         | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------|---|---------------------|---------------------|---------------------|
| <b>Logistics (John Rydlund)</b> |   |                     |                     |                     |
| 11 - 10450 - 50110              | Supplies and General Dept Expenses      | 3,000               | 3,000               | 1,500               |
| 11 - 10450 - 50120              | Memberships & Dues                      | 250                 | -                   |                     |
| 11 - 10450 - 50130              | Telephone                               | 50                  | 25                  | -                   |
| 11 - 10450 - 50140              | Postage                                 | 50                  | 25                  | 15                  |
| 11 - 10450 - 50150              | Photocopies                             | 1,500               | 1,000               | 1,000               |
| 11 - 10450 - 50305              | Testing Materials                       | 500                 | 500                 | 500                 |
| 11 - 10450 - 51210              | Contracted Services                     | 0                   | -                   |                     |
| 11 - 10450 - 51220              | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 10450 - 52310              | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 10450 - 52320              | Travel & Meetings Local                 | 0                   | 200                 | 200                 |
| 11 - 10450 - 53110              | Equipment - Non Capitalized             | 1,000               | 1,000               |                     |
| 11 - 10450 - 53210              | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 10450 - 56110              | Salaries - Full Time Faculty            | 74,402              | 72,061              | 75,664              |
| 11 - 10450 - 56310              | Salaries - Adjunct / PT Faculty         | 0                   | -                   | -                   |
| 11 - 10450 - 56315              | Salaries - Dual Credit                  | 0                   | -                   | 2,196               |
| 11 - 10450 - 56340              | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | 4,392               |
| 11 - 10450 - 56350              | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 2,508               |
| 11 - 10450 - 56520              | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 10450 - 57220              | Sal-Part-time                           | 0                   | -                   | -                   |
| 11 - 10450 - 58110              | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10450 - 58111              | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 10450 - 58112              | Life (State Eligible)                   | 579                 | 572                 | 608                 |
| 11 - 10450 - 58114              | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10450 - 58115              | S.T.D. (State Eligible)                 | 188                 | 187                 | 197                 |
| 11 - 10450 - 58116              | A.D.D (State Eligible)                  | 0                   | -                   | -                   |
| 11 - 10450 - 58117              | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10450 - 58118              | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10450 - 58119              | OPR (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10450 - 58141              | FICA (State Eligible)                   | 6,760               | 6,581               | 6,851               |
| 11 - 10450 - 58142              | Workers' Compensation (State Eligible)  | 0                   | 192                 | 96                  |
| 11 - 10450 - 58143              | Unemployment (State Eligible)           | 0                   | 72                  | 166                 |
| 11 - 10450 - 58144              | EAP (State Eligible)                    | 0                   | -                   | -                   |
|                                 |   | -                   | -                   | -                   |
|                                 | <b>Total Departmental Expense</b>       | <b>102,363</b>      | <b>99,500</b>       | <b>100,809</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                            | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Speech (Dr. Janene Davison)</b> |   |                     |                     |                     |
| 11 - 10630 - 50110                 | Supplies and General Dept Expenses      | 350                 | 350                 | 350                 |
| 11 - 10630 - 50120                 | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 10630 - 50130                 | Telephone                               | 20                  | 20                  | -                   |
| 11 - 10630 - 50140                 | Postage                                 | 20                  | 20                  | 20                  |
| 11 - 10630 - 50150                 | Photocopies                             | 1,100               | 1,000               | 500                 |
|                                    |   |                     | -                   |                     |
| 11 - 10630 - 52310                 | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10630 - 53110                 | Equipment - Non Capitalized             | 0                   | -                   | -                   |
|                                    |   |                     | -                   |                     |
| 11 - 10630 - 56110                 | Salaries - Full Time Faculty            | 62,861              | 65,061              | 69,555              |
| 11 - 10630 - 56310                 | Salaries - Adjunct/PT Faculty           | 8,544               | 8,544               | 8,784               |
| 11 - 10630 - 56315                 | Salaries - Dual Credit                  | 12,816              | 17,088              | 13,176              |
| 11 - 10630 - 56340                 | Salaries - FT Faculty Overloads         | 6,408               | 6,408               | 6,588               |
| 11 - 10630 - 56350                 | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 5,016               |
| 11 - 10630 - 56520                 | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
|                                    |   |                     | -                   | -                   |
| 11 - 10630 - 58110                 | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10630 - 58111                 | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 10630 - 58112                 | Life (State Eligible)                   | 182                 | 187                 | 200                 |
| 11 - 10630 - 58114                 | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10630 - 58115                 | S.T.D. (State Eligible)                 | 164                 | 169                 | 178                 |
| 11 - 10630 - 58116                 | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10630 - 58117                 | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10630 - 58118                 | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10630 - 58119                 | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10630 - 58141                 | FICA (State Eligible)                   | 7,608               | 8,103               | 8,189               |
| 11 - 10630 - 58142                 | Workers' Compensation (State Eligible)  | 226                 | 174                 | 139                 |
| 11 - 10630 - 58143                 | Unemployment (State Eligible)           | 394                 | 245                 | 240                 |
| 11 - 10630 - 58144                 | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10630 - 58710                 | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 10630 - 58711                 | Retiree Health                          | 0                   | -                   | -                   |
|                                    |   |                     | -                   | -                   |
|                                    | <b>Total Departmental Expense</b>       | <b>109,635</b>      | <b>116,312</b>      | <b>116,981</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Computer Sci / Bus Info Systems (Dr. Sanchez)</b> |   |                     |                     |                     |
| 11 - 10710 - 50110                                   | Supplies and General Dept Expenses      | 300                 | 300                 | 300                 |
| 11 - 10710 - 50130                                   | Telephone                               | 15                  | 15                  | -                   |
| 11 - 10710 - 50140                                   | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 10710 - 50150                                   | Photocopies                             | 250                 | 250                 | 250                 |
| 11 - 10710 - 51220                                   | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 10710 - 52310                                   | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 10710 - 53110                                   | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10710 - 53120                                   | Equipment - Comp Software - Non Cap     | 0                   | -                   |                     |
| 11 - 10710 - 53130                                   | Equipment - Comp Hardware - Non Cap     | 0                   | -                   |                     |
| 11 - 10710 - 53150                                   | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10710 - 53210                                   | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 10710 - 53220                                   | Equipment - Comp Software - Cap         | 0                   | -                   |                     |
| 11 - 10710 - 53230                                   | Equipment - Comp Hardware - Cap         | 0                   | -                   |                     |
| 11 - 10710 - 56110                                   | Salaries - Full Time Faculty            | 65,783              | 68,086              | 71,490              |
| 11 - 10710 - 56310                                   | Salaries - Adjunct/PT Faculty           |                     | -                   | 4,392               |
| 11 - 10710 - 56340                                   | Salaries - FT Faculty Overloads         | 4,272               | 5,938               | 6,105               |
| 11 - 10710 - 56350                                   | Salaries - FT Faculty Summer            | 3,811               | 3,811               | 3,904               |
| 11 - 10710 - 56520                                   | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 10710 - 58110                                   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10710 - 58111                                   | Dental (State Eligible)                 | 0                   | -                   | 116                 |
| 11 - 10710 - 58112                                   | Life (State Eligible)                   | 523                 | 539                 | 200                 |
| 11 - 10710 - 58114                                   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10710 - 58115                                   | S.T.D. (State Eligible)                 | 171                 | 177                 | 179                 |
| 11 - 10710 - 58116                                   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10710 - 58117                                   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10710 - 58118                                   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10710 - 58119                                   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10710 - 58141                                   | FICA (State Eligible)                   | 5,951               | 6,255               | 6,871               |
| 11 - 10710 - 58142                                   | Workers' Compensation (State Eligible)  | 172                 | 182                 | 114                 |
| 11 - 10710 - 58143                                   | Unemployment (State Eligible)           | 300                 | 201                 | 197                 |
| 11 - 10710 - 58144                                   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10710 - 58711                                   | Retiree Health                          | 0                   | -                   | -                   |
|  |   |                     | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>85,494</b>       | <b>89,699</b>       | <b>98,063</b>       |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Computer and Network Administration (D. Williams)</b> |   |                     |                     |                     |
| 11 - 10720 - 50110                                       | Supplies and General Dept Expenses      | 500                 | 500                 | 500                 |
| 11 - 10720 - 50120                                       | Memberships & Dues                      | 1,000               | 1,000               | 1,000               |
| 11 - 10720 - 50130                                       | Telephone                               | 25                  | 25                  | -                   |
| 11 - 10720 - 50140                                       | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10720 - 50150                                       | Photocopies                             | 500                 | 500                 | 500                 |
| 11 - 10720 - 50210                                       | Advertising                             | 0                   | -                   | -                   |
| 11 - 10720 - 50305                                       | Testing Materials                       | 1,500               | 1,500               | 1,500               |
| 11 - 10720 - 51220                                       | Contracted Services - SaS/Comp Lic      | -                   | 10,000              | 10,000              |
| 11 - 10720 - 52130                                       | Professional Development                | 0                   | -                   | -                   |
| 11 - 10720 - 52310                                       | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10720 - 52320                                       | Travel & Meetings - Local               | 0                   | -                   | -                   |
| 11 - 10720 - 53110                                       | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 10720 - 53120                                       | Equipment - Comp Software - Non Cap     | 10,000              | -                   | -                   |
| 11 - 10720 - 53130                                       | Equipment - Comp Hardware - Non Cap     | 0                   | -                   | -                   |
| 11 - 10720 - 53210                                       | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 10720 - 53220                                       | Equipment - Comp Software - Cap         | 0                   | -                   | -                   |
| 11 - 10720 - 53230                                       | Equipment - Comp Hardware - Cap         | 0                   | -                   | -                   |
| 11 - 10720 - 56110                                       | Salaries - Full Time Faculty            | 59,674              | 61,763              | 64,851              |
| 11 - 10720 - 56310                                       | Salaries - Adjunct/PT Faculty           | 11,392              | 8,544               | 4,392               |
| 11 - 10720 - 56315                                       | Salaries - Dual Credit                  | 8,544               | 8,544               | 4,392               |
| 11 - 10720 - 56340                                       | Salaries - FT Faculty Overloads         | 14,952              | 17,088              | 10,980              |
| 11 - 10720 - 56350                                       | Salaries - FT Faculty Summer            | 3,264               | 3,264               | 3,344               |
| 11 - 10720 - 56520                                       | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 10720 - 58110                                       | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10720 - 58111                                       | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 10720 - 58112                                       | Life (State Eligible)                   | 476                 | 490                 | 516                 |
| 11 - 10720 - 58114                                       | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10720 - 58115                                       | S.T.D. (State Eligible)                 | 156                 | 160                 | 169                 |
| 11 - 10720 - 58116                                       | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10720 - 58117                                       | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10720 - 58118                                       | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10720 - 58119                                       | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10720 - 58141                                       | FICA (State Eligible)                   | 7,851               | 7,956               | 7,096               |
| 11 - 10720 - 58142                                       | Workers' Compensation (State Eligible)  | 210                 | 165                 | 119                 |
| 11 - 10720 - 58143                                       | Unemployment (State Eligible)           | 366                 | 243                 | 206                 |
| 11 - 10720 - 58144                                       | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10720 - 58711                                       | Retiree Health                          | 0                   | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>125,351</b>      | <b>126,684</b>      | <b>114,506</b>      |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Culinary Arts Technology (Paul Mendoza)</b> |   |                     |                     |                     |
| 11 - 10910 - 50110                             | Supplies and General Dept Expenses      | 28,000              | 28,000              | 28,000              |
| 11 - 10910 - 50120                             | Memberships & Dues                      | 1,605               | 1,605               | 1,805               |
| 11 - 10910 - 50130                             | Telephone                               | 25                  | 50                  | -                   |
| 11 - 10910 - 50140                             | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 10910 - 50150                             | Photocopies                             | 1,200               | 1,000               | 1,000               |
| 11 - 10910 - 51210                             | Contracted Services                     | 2,800               | 2,800               | 3,178               |
| 11 - 10910 - 51220                             | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 10910 - 52130                             | Professional Development                | 0                   | -                   | -                   |
| 11 - 10910 - 52310                             | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 10910 - 52320                             | Travel & Meetings- Local                | 300                 | 200                 | 200                 |
| 11 - 10910 - 53110                             | Equipment - Non Capitalized             | 2,500               | 2,500               | 2,500               |
| 11 - 10910 - 53210                             | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 10910 - 56110                             | Salaries - Full Time Faculty            | 62,174              | 64,350              | 67,568              |
| 11 - 10910 - 56310                             | Salaries - Adjunct/PT Faculty           | 12,816              | 12,816              | 13,176              |
| 11 - 10910 - 56315                             | Salaries - Dual Credit                  | 8,544               | 8,544               | 6,588               |
| 11 - 10910 - 56340                             | Salaries - FT Faculty Overloads         | 4,272               | 6,408               | 6,588               |
| 11 - 10910 - 56350                             | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 5,016               |
| 11 - 10910 - 56520                             | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 10910 - 58110                             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10910 - 58111                             | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 10910 - 58112                             | Life (State Eligible)                   | 862                 | 888                 | 1,524               |
| 11 - 10910 - 58114                             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10910 - 58115                             | S.T.D. (State Eligible)                 | 162                 | 167                 | 176                 |
| 11 - 10910 - 58116                             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 10910 - 58117                             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10910 - 58118                             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 10910 - 58119                             | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 10910 - 58141                             | FICA (State Eligible)                   | 7,459               | 7,789               | 7,936               |
| 11 - 10910 - 58142                             | Workers' Compensation (State Eligible)  | 200                 | 172                 | 129                 |
| 11 - 10910 - 58143                             | Unemployment (State Eligible)           | 348                 | 240                 | 224                 |
| 11 - 10910 - 58144                             | EAP (State Eligible)                    | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | Total Departmental Expense              | 143,104             | 147,367             | 150,549             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Cosmetology (Sandra Villarreal)</b> |   |                     |                     |                     |
| 11 - 10970 - 50110                     | Supplies and General Dept Expenses      | 8,500               | 8,500               | 8,500               |
| 11 - 10970 - 50120                     | Memberships & Dues                      | 200                 | 200                 | 200                 |
| 11 - 10970 - 50130                     | Telephone                               | 40                  | 50                  |                     |
| 11 - 10970 - 50140                     | Postage                                 | 25                  | 25                  | 20                  |
| 11 - 10970 - 50150                     | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 10970 - 50305                     | Testing Materials                       | 6,000               | 11,000              | 17,010              |
| 11 - 10970 - 50425                     | St Insurance & Medical                  | 0                   | 500                 | 500                 |
| 11 - 10970 - 50610                     | Equipment Maint & Repair                | 0                   | -                   |                     |
| 11 - 10970 - 51210                     | Contracted Services                     | 0                   | -                   |                     |
| 11 - 10970 - 51220                     | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 10970 - 52120                     | Official Functions                      | 0                   | -                   |                     |
| 11 - 10970 - 52310                     | Travel & Meetings                       | 400                 | 400                 | 400                 |
| 11 - 10970 - 52320                     | Local Travel                            | 0                   | -                   |                     |
| 11 - 10970 - 53110                     | Equipment - Non Capitalized             | 0                   | -                   | 6,126               |
| 11 - 10970 - 53150                     | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 10970 - 53210                     | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 10970 - 56110                     | Salaries - Full Time Faculty            | 115,537             | 119,582             | 125,560             |
| 11 - 10970 - 56310                     | Salaries - Adjunct/PT Faculty           | 10,680              | 2,136               | 21,960              |
| 11 - 10970 - 56315                     | Salaries - Dual Credit                  | 12,816              | 12,816              | 8,784               |
| 11 - 10970 - 56330                     | Sal - Fac Substitutes                   | 0                   | -                   |                     |
| 11 - 10970 - 56340                     | Salaries - FT Faculty Overloads         | 14,952              | 21,360              | 19,764              |
| 11 - 10970 - 56350                     | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 5,016               |
| 11 - 10970 - 56440                     | Salaries - Uncompensated Absence        | 0                   | -                   |                     |
| 11 - 10970 - 56510                     | Salaries - Business & Industry Stipends | 2,909               | 2,909               | 2,909               |
| 11 - 10970 - 56520                     | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 10970 - 58110                     | Health (State Eligible)                 | 0                   | -                   |                     |
| 11 - 10970 - 58111                     | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 10970 - 58112                     | Life (State Eligible)                   | 448                 | 461                 | 491                 |
| 11 - 10970 - 58114                     | L.T.D. (State Eligible)                 | 0                   | -                   |                     |
| 11 - 10970 - 58115                     | S.T.D. (State Eligible)                 | 301                 | 311                 | 327                 |
| 11 - 10970 - 58116                     | A.D.D. (State Eligible)                 | 0                   | -                   |                     |
| 11 - 10970 - 58117                     | TRS (State Eligible)                    | 0                   | -                   |                     |
| 11 - 10970 - 58118                     | ORP (State Eligible)                    | 0                   | -                   |                     |
| 11 - 10970 - 58119                     | ORP (State Eligible - Local Supplement) | 0                   | -                   |                     |
| 11 - 10970 - 58141                     | FICA (State Eligible)                   | 12,744              | 12,890              | 14,443              |
| 11 - 10970 - 58142                     | Workers' Compensation (State Eligible)  | 376                 | 319                 | 243                 |
| 11 - 10970 - 58143                     | Unemployment (State Eligible)           | 656                 | 443                 | 422                 |
| 11 - 10970 - 58417                     | TRS (NSE)                               | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
|  | Total Departmental Expense              | 199,512             | 206,832             | 240,707             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                              | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Engineering (Dr. Ana Sanchez)</b> |   |                     |                     |                     |
| 11 - 11010 - 50110                   | Supplies and General Dept Expenses      | 750                 | 750                 | 200                 |
| 11 - 11010 - 50120                   | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 11010 - 50130                   | Telephone                               | 25                  | 50                  | -                   |
| 11 - 11010 - 50140                   | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 11010 - 50150                   | Photocopies                             | 550                 | 500                 | 200                 |
| 11 - 11010 - 50210                   | Advertising                             | 0                   | -                   |                     |
| 11 - 11010 - 51210                   | Contracted Services                     | 0                   | -                   |                     |
| 11 - 11010 - 51220                   | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 11010 - 52120                   | Official Functions                      | 0                   | -                   |                     |
| 11 - 11010 - 52310                   | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11010 - 52320                   | Local Travel                            | 0                   | -                   |                     |
| 11 - 11010 - 53110                   | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11010 - 53210                   | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 11010 - 56110                   | Salaries - Full Time Faculty            | 55,532              | 57,475              | -                   |
| 11 - 11010 - 56310                   | Salaries - Adjunct/PT Faculty           | 0                   | -                   | 4,392               |
| 11 - 11010 - 56315                   | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 11010 - 56340                   | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | -                   |
| 11 - 11010 - 56350                   | Salaries - FT Faculty Summer            | 4,896               | 4,896               | -                   |
| 11 - 11010 - 56510                   | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 11010 - 56520                   | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | -                   |
| 11 - 11010 - 57310                   | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 11010 - 58110                   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11010 - 58111                   | Dental (State Eligible)                 | 116                 | 117                 | -                   |
| 11 - 11010 - 58112                   | Life (State Eligible)                   | 81                  | 81                  | -                   |
| 11 - 11010 - 58114                   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11010 - 58115                   | S.T.D. (State Eligible)                 | 145                 | 144                 | -                   |
| 11 - 11010 - 58116                   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11010 - 58117                   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11010 - 58118                   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11010 - 58119                   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11010 - 58141                   | FICA (State Eligible)                   | 5,250               | 5,399               | 336                 |
| 11 - 11010 - 58142                   | Workers' Compensation (State Eligible)  | 150                 | 153                 | 43                  |
| 11 - 11010 - 58143                   | Unemployment (State Eligible)           | 262                 | 151                 | 74                  |
| 11 - 11010 - 58144                   | EAP (State Eligible)                    | 0                   | -                   | -                   |
|                                      | Total Departmental Expense              | 75,984              | 77,943              | 5,270               |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Developmental Studies - INRW (Dr. Walker)</b> |   |                     |                     |                     |
| 11 - 11220 - 50110                               | Supplies and General Dept Expenses      | 1,500               | 1,500               | 500                 |
| 11 - 11220 - 50120                               | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 11220 - 50130                               | Telephone                               | 25                  | 25                  | -                   |
| 11 - 11220 - 50140                               | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 11220 - 50150                               | Photocopies                             | 2,250               | 2,000               | 1,000               |
| 11 - 11220 - 51210                               | Contracted Services                     | 0                   | -                   |                     |
| 11 - 11220 - 51220                               | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 11220 - 51510                               | Professional Services                   | 0                   | -                   |                     |
| 11 - 11220 - 52310                               | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11220 - 52320                               | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11220 - 53110                               | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11220 - 53210                               | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 11220 - 56110                               | Salaries - Full Time Faculty            | 126,564             | 60,754              | 63,792              |
| 11 - 11220 - 56310                               | Salaries - Adjunct/PT Faculty           |                     | 10,680              | 8,784               |
| 12 - 11220 - 56315                               | Salaries - Dual Credit                  |                     | 4,272               | 4,392               |
| 11 - 11220 - 56340                               | Salaries - FT Faculty Overloads         | 7,832               | 7,832               | 6,588               |
| 11 - 11220 - 56350                               | Salaries - FT Faculty Summer            | 5,981               | 5,981               | -                   |
| 11 - 11220 - 56520                               | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 11220 - 57220                               | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 11220 - 58110                               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11220 - 58111                               | Dental (State Eligible)                 | 232                 | 117                 | 116                 |
| 11 - 11220 - 58112                               | Life (State Eligible)                   | 1,676               | 88                  | 93                  |
| 11 - 11220 - 58114                               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11220 - 58115                               | S.T.D. (State Eligible)                 | 330                 | 158                 | 166                 |
| 11 - 11220 - 58116                               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11220 - 58117                               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11220 - 58118                               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11220 - 58119                               | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11220 - 58141                               | FICA (State Eligible)                   | 11,039              | 7,149               | 6,693               |
| 11 - 11220 - 58142                               | Workers' Compensation (State Eligible)  | 333                 | 162                 | 176                 |
| 11 - 11220 - 58143                               | Unemployment (State Eligible)           | 581                 | 418                 | 306                 |
| 11 - 11220 - 58144                               | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11220 - 58417                               | TRS (NSE)                               | 0                   | -                   | -                   |
| 11 - 11220 - 58710                               | Retiree Dental                          | 231                 | 234                 | 234                 |
| 11 - 11220 - 58711                               | Retiree Health                          | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 162,529             | 105,325             | 96,795              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                          | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|----------------------------------|---|---------------------|---------------------|---------------------|
| <b>Education (Dr. Breitbach)</b> |   |                     |                     |                     |
| 11 - 11250 - 50110               | Supplies and General Dept Expenses      | 200                 | 200                 | 200                 |
| 11 - 11250 - 50120               | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 11250 - 50130               | Telephone                               | 10                  | 10                  | -                   |
| 11 - 11250 - 50140               | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 11250 - 50150               | Photocopies                             | 150                 | 150                 | 150                 |
|                                  |   |                     | -                   |                     |
| 11 - 11250 - 56110               | Salaries - Full Time Faculty            | 0                   | -                   | -                   |
| 11 - 11250 - 56310               | Salaries - Adjunct/PT Faculty           | 8,544               | 8,544               | 8,784               |
| 11 - 11250 - 56340               | Salaries - FT Faculty Overloads         | 0                   | -                   | -                   |
| 11 - 11250 - 56350               | Salaries - FT Faculty Summer            | 0                   | -                   | -                   |
|                                  |   |                     | -                   |                     |
| 11 - 11250 - 58110               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11250 - 58111               | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11250 - 58112               | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 11250 - 58114               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11250 - 58115               | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11250 - 58116               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11250 - 58117               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11250 - 58118               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11250 - 58119               | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11250 - 58141               | FICA (State Eligible)                   | 654                 | 654                 | 672                 |
| 11 - 11250 - 58142               | Workers' Compensation (State Eligible)  | 9                   | 9                   | 13                  |
| 11 - 11250 - 58143               | Unemployment (State Eligible)           | 15                  | 30                  | 21                  |
| 11 - 11250 - 58144               | EAP (State Eligible)                    | 0                   | -                   | -                   |
|                                  |   |                     | -                   |                     |
|                                  | Total Departmental Expense              | 9,592               | 9,607               | 9,850               |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                        | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--------------------------------|---|---------------------|---------------------|---------------------|
| <b>English (Dr. Breitbach)</b> |   |                     |                     |                     |
| 11 - 11260 - 50110             | Supplies and General Dept Expenses      | 600                 | 600                 | 600                 |
| 11 - 11260 - 50120             | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 11260 - 50130             | Telephone                               | 50                  | 50                  | -                   |
| 11 - 11260 - 50140             | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 11260 - 50150             | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 11260 - 51210             | Contracted Services                     | 10,600              | -                   | -                   |
| 11 - 11260 - 51220             | Contracted Services - SaS/Comp Lic      | -                   | 10,600              | 10,600              |
| 11 - 11260 - 52310             | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 11260 - 53110             | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11260 - 53110             | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11260 - 53150             | Furniture - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11260 - 56110             | Salaries - Full Time Faculty            | 176,577             | 182,758             | 191,895             |
| 11 - 11260 - 56310             | Salaries - Adjunct/PT Faculty           | 4,272               | 4,272               | 4,392               |
| 11 - 11260 - 56315             | Salaries - Dual Credit                  | 4,272               | 4,272               | 4,392               |
| 11 - 11260 - 56340             | Salaries - FT Faculty Overloads         | 21,360              | 17,088              | 17,568              |
| 11 - 11260 - 56350             | Salaries - FT Faculty Summer            | 22,032              | 22,032              | 17,556              |
| 11 - 11260 - 56520             | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 11260 - 58110             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11260 - 58111             | Dental (State Eligible)                 | 325                 | 327                 | 325                 |
| 11 - 11260 - 58112             | Life (State Eligible)                   | 1,339               | 1,162               | 1,334               |
| 11 - 11260 - 58114             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11260 - 58115             | S.T.D. (State Eligible)                 | 452                 | 475                 | 500                 |
| 11 - 11260 - 58116             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11260 - 58117             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11260 - 58118             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11260 - 58119             | ORP (State Eligible - Local Supplement) | 1,211               | 1,195               | 1,195               |
| 11 - 11260 - 58141             | FICA (State Eligible)                   | 17,782              | 17,928              | 18,340              |
| 11 - 11260 - 58142             | Workers' Compensation (State Eligible)  | 503                 | 488                 | 299                 |
| 11 - 11260 - 58143             | Unemployment (State Eligible)           | 876                 | 523                 | 519                 |
| 11 - 11260 - 58144             | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11260 - 58417             | TRS (NSE)                               | 0                   | -                   | -                   |
| 11 - 11260 - 58710             | Retiree Dental                          | 231                 | 234                 | 234                 |
| 11 - 11260 - 58711             | Retiree Health                          | 0                   | -                   | -                   |
|                                |   | -                   | -                   | -                   |
|                                | <b>Total Departmental Expense</b>       | <b>269,436</b>      | <b>270,959</b>      | <b>276,704</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                           | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-----------------------------------|---|---------------------|---------------------|---------------------|
| <b>Humanities (Dr. Breitbart)</b> |   |                     |                     |                     |
| 11 - 11270 - 50110                | Supplies and General Dept Expenses      | 100                 | 100                 | 100                 |
| 11 - 11270 - 50130                | Telephone                               | 15                  | 15                  | -                   |
| 11 - 11270 - 50140                | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 11270 - 50150                | Photocopies                             | 900                 | 900                 | 900                 |
|                                   |   |                     | -                   |                     |
| 11 - 11270 - 56110                | Salaries - Full Time Faculty            | 15,261              | 15,794              | 16,584              |
| 11 - 11270 - 56310                | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 11270 - 56340                | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | 4,392               |
| 11 - 11270 - 56350                | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 11270 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
|                                   |   |                     | -                   | -                   |
| 11 - 11270 - 58110                | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11270 - 58111                | Dental (State Eligible)                 | 23                  | 23                  | 23                  |
| 11 - 11270 - 58112                | Life (State Eligible)                   | 211                 | 217                 | 227                 |
| 11 - 11270 - 58114                | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11270 - 58115                | S.T.D. (State Eligible)                 | 40                  | 41                  | 43                  |
| 11 - 11270 - 58116                | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11270 - 58117                | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11270 - 58118                | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11270 - 58119                | ORP (State Eligible - Local Supplement) | 302                 | 299                 | 299                 |
| 11 - 11270 - 58141                | FICA (State Eligible)                   | 1,494               | 1,535               | 1,605               |
| 11 - 11270 - 58142                | Workers' Compensation (State Eligible)  | 49                  | 42                  | 26                  |
| 11 - 11270 - 58143                | Unemployment (State Eligible)           | 84                  | 39                  | 45                  |
| 11 - 11270 - 58144                | EAP (State Eligible)                    | 0                   | -                   | -                   |
|                                   |   |                     | -                   | -                   |
|                                   | Total Departmental Expense              | 22,766              | 23,292              | 24,259              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                           | DESCRIPTION                            | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-----------------------------------|--|---------------------|---------------------|---------------------|
| <b>Philosophy (Dr. Breitbach)</b> |  |                     |                     |                     |
| 11 - 11280 - 50110                | Supplies and General Dept Expenses     | 100                 | 100                 | 100                 |
| 11 - 11280 - 50130                | Telephone                              | 10                  | 10                  | -                   |
| 11 - 11280 - 50140                | Postage                                | 10                  | 10                  | 10                  |
| 11 - 11280 - 50150                | Photocopies                            | 200                 | 100                 | 200                 |
|                                   |  |                     | -                   |                     |
| 11 - 11280 - 56310                | Salaries - Adjunct/PT Faculty          | 8,544               | 8,544               | 8,784               |
|                                   |  |                     | -                   |                     |
| 11 - 11280 - 58141                | FICA (State Eligible)                  | 654                 | 654                 | 672                 |
| 11 - 11280 - 58142                | Workers' Compensation (State Eligible) | 18                  | 18                  | 16                  |
| 11 - 11280 - 58143                | Unemployment (State Eligible)          | 31                  | 16                  | 28                  |
| 11 - 11280 - 58144                | EAP (State Eligible)                   | 0                   | -                   | -                   |
|                                   |  |                     | -                   |                     |
|                                   | Total Departmental Expense             | 9,567               | 9,452               | 9,810               |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                 | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Foreign Language (Dr. Breitbach)</b> |   |                     |                     |                     |
| 11 - 11330 - 50110                      | Supplies and General Dept Expenses      | 300                 | 300                 | 300                 |
| 11 - 11330 - 50130                      | Telephone                               | 10                  | 10                  | -                   |
| 11 - 11330 - 50140                      | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 11330 - 50150                      | Photocopies                             | 100                 | 100                 | 100                 |
|   |   |                     | -                   |                     |
| 11 - 11330 - 56110                      | Salaries - Full Time Faculty            | 0                   | -                   |                     |
| 11 - 11330 - 56310                      | Salaries - Adjunct/PT Faculty           | 7,120               | 7,120               | 7,320               |
| 11 - 11330 - 56315                      | Salaries - Dual Credit                  | 8,544               | 8,544               | 8,856               |
| 11 - 11330 - 56340                      | Salaries - FT Faculty Overloads         | 0                   |                     |                     |
|   |   |                     | -                   |                     |
| 11 - 11330 - 58110                      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11330 - 58111                      | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11330 - 58112                      | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 11330 - 58114                      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11330 - 58115                      | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11330 - 58116                      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11330 - 58117                      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11330 - 58118                      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11330 - 58119                      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11330 - 58141                      | FICA (State Eligible)                   | 1,198               | 1,198               | 1,008               |
| 11 - 11330 - 58142                      | Workers' Compensation (State Eligible)  | 43                  | 43                  | 18                  |
| 11 - 11330 - 58143                      | Unemployment (State Eligible)           | 75                  | 31                  | 31                  |
| 11 - 11330 - 58144                      | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11330 - 58710                      | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 11330 - 58711                      | Retiree Health                          | 0                   | -                   | -                   |
|   |   |                     | -                   |                     |
|   | Total Departmental Expense              | 17,400              | 17,356              | 14,643              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Nursing, Associate Degree (RN) (Donna Carlin)</b> |   |                     |                     |                     |
| 11 - 11420 - 50110                                   | Supplies and General Dept Expenses      | 9,000               | 9,000               | 9,000               |
| 11 - 11420 - 50115                                   | Supplies - Donated                      | 0                   | -                   |                     |
| 11 - 11420 - 50120                                   | Memberships & Dues                      | 7,500               | 7,500               | 7,500               |
| 11 - 11420 - 50130                                   | Telephone                               | 150                 | 200                 | -                   |
| 11 - 11420 - 50140                                   | Postage                                 | 300                 | 300                 | 300                 |
| 11 - 11420 - 50150                                   | Photocopies                             | 10,000              | 10,000              | 10,000              |
| 11 - 11420 - 50305                                   | Testing Materials                       | 77,000              | 77,000              | 77,000              |
| 11 - 11420 - 50420                                   | Student Clinical Service Fees           |                     | 11,000              | 8,000               |
| 11 - 11420 - 50425                                   | St Insurance & Medical                  | 39,000              | 33,000              | 28,000              |
| 11 - 11420 - 50810                                   | Accreditation                           | 0                   | -                   |                     |
| 11 - 11420 - 51110                                   | Maintenance Agreements                  | 0                   | -                   |                     |
| 11 - 11420 - 51210                                   | Contracted Services                     | 15,000              | 15,600              | 15,600              |
| 11 - 11420 - 51220                                   | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 11420 - 51510                                   | Professional Services                   |                     | -                   |                     |
| 11 - 11420 - 52310                                   | Travel & Meetings                       | 0                   | 1,000               |                     |
| 11 - 11420 - 52320                                   | Travel & Meetings - Local               | 3,000               |                     | 3,000               |
| 11 - 11420 - 53110                                   | Equipment - Non Capitalized             | 0                   | 4,000               |                     |
| 11 - 11420 - 53115                                   | Equipment- Non Capitalized-Donation     | 0                   | -                   |                     |
| 11 - 11420 - 53210                                   | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 11420 - 53810                                   | Construction                            | 0                   | -                   |                     |
| 11 - 11420 - 56110                                   | Salaries - Full Time Faculty            | 449,374             | 455,641             | 416,486             |
| 11 - 11420 - 56310                                   | Salaries - Adjunct/PT Faculty           | 10,680              | -                   | 2,196               |
| 11 - 11420 - 56340                                   | Salaries - FT Faculty Overloads         | 113,920             | 113,920             | 81,984              |
| 11 - 11420 - 56350                                   | Salaries - FT Faculty Summer            | 58,752              | 58,752              | 60,192              |
| 11 - 11420 - 56510                                   | Salaries - Business & Industry Stipends | 69,525              | 69,525              | 66,744              |
| 11 - 11420 - 56520                                   | Salaries - Div Dir /Prog Coord Stipends | 16,800              | 12,000              | 14,400              |
| 11 - 11420 - 56530                                   | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 11420 - 57210                                   | Salaries - Classified                   | 0                   | -                   | -                   |
| 11 - 11420 - 58110                                   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11420 - 58111                                   | Dental (State Eligible)                 | 870                 | 877                 | 777                 |
| 11 - 11420 - 58112                                   | Life (State Eligible)                   | 6,900               | 5,808               | 4,031               |
| 11 - 11420 - 58114                                   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11420 - 58115                                   | S.T.D. (State Eligible)                 | 1,164               | 1,182               | 1,083               |
| 11 - 11420 - 58116                                   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11420 - 58117                                   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11420 - 58118                                   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11420 - 58119                                   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11420 - 58141                                   | FICA (State Eligible)                   | 55,007              | 54,303              | 49,113              |
| 11 - 11420 - 58142                                   | Workers' Compensation (State Eligible)  | 1,533               | 1,213               | 929                 |
| 11 - 11420 - 58143                                   | Unemployment (State Eligible)           | 2,674               | 1,340               | 1,613               |
| 11 - 11420 - 58144                                   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11420 - 58410                                   | Health (NSE)                            |                     |                     |                     |
| 11 - 11420 - 58411                                   | Dental (NSE)                            | 0                   | -                   | -                   |
| 11 - 11420 - 58412                                   | Life (NSE)                              | 0                   | -                   | -                   |
| 11 - 11420 - 58415                                   | S.T.D. (NSE)                            | 0                   | -                   | -                   |
| 11 - 11420 - 58417                                   | TRS (NSE)                               | 0                   | -                   | -                   |
| 11 - 11420 - 58441                                   | FICA (NSE)                              | 0                   | -                   | -                   |
| 11 - 11420 - 58442                                   | Workers' Compensation (NSE)             | 0                   | -                   | 19                  |
| 11 - 11420 - 58443                                   | Unemployment (NSE)                      | 0                   | -                   | 32                  |
| 11 - 11420 - 58710                                   | Retiree Dental                          | 806                 | 702                 | 702                 |
| 11 - 11420 - 58711                                   | Retiree Health                          | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 948,955             | 943,863             | 858,701             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                 | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Nursing, Director (Donna Carlin)</b> |   |                     |                     |                     |
| 11 - 11430 - 50110                      | Supplies and General Dept Expenses      | 1,200               | 1,800               | 1,500               |
| 11 - 11430 - 50120                      | Memberships & Dues                      | 800                 | 800                 | 800                 |
| 11 - 11430 - 50130                      | Telephone                               | 200                 | 200                 | -                   |
| 11 - 11430 - 50140                      | Postage                                 | 75                  | 75                  | 75                  |
| 11 - 11430 - 50150                      | Photocopies                             | 3,500               | 1,600               | 500                 |
| 11 - 11430 - 51210                      | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 11430 - 51220                      | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11430 - 52120                      | Official Functions                      | 500                 | 500                 | 500                 |
| 11 - 11430 - 52130                      | Professional Services                   | 0                   | -                   | -                   |
| 11 - 11430 - 52310                      | Travel & Meetings                       | 4,250               | 4,250               | 3,200               |
| 11 - 11430 - 52320                      | Travel & Meetings - Local               | -                   | 440                 | 450                 |
| 11 - 11430 - 53115                      | Equipment- Non Capitalized-Donation     | 0                   | -                   | -                   |
| 11 - 11430 - 56510                      | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 11430 - 57210                      | Salaries - Classified                   | 37,105              | 38,951              | 40,899              |
| 11 - 11430 - 57410                      | Salaries - Administrative               | 95,076              | 98,403              | 103,324             |
| 11 - 11430 - 57510                      | Salaries - Bus & Indus Stipends         | 12,360              | 12,360              | 12,360              |
| 11 - 11430 - 58110                      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11430 - 58111                      | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 11430 - 58112                      | Life (State Eligible)                   | 1,368               | 1,410               | 1,482               |
| 11 - 11430 - 58114                      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11430 - 58115                      | S.T.D. (State Eligible)                 | 343                 | 355                 | 376                 |
| 11 - 11430 - 58116                      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11430 - 58117                      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11430 - 58118                      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11430 - 58119                      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11430 - 58141                      | FICA (State Eligible)                   | 11,057              | 11,453              | 11,979              |
| 11 - 11430 - 58142                      | Workers' Compensation (State Eligible)  | 314                 | 368                 | 211                 |
| 11 - 11430 - 58143                      | Unemployment (State Eligible)           | 548                 | 367                 | 366                 |
| 11 - 11430 - 58144                      | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11430 - 58417                      | TRS (NSE)                               | 0                   | -                   | -                   |
|   | Total Departmental Expense              | 168,928             | 173,566             | 178,254             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Emergency Medical Services (Jeff McDonald)</b> |   |                     |                     |                     |
| 11 - 11612 - 50110                                | Supplies and General Dept Expenses      | 9,000               | 9,000               | 11,000              |
| 11 - 11612 - 50115                                | Supplies - Donated                      | 0                   | -                   |                     |
| 11 - 11612 - 50120                                | Memberships & Dues                      | 300                 | 300                 | -                   |
| 11 - 11612 - 50130                                | Telephone                               | 40                  | 40                  | -                   |
| 11 - 11612 - 50140                                | Postage                                 | 40                  | 40                  | 100                 |
| 11 - 11612 - 50150                                | Photocopies                             | 4,500               | 4,500               | 4,500               |
| 11 - 11612 - 50305                                | Testing Materials                       | 27,040              | 27,340              | 36,750              |
| 11 - 11612 - 50425                                | St Insurance & Medical                  | 500                 | 1,400               | 1,400               |
| 11 - 11612 - 50610                                | Equipment Maint & Repair                | 1,000               | 1,000               |                     |
| 11 - 11612 - 50620                                | Vehicle Maint.                          | 2,000               | -                   | -                   |
| 11 - 11612 - 50810                                | Accreditation                           | 2,250               | 5,000               | 5,900               |
| 11 - 11612 - 51210                                | Contracted Services                     | 300                 | 300                 | 1,300               |
| 11 - 11612 - 51220                                | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 11612 - 51510                                | Professional Services                   | 3,500               | 6,000               | 7,200               |
|   |   |                     | -                   |                     |
| 11 - 11612 - 52120                                | Official Functions                      | 0                   | -                   |                     |
| 11 - 11612 - 52130                                | Professional Development                | 0                   | -                   | 1,000               |
| 11 - 11612 - 52310                                | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11612 - 52320                                | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 11612 - 53110                                | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11612 - 53115                                | Equipment-Non Capitalized- Don          | 0                   | -                   |                     |
| 11 - 11612 - 53150                                | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11612 - 53265                                | Vehicle-Capital-Donated                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 11612 - 56110                                | Salaries - Full Time Faculty            | 124,960             | 127,307             | 135,013             |
| 11 - 11612 - 56310                                | Salaries - Adjunct/PT Faculty           | 0                   | -                   | 8,784               |
| 11 - 11612 - 56315                                | Salaries - Dual Credit                  | 4,272               | 4,272               | 4,392               |
| 11 - 11612 - 56340                                | Salaries - FT Faculty Overloads         | 39,872              | 46,280              | 43,920              |
| 11 - 11612 - 56350                                | Salaries - FT Faculty Summer            | 12,240              | 12,240              | 12,540              |
| 11 - 11612 - 56510                                | Salaries - Business & Industry Stipends | 0                   | 1,500               | 3,000               |
| 11 - 11612 - 56520                                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11612 - 56530                                | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 11612 - 57220                                | Salaries - Temp/Part-time               | 58,900              | 59,300              | 60,300              |
|   |   |                     | -                   |                     |
| 11 - 11612 - 58110                                | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11612 - 58111                                | Dental (State Eligible)                 | 232                 | 233                 | 232                 |
| 11 - 11612 - 58112                                | Life (State Eligible)                   | 144                 | 526                 | 1,082               |
| 11 - 11612 - 58114                                | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11612 - 58115                                | S.T.D. (State Eligible)                 | 279                 | 330                 | 353                 |
| 11 - 11612 - 58117                                | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11612 - 58118                                | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11612 - 58119                                | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11612 - 58141                                | FICA (State Eligible)                   | 18,746              | 19,561              | 20,865              |
| 11 - 11612 - 58142                                | Workers' Compensation (State Eligible)  | 566                 | 340                 | 358                 |
| 11 - 11612 - 58143                                | Unemployment (State Eligible)           | 988                 | 541                 | 621                 |
| 11 - 11612 - 58144                                | EAP (State Eligible)                    | 0                   | -                   | -                   |
|   |   |                     | -                   |                     |
|   | Total Departmental Expense              | 316,969             | 332,650             | 365,910             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Imaging, Computerized Tomography (Mary Koebele)</b> |   |                     |                     |                     |
| 11 - 11619 - 50110                                     | Supplies and General Dept Expenses      | 2,250               | 1,500               | 2,500               |
| 11 - 11619 - 50120                                     | Memberships & Dues                      | 500                 | 300                 | 500                 |
| 11 - 11619 - 50130                                     | Telephone                               | 50                  | 100                 |                     |
| 11 - 11619 - 50140                                     | Postage                                 | 600                 | 600                 | 350                 |
| 11 - 11619 - 50150                                     | Photocopies                             | 800                 | 800                 | 600                 |
| 11 - 11619 - 50250                                     | Recruiting                              | 0                   | -                   |                     |
| 11 - 11619 - 50305                                     | Testing Materials                       | 0                   | -                   |                     |
| 11 - 11619 - 50420                                     | Student Clinical Service Fees           |                     | 715                 | 750                 |
| 11 - 11619 - 50425                                     | St Insurance & Medical                  | 600                 | 500                 | 500                 |
| 11 - 11619 - 50426                                     | Dosimetry Badges                        | 3,000               | 3,000               | 3,500               |
| 11 - 11619 - 51210                                     | Contracted Services                     | 0                   | -                   |                     |
| 11 - 11619 - 51220                                     | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 11619 - 52130                                     | Professional Development                | 0                   | -                   |                     |
| 11 - 11619 - 52310                                     | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11619 - 52320                                     | travel & Meetings-Local                 | 1,000               | 500                 | 1,000               |
| 11 - 11619 - 53110                                     | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11619 - 53110                                     | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11619 - 53150                                     | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11619 - 56110                                     | Salaries - Full Time Faculty            | 69,665              | 72,104              | 75,709              |
| 11 - 11619 - 56310                                     | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 11619 - 56340                                     | Salaries - FT Faculty Overloads         | 32,040              | 32,040              | 21,960              |
| 11 - 11619 - 56350                                     | Salaries - FT Faculty Summer            | 17,136              | 15,504              | 12,540              |
| 11 - 11619 - 56510                                     | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 11619 - 56520                                     | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11619 - 58110                                     | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11619 - 58111                                     | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 11619 - 58112                                     | Life (State Eligible)                   | 320                 | 572                 | 608                 |
| 11 - 11619 - 58114                                     | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11619 - 58115                                     | S.T.D. (State Eligible)                 | 182                 | 182                 | 197                 |
| 11 - 11619 - 58116                                     | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11619 - 58117                                     | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11619 - 58118                                     | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11619 - 58119                                     | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11619 - 58141                                     | FICA (State Eligible)                   | 9,459               | 9,520               | 8,798               |
| 11 - 11619 - 58142                                     | Workers' Compensation (State Eligible)  | 296                 | 192                 | 155                 |
| 11 - 11619 - 58143                                     | Unemployment (State Eligible)           | 516                 | 259                 | 269                 |
| 11 - 11619 - 58144                                     | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11619 - 58417                                     | TRS (NSE)                               | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 143,330             | 143,305             | 134,852             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Imaging, Magnetic Resonance Imaging Technology (Hong Mai)</b> |   |                     |                     |                     |
| 11 - 11626 - 50110   | Supplies and General Dept Expenses      | 1,250               | 1,250               | 1,250               |
| 11 - 11626 - 50120   | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 11626 - 50130   | Telephone                               | 50                  | 50                  | -                   |
| 11 - 11626 - 50140   | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 11626 - 50150   | Photocopies                             | 600                 | 600                 | 600                 |
| 11 - 11626 - 50305   | Testing Materials                       | 0                   | -                   | -                   |
| 11 - 11626 - 50420   | Student Clinical Service Fees           | -                   | 364                 | 400                 |
| 11 - 11626 - 50425   | St Insurance & Medical                  | 400                 | 400                 | -                   |
| 11 - 11626 - 50810   | Accreditation                           | 0                   | -                   | -                   |
| 11 - 11626 - 51210   | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 11626 - 51220   | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11626 - 52310   | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 11626 - 52320   | Travel & Meetings Local                 | 500                 | 500                 | 500                 |
| 11 - 11626 - 53110   | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 11626 - 53150   | Furniture - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11626 - 53210   | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 11626 - 56110   | Salaries - Full Time Faculty            | 71,161              | 73,652              | 80,289              |
| 11 - 11626 - 56310   | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 11626 - 56340   | Salaries - FT Faculty Overloads         | 28,480              | 26,344              | 27,084              |
| 11 - 11626 - 56350   | Salaries - FT Faculty Summer            | 15,504              | 15,504              | 15,884              |
| 11 - 11626 - 56510   | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 11626 - 56520   | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11626 - 56530   | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 11626 - 57220   | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 11626 - 57230   | Salaries - Part-Time Students           | 0                   | -                   | -                   |
| 11 - 11626 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11626 - 58111   | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 11626 - 58112   | Life (State Eligible)                   | 135                 | 143                 | 154                 |
| 11 - 11626 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11626 - 58115   | S.T.D. (State Eligible)                 | 182                 | 191                 | 206                 |
| 11 - 11626 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11626 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11626 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11626 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11626 - 58141   | FICA (State Eligible)                   | 9,176               | 9,203               | 9,796               |
| 11 - 11626 - 58142   | Workers' Compensation (State Eligible)  | 256                 | 197                 | 168                 |
| 11 - 11626 - 58143   | Unemployment (State Eligible)           | 447                 | 272                 | 291                 |
| 11 - 11626 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
|  |   | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 133,157             | 133,687             | 141,638             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Imaging, Nuclear Medicine (Courtney White)</b> |   |                     |                     |                     |
| 11 - 11640 - 50110                                | Supplies and General Dept Expenses      | 2,250               | 3,080               | 3,000               |
| 11 - 11640 - 50120                                | Memberships & Dues                      | 0                   | 50                  |                     |
| 11 - 11640 - 50130                                | Telephone                               | 30                  | 30                  |                     |
| 11 - 11640 - 50140                                | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 11640 - 50150                                | Photocopies                             | 1,800               | 1,800               | 1,000               |
| 11 - 11640 - 50305                                | Testing Materials                       | 0                   | 1,800               | 1,800               |
| 11 - 11640 - 50420                                | Student Clinical Service Fees           |                     | 520                 | 520                 |
| 11 - 11640 - 50425                                | St Insurance & Medical                  | 200                 | 200                 | 200                 |
| 11 - 11640 - 50426                                | Dosimetry Badges                        | 2,000               | 2,000               | 2,200               |
| 11 - 11640 - 50810                                | Accreditation                           | 5,500               | 3,800               | 4,275               |
| 11 - 11640 - 51210                                | Contracted Services                     | 0                   | -                   | 1,800               |
| 11 - 11640 - 51220                                | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 11640 - 52310                                | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 11640 - 52320                                | Travel & Meetings Local                 | 800                 | 800                 | 1,000               |
| 11 - 11640 - 53110                                | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11640 - 53210                                | Equipment - Capitalized                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 11640 - 56110                                | Salaries - Full Time Faculty            | 74,996              | 77,620              | 81,501              |
| 11 - 11640 - 56310                                | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 11640 - 56340                                | Salaries - FT Faculty Overloads         | 25,632              | 25,632              | 26,352              |
| 11 - 11640 - 56350                                | Salaries - FT Faculty Summer            | 6,528               | 6,528               | 6,688               |
| 11 - 11640 - 56510                                | Salaries - Business & Industry Stipends | 8,000               | 8,000               | 8,000               |
| 11 - 11640 - 56520                                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
|   |   |                     | -                   | -                   |
| 11 - 11640 - 58110                                | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11640 - 58111                                | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 11640 - 58112                                | Life (State Eligible)                   | 108                 | 112                 | 118                 |
| 11 - 11640 - 58114                                | L.T.D. (State Eligible)                 | 0                   |                     |                     |
| 11 - 11640 - 58115                                | S.T.D. (State Eligible)                 | 195                 | 201                 | 212                 |
| 11 - 11640 - 58116                                | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11640 - 58117                                | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11640 - 58118                                | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11640 - 58119                                | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11640 - 58141                                | FICA (State Eligible)                   | 9,177               | 9,377               | 9,742               |
| 11 - 11640 - 58142                                | Workers' Compensation (State Eligible)  | 299                 | 207                 | 171                 |
| 11 - 11640 - 58143                                | Unemployment (State Eligible)           | 521                 | 315                 | 297                 |
| 11 - 11640 - 58144                                | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11640 - 58710                                | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 11640 - 58711                                | Retiree Health                          | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | Total Departmental Expense              | 143,168             | 147,206             | 154,009             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Imaging, Radiation Therapy (Sandra Hyden)</b> |   |                     |                     |                     |
| 11 - 11647 - 50110                               | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,000               |
| 11 - 11647 - 50120                               | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 11647 - 50130                               | Telephone                               | 50                  | 50                  |                     |
| 11 - 11647 - 50140                               | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 11647 - 50150                               | Photocopies                             | 1,800               | 1,800               | 2,000               |
| 11 - 11647 - 50305                               | Testing Materials                       | 1,520               | 1,520               | 4,312               |
| 11 - 11647 - 50425                               | St Insurance & Medical                  | 0                   | 250                 | 250                 |
| 11 - 11647 - 50426                               | Dosimetry Badges                        | 200                 | 700                 | 950                 |
| 11 - 11647 - 50810                               | Accreditation                           | 2,950               | 2,950               | 2,950               |
| 11 - 11647 - 51210                               | Contracted Services                     |                     | -                   |                     |
| 11 - 11647 - 51220                               | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 11647 - 52310                               | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 11647 - 52320                               | Travel & Meetings Local                 | 500                 | 500                 | 500                 |
| 11 - 11647 - 53210                               | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 11647 - 53110                               | Equipment - Non Capitalized             | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 11647 - 56110                               | Salaries - Full Time Faculty            | 88,991              | 92,105              | 80,031              |
| 11 - 11647 - 56310                               | Salaries - Adjunct/PT Faculty           | 0                   | -                   | 7,320               |
| 11 - 11647 - 56340                               | Salaries - FT Faculty Overloads         | 39,160              | 29,904              | 23,424              |
| 11 - 11647 - 56350                               | Salaries - FT Faculty Summer            | 6,528               | 6,528               | 5,016               |
| 11 - 11647 - 56510                               | Salaries - Business & Industry Stipends | 11,500              | 11,500              | 30,839              |
| 11 - 11647 - 56520                               | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11647 - 57220                               | Salaries - Temp/Part-time               |                     | -                   | -                   |
| 11 - 11647 - 58110                               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11647 - 58111                               | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 11647 - 58112                               | Life (State Eligible)                   | 1,987               | 2,122               | 641                 |
| 11 - 11647 - 58114                               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11647 - 58115                               | S.T.D. (State Eligible)                 | 232                 | 239                 | 209                 |
| 11 - 11647 - 58116                               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11647 - 58117                               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11647 - 58118                               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11647 - 58119                               | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11647 - 58141                               | FICA (State Eligible)                   | 11,550              | 11,080              | 11,584              |
| 11 - 11647 - 58142                               | Workers' Compensation (State Eligible)  | 331                 | 246                 | 218                 |
| 11 - 11647 - 58143                               | Unemployment (State Eligible)           | 578                 | 387                 | 378                 |
| 11 - 11647 - 58144                               | EAP (State Eligible)                    | 0                   | -                   | -                   |
|  |   |                     | -                   | -                   |
|  | Total Departmental Expense              | 175,843             | 169,848             | 178,588             |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Imaging, Radiography (Daniel Fink)</b> |   |                     |                     |                     |
| 11 - 11654 - 50110                        | Supplies and General Dept Expenses      | 4,500               | 4,500               | 5,500               |
| 11 - 11654 - 50120                        | Memberships & Dues                      | 0                   | 100                 |                     |
| 11 - 11654 - 50130                        | Telephone                               | 100                 | 100                 |                     |
| 11 - 11654 - 50140                        | Postage                                 | 125                 | 125                 | 75                  |
| 11 - 11654 - 50150                        | Photocopies                             | 8,500               | 8,500               | 6,000               |
| 11 - 11654 - 50305                        | Testing Materials                       | 8,100               | 11,940              | 11,940              |
| 11 - 11654 - 50420                        | Student Clinical Service Fees           |                     | 1,040               | 1,040               |
| 11 - 11654 - 50425                        | St Insurance & Medical                  | 11,000              | 11,000              | 11,000              |
| 11 - 11654 - 50426                        | Dosimetry Badges                        | 3,000               | 3,500               | 3,500               |
| 11 - 11654 - 50610                        | Equipment Maint & Repair                | 4,400               | -                   |                     |
| 11 - 11654 - 50810                        | Accreditation                           | 6,720               | 6,720               | 3,800               |
| 11 - 11654 - 51210                        | Contracted Services                     | 0                   | 4,400               | 6,000               |
| 11 - 11654 - 51220                        | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| - 11654 - 51510                           | Professional Services                   |                     | -                   | 6,000               |
| 11 - 11654 - 52310                        | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11654 - 52320                        | Travel & Meetings Local                 | 500                 | 500                 | 500                 |
| 11 - 11654 - 53110                        | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11654 - 53115                        | Equipment - Non Capitalized - Donated   | 0                   | -                   |                     |
| 11 - 11654 - 53210                        | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 11654 - 56110                        | Salaries - Full Time Faculty            | 139,617             | 144,504             | 151,729             |
| 11 - 11654 - 56310                        | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 11654 - 56340                        | Salaries - FT Faculty Overloads         | 24,208              | 37,024              | 38,064              |
| 11 - 11654 - 56350                        | Salaries - FT Faculty Summer            | 6,528               | 9,792               | 12,540              |
| 11 - 11654 - 56510                        | Salaries - Business & Industry Stipends | 1,059               | 1,059               | 1,059               |
| 11 - 11654 - 56520                        | Salaries - Div Dir /Prog Coord Stipends | 9,600               | 9,600               | 9,600               |
| 11 - 11654 - 57210                        | Salaries - Classified                   | 38,902              | 40,845              | 42,887              |
| 11 - 11654 - 57220                        | Salaries - Temp/Part-time               | 0                   | -                   | 38,400              |
| 11 - 11654 - 58110                        | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11654 - 58111                        | Dental (State Eligible)                 | 348                 | 351                 | 464                 |
| 11 - 11654 - 58112                        | Life (State Eligible)                   | 1,278               | 1,316               | 1,623               |
| 11 - 11654 - 58114                        | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11654 - 58115                        | S.T.D. (State Eligible)                 | 466                 | 480                 | 697                 |
| 11 - 11654 - 58116                        | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11654 - 58117                        | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11654 - 58118                        | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11654 - 58119                        | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11654 - 58141                        | FICA (State Eligible)                   | 16,823              | 18,576              | 22,512              |
| 11 - 11654 - 58142                        | Workers' Compensation (State Eligible)  | 536                 | 496                 | 357                 |
| 11 - 11654 - 58143                        | Unemployment (State Eligible)           | 934                 | 578                 | 620                 |
| 11 - 11654 - 58144                        | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11654 - 58417                        | TRS (NSE)                               | 0                   | -                   | -                   |
|   | Total Departmental Expense              | 287,245             | 317,046             | 375,907             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Diagnostic Medical Sonography (Jamie Retiz)</b> |   |                     |                     |                     |
| 11 - 11671 - 50110                                 | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,000               |
| 11 - 11671 - 50120                                 | Memberships & Dues                      | 0                   | -                   | 195                 |
| 11 - 11671 - 50130                                 | Telephone                               | 100                 | 100                 |                     |
| 11 - 11671 - 50140                                 | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 11671 - 50150                                 | Photocopies                             | 2,000               | 2,000               | 1,500               |
| 11 - 11671 - 50305                                 | Testing Materials                       | 0                   | -                   | 1,200               |
| 11 - 11671 - 50420                                 | Student Clinical Service Fees           |                     | 377                 | 200                 |
| 11 - 11671 - 50425                                 | Student Insurance & Med Services        | 200                 | 200                 | 200                 |
| 11 - 11671 - 50810                                 | Accreditation                           | 2,000               | 2,000               | 2,000               |
| 11 - 11671 - 51210                                 | Contracted Services                     | 500                 | 2,700               | 2,700               |
| 11 - 11671 - 51220                                 | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 11671 - 52320                                 | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 11671 - 53110                                 | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11671 - 53115                                 | Equipment-Non Capitalized- Don          | 0                   | -                   |                     |
| 11 - 11671 - 53150                                 | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11671 - 53210                                 | Equipment - Capitalized***              | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 11671 - 56110                                 | Salaries - Full Time Faculty            | 67,126              | 121,078             | 124,927             |
| 11 - 11671 - 56310                                 | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 11671 - 56340                                 | Salaries - FT Faculty Overloads         | 27,056              | 5,696               | 18,300              |
| 11 - 11671 - 56350                                 | Salaries - FT Faculty Summer            | 5,712               | 5,712               | 4,180               |
| 11 - 11671 - 56510                                 | Salaries - Business & Industry Stipends | 2,022               | 4,044               | 15,261              |
| 11 - 11671 - 56520                                 | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11671 - 56530                                 | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 11671 - 57220                                 | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 11671 - 57230                                 | Salaries - Part-Time Students           | 0                   | -                   | -                   |
|  |   |                     | -                   |                     |
| 11 - 11671 - 58110                                 | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11671 - 58111                                 | Dental (State Eligible)                 | 116                 | 234                 | 232                 |
| 11 - 11671 - 58112                                 | Life (State Eligible)                   | 98                  | 518                 | 212                 |
| 11 - 11671 - 58114                                 | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11671 - 58115                                 | S.T.D. (State Eligible)                 | 175                 | 316                 | 380                 |
| 11 - 11671 - 58116                                 | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11671 - 58117                                 | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11671 - 58118                                 | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11671 - 58119                                 | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11671 - 58141                                 | FICA (State Eligible)                   | 8,164               | 10,812              | 12,811              |
| 11 - 11671 - 58142                                 | Workers' Compensation (State Eligible)  | 258                 | 324                 | 166                 |
| 11 - 11671 - 58143                                 | Unemployment (State Eligible)           | 449                 | 322                 | 288                 |
| 11 - 11671 - 58144                                 | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11671 - 58417                                 | TRS (NSE)                               | 0                   | -                   | -                   |
|  |   |                     | -                   |                     |
|  | Total Departmental Expense              | 124,376             | 164,833             | 193,152             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                     | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Surgical Technology (Melisa Tremont)</b> |   |                     |                     |                     |
| 11 - 11675 - 50110                          | Supplies and General Dept Expenses      | 4,000               | 6,000               | 7,000               |
| 11 - 11675 - 50115                          | Supplies - Donated                      | 0                   | -                   |                     |
| 11 - 11675 - 50120                          | Memberships & Dues                      | 3,500               | -                   |                     |
| 11 - 11675 - 50130                          | Telephone                               | 50                  | 50                  |                     |
| 11 - 11675 - 50140                          | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 11675 - 50150                          | Photocopies                             | 1,000               | 1,000               | 1,500               |
|   |   |                     | -                   |                     |
| 11 - 11675 - 50305                          | Testing Materials                       | 800                 | 4,535               | 4,535               |
| 11 - 11675 - 50425                          | St Insurance & Medical                  | 2,400               | 2,400               | 2,400               |
| 11 - 11675 - 50810                          | Accreditation                           | 0                   | 3,500               | 3,500               |
| 11 - 11675 - 51210                          | Contracted Services                     | 0                   | -                   |                     |
| 11 - 11675 - 51220                          | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 11675 - 52310                          | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 11675 - 52320                          | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 11675 - 53110                          | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11675 - 53115                          | Equipment-Non Capitalized -Donated      | 0                   | -                   |                     |
| 11 - 11675 - 53150                          | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 11675 - 53210                          | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 11675 - 53215                          | Equipment-Capitalized- Donated          | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 11675 - 56110                          | Salaries - Full Time Faculty            | 67,461              | 69,822              | 64,792              |
| 11 - 11675 - 56310                          | Salaries - Adjunct/PT Faculty           | 8,544               | -                   | -                   |
| 11 - 11675 - 56340                          | Salaries - FT Faculty Overloads         | 21,360              | 29,904              | 32,940              |
| 11 - 11675 - 56350                          | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 10,032              |
| 11 - 11675 - 56510                          | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 11675 - 56520                          | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11675 - 57220                          | Salaries - Temp/Part-time               |                     | 8,220               | 8,220               |
|   |   |                     | -                   | -                   |
| 11 - 11675 - 58110                          | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11675 - 58111                          | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 11675 - 58112                          | Life (State Eligible)                   | 196                 | 320                 | 94                  |
| 11 - 11675 - 58114                          | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11675 - 58115                          | S.T.D. (State Eligible)                 | 176                 | 181                 | 169                 |
| 11 - 11675 - 58116                          | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11675 - 58117                          | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11675 - 58118                          | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11675 - 58119                          | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11675 - 58141                          | FICA (State Eligible)                   | 8,190               | 9,000               | 9,240               |
| 11 - 11675 - 58142                          | Workers' Compensation (State Eligible)  | 233                 | 186                 | 184                 |
| 11 - 11675 - 58143                          | Unemployment (State Eligible)           | 405                 | 322                 | 319                 |
| 11 - 11675 - 58144                          | EAP (State Eligible)                    | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>128,677</b>      | <b>145,803</b>      | <b>150,391</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Nursing, Vocational (VN) (Donna Carlin)</b> |   |                     |                     |                     |
| 11 - 11810 - 50110                             | Supplies and General Dept Expenses      | 4,000               | 4,000               | 4,000               |
| 11 - 11810 - 50120                             | Memberships & Dues                      | 250                 | 250                 | 250                 |
| 11 - 11810 - 50130                             | Telephone                               | 75                  | 100                 | -                   |
| 11 - 11810 - 50140                             | Postage                                 | 75                  | 200                 | 200                 |
| 11 - 11810 - 50150                             | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 11810 - 50305                             | Testing Materials                       | 23,000              | 23,000              | 23,000              |
| 11 - 11810 - 50425                             | St Insurance & Medical                  | 12,000              | 10,000              | 8,000               |
| 11 - 11810 - 51510                             | Professional Services                   | 0                   | -                   | -                   |
| 11 - 11810 - 52320                             | Travel & Meetings - Non-Local           | 0                   | -                   | -                   |
| 11 - 11810 - 52320                             | Travel & Meetings - Local               | 2,000               | 1,000               | 1,000               |
| 11 - 11810 - 53110                             | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11810 - 53210                             | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 11810 - 56110                             | Salaries - Full Time Faculty            | 81,865              | 84,730              | 134,047             |
| 11 - 11810 - 56310                             | Salaries - Adjunct/PT Faculty           | 25,632              | 27,768              | 7,320               |
| 11 - 11810 - 56340                             | Salaries - FT Faculty Overloads         | 14,952              | 14,952              | 30,744              |
| 11 - 11810 - 56350                             | Salaries - FT Faculty Summer            | 2,448               | -                   | -                   |
| 11 - 11810 - 56510                             | Salaries - Business & Industry Stipends | 12,360              | 12,360              | 19,776              |
| 11 - 11810 - 56520                             | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 11810 - 58110                             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11810 - 58111                             | Dental (State Eligible)                 | 116                 | 117                 | 209                 |
| 11 - 11810 - 58112                             | Life (State Eligible)                   | 1,831               | 1,886               | 2,136               |
| 11 - 11810 - 58114                             | L.T.D. (State Eligible)                 | -                   | -                   | -                   |
| 11 - 11810 - 58115                             | S.T.D. (State Eligible)                 | 213                 | 220                 | 350                 |
| 11 - 11810 - 58116                             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11810 - 58117                             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11810 - 58118                             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11810 - 58119                             | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11810 - 58141                             | FICA (State Eligible)                   | 10,867              | 11,063              | 15,047              |
| 11 - 11810 - 58142                             | Workers' Compensation (State Eligible)  | 362                 | 226                 | 213                 |
| 11 - 11810 - 58143                             | Unemployment (State Eligible)           | 631                 | 377                 | 370                 |
| 11 - 11810 - 58144                             | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11810 - 58417                             | TRS (NSE)                               | 0                   | -                   | -                   |
| 11 - 11810 - 58710                             | Retiree Dental                          | 0                   | 117                 | 117                 |
|  |   | -                   | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>199,477</b>      | <b>199,166</b>      | <b>253,579</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Developmental Studies - Mathematics (Rodrigo Santoyo)</b> |   |                     |                     |                     |
| 11 - 11910 - 50110   | Supplies and General Dept Expenses      | 1,000               | 1,000               | 1,000               |
| 11 - 11910 - 50120   | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 11910 - 50130   | Telephone                               | 25                  | 25                  | -                   |
| 11 - 11910 - 50140   | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 11910 - 50150   | Photocopies                             | 3,000               | 3,000               | 2,000               |
| 11 - 11910 - 51220   | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 11910 - 52310   | Travel & Meetings                       | 0                   | -                   | 500                 |
| 11 - 11910 - 52320   | Travel-Local                            | 0                   | -                   | -                   |
| 11 - 11910 - 53110   | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11910 - 53210   | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 11910 - 56110   | Salaries - Full Time Faculty            | 164,748             | 171,708             | 180,293             |
| 11 - 11910 - 56310   | Salaries - Adjunct/PT Faculty           | 17,088              | 12,816              | 4,392               |
| 11 - 11910 - 56340   | Salaries - FT Faculty Overloads         | 29,904              | 27,768              | 20,496              |
| 11 - 11910 - 56350   | Salaries - FT Faculty Summer            | 13,056              | 15,232              | 7,800               |
| 11 - 11910 - 56520   | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 11910 - 56530   | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 11910 - 57220   | Salaries - Temp/Part-time               | 20,000              | 21,500              | 7,625               |
| 11 - 11910 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11910 - 58111   | Dental (State Eligible)                 | 232                 | 234                 | 348                 |
| 11 - 11910 - 58112   | Life (State Eligible)                   | 237                 | 249                 | 263                 |
| 11 - 11910 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11910 - 58115   | S.T.D. (State Eligible)                 | 424                 | 443                 | 470                 |
| 11 - 11910 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11910 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11910 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11910 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 11910 - 58141   | FICA (State Eligible)                   | 19,028              | 19,351              | 17,177              |
| 11 - 11910 - 58142   | Workers' Compensation (State Eligible)  | 485                 | 455                 | 288                 |
| 11 - 11910 - 58143   | Unemployment (State Eligible)           | 846                 | 512                 | 500                 |
| 11 - 11910 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11910 - 58417   | TRS (NSE)                               | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 274,028             | 278,248             | 247,107             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                          | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|----------------------------------|---|---------------------|---------------------|---------------------|
| <b>Mathematics (Fred Khoury)</b> |   |                     |                     |                     |
| 11 - 11920 - 50110               | Supplies and General Dept Expenses      | 400                 | 400                 | 400                 |
| 11 - 11920 - 50120               | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 11920 - 50130               | Telephone                               | 15                  | 10                  | -                   |
| 11 - 11920 - 50140               | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 11920 - 50150               | Photocopies                             | 7,000               | 5,000               | 3,000               |
| 11 - 11920 - 52310               | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 11920 - 51210               | Contracted Services                     | 3,550               | -                   | -                   |
| 11 - 11920 - 51220               | Contracted Services - SaS/Comp Lic      | -                   | 3,550               | 5,193               |
| 11 - 11920 - 53110               | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 11920 - 53210               | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 11920 - 56110               | Salaries - Full Time Faculty            | 206,654             | 213,012             | 221,870             |
| 11 - 11920 - 56310               | Salaries - Adjunct/PT Faculty           | 10,680              | 10,680              | 10,980              |
| 11 - 11920 - 56315               | Salaries - Dual Credit                  | 17,088              | 22,784              | 19,764              |
| 11 - 11920 - 56340               | Salaries - FT Faculty Overloads         | 29,904              | 27,768              | 28,548              |
| 11 - 11920 - 56350               | Salaries - FT Faculty Summer            | 28,560              | 26,112              | 15,048              |
| 11 - 11920 - 56520               | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 11920 - 58110               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11920 - 58111               | Dental (State Eligible)                 | 232                 | 234                 | 348                 |
| 11 - 11920 - 58112               | Life (State Eligible)                   | 2,708               | 3,134               | 3,513               |
| 11 - 11920 - 58114               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11920 - 58115               | S.T.D. (State Eligible)                 | 539                 | 555                 | 583                 |
| 11 - 11920 - 58116               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 11920 - 58117               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11920 - 58118               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11920 - 58119               | ORP (State Eligible - Local Supplement) | 1,788               | 1,852               | 1,852               |
| 11 - 11920 - 58141               | FICA (State Eligible)                   | 22,706              | 23,278              | 22,961              |
| 11 - 11920 - 58142               | Workers' Compensation (State Eligible)  | 678                 | 571                 | 416                 |
| 11 - 11920 - 58143               | Unemployment (State Eligible)           | 1,183               | 804                 | 722                 |
| 11 - 11920 - 58144               | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 11920 - 58417               | TRS (NSE)                               | 0                   | -                   | -                   |
| 11 - 11920 - 58710               | Retiree Dental                          | 231                 | 234                 | 234                 |
| 11 - 11920 - 58711               | Retiree Health                          | 0                   | -                   | -                   |
|                                  |   | -                   | -                   | -                   |
|                                  | <b>Total Departmental Expense</b>       | <b>337,856</b>      | <b>343,918</b>      | <b>339,372</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>HVAC (Heating &amp; Air Conditioning) (Michael Savoie)</b> |   |                     |                     |                     |
| 11 - 12250 - 50110  | Supplies and General Dept Expenses      | 15,000              | 15,000              | 15,000              |
| 11 - 12250 - 50120  | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 12250 - 50130  | Telephone                               | 50                  | 50                  | -                   |
| 11 - 12250 - 50140  | Postage                                 | 50                  | 25                  | 25                  |
| 11 - 12250 - 50150  | Photocopies                             | 1,100               | 750                 | 750                 |
| 11 - 12250 - 50305  | Testing Materials                       | 2,400               | 2,400               | 1,100               |
| 11 - 12250 - 51210  | Contracted Services                     |                     | -                   |                     |
| 11 - 12250 - 52310  | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 12250 - 52320  | Travel & Meetings-Local                 | 200                 | 650                 | 200                 |
| 11 - 12250 - 53150  | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 12250 - 53210  | Equipment - Capitalized                 |                     | -                   | -                   |
| 11 - 12250 - 56110  | Salaries - Full Time Faculty            | 63,060              | 65,267              | 74,937              |
| 11 - 12250 - 56310  | Salaries - Adjunct/PT Faculty           | 0                   | 2,136               | 2,196               |
| 11 - 12250 - 56315  | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 12250 - 56330  | Sal - Fac Substitutes                   | 0                   | -                   | -                   |
| 11 - 12250 - 56340  | Salaries - FT Faculty Overloads         | 17,088              | 8,544               | 8,784               |
| 11 - 12250 - 56350  | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 5,016               |
| 11 - 12250 - 56520  | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 12250 - 57220  | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 12250 - 58110  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12250 - 58111  | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12250 - 58112  | Life (State Eligible)                   | 93                  | 95                  | 345                 |
| 11 - 12250 - 58114  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12250 - 58115  | S.T.D. (State Eligible)                 | 164                 | 169                 | 195                 |
| 11 - 12250 - 58116  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12250 - 58117  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12250 - 58118  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12250 - 58119  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12250 - 58141  | FICA (State Eligible)                   | 6,873               | 6,552               | 7,324               |
| 11 - 12250 - 58142  | Workers' Compensation (State Eligible)  | 177                 | 174                 | 100                 |
| 11 - 12250 - 58143  | Unemployment (State Eligible)           | 309                 | 178                 | 173                 |
| 11 - 12250 - 58144  | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12250 - 58417  | TRS (NSE)                               |                     | -                   | -                   |
|   | Total Departmental Expense              | 116,376             | 111,803             | 121,061             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Electrical and Electronics (Tyree Bearden)</b> |   |                     |                     |                     |
| 11 - 12280 - 50110                                | Supplies and General Dept Expenses      | 8,000               | 17,500              | 11,000              |
| 11 - 12280 - 50120                                | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 12280 - 50130                                | Telephone                               | 50                  | 50                  | -                   |
| 11 - 12280 - 50140                                | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 12280 - 50150                                | Photocopies                             | 2,250               | 2,000               | 2,000               |
| 11 - 12280 - 50305                                | Testing Materials                       | 1,000               | 1,000               | 1,000               |
| 11 - 12280 - 51210                                | Contracted Services                     | 10,050              | -                   | -                   |
| 11 - 12280 - 51220                                | Contracted Services - SaS/Comp Lic      | -                   | -                   | 10,500              |
| 11 - 12280 - 52310                                | Travel & Meetings                       | -                   | -                   | -                   |
| 11 - 12280 - 52320                                | Travel & Meetings - Local               | 400                 | 400                 | 400                 |
| 11 - 12280 - 53110                                | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 12280 - 53210                                | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 12280 - 56110                                | Salaries - Full Time Faculty            | 74,402              | 77,006              | 80,856              |
| 11 - 12280 - 56310                                | Salaries - Adjunct/PT Faculty           | -                   | 4,272               | 6,588               |
| 11 - 12280 - 56315                                | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 12280 - 56330                                | Sal - Fac Substitutes                   | 0                   | -                   | -                   |
| 11 - 12280 - 56340                                | Salaries - FT Faculty Overloads         | 6,408               | 6,408               | 6,588               |
| 11 - 12280 - 56350                                | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 7,524               |
| 11 - 12280 - 56520                                | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 12280 - 57220                                | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 12280 - 58110                                | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12280 - 58111                                | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12280 - 58112                                | Life (State Eligible)                   | 216                 | 223                 | 374                 |
| 11 - 12280 - 58114                                | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12280 - 58115                                | S.T.D. (State Eligible)                 | 194                 | 200                 | 211                 |
| 11 - 12280 - 58116                                | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12280 - 58117                                | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12280 - 58118                                | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12280 - 58119                                | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12280 - 58141                                | FICA (State Eligible)                   | 6,924               | 7,450               | 8,136               |
| 11 - 12280 - 58142                                | Workers' Compensation (State Eligible)  | 165                 | 206                 | 185                 |
| 11 - 12280 - 58143                                | Unemployment (State Eligible)           | 288                 | 286                 | 320                 |
| 11 - 12280 - 58144                                | EAP (State Eligible)                    | 0                   | -                   | -                   |
|   | Total Departmental Expense              | 120,184             | 126,839             | 140,623             |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                       | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Instrumentation (Dr. Michael Stickney)</b> |   |                     |                     |                     |
| 11 - 12290 - 50110                            | Supplies and General Dept Expenses      | 5,000               | 5,000               | 8,000               |
| 11 - 12290 - 50120                            | Memberships & Dues                      | 50                  | -                   | -                   |
| 11 - 12290 - 50130                            | Telephone                               | 50                  | 10                  | -                   |
| 11 - 12290 - 50140                            | Postage                                 | 50                  | 10                  | 10                  |
| 11 - 12290 - 50150                            | Photocopies                             | 750                 | 500                 | 500                 |
| 11 - 12290 - 50305                            | Testing Materials                       | 500                 | 1,200               | -                   |
| 11 - 12290 - 51210                            | Contr Service                           | 0                   | -                   | -                   |
| 11 - 12290 - 51220                            | Contracted Services - SaS/Comp Lic      | 0                   | -                   | -                   |
| 11 - 12290 - 52310                            | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 12290 - 52320                            | Travel & Meetings Local                 | 200                 | 200                 | 200                 |
| 11 - 12290 - 53110                            | Equipment - Non Capitalized             | 0                   | -                   | 7,000               |
| 11 - 12290 - 53210                            | Equipment - Capitalized                 | 45,000              | -                   | -                   |
| 11 - 12290 - 56110                            | Salaries - Full Time Faculty            | 74,402              | 85,871              | 90,164              |
| 11 - 12290 - 56310                            | Salaries - Adjunct / PT Faculty         | 0                   | 2,136               | -                   |
| 11 - 12290 - 56315                            | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 12290 - 56340                            | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | 4,392               |
| 11 - 12290 - 56350                            | Salaries - FT Faculty Summer            | 4,896               | 4,896               | 5,016               |
| 11 - 12290 - 56520                            | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 12290 - 57220                            | Sal-Part-time                           | 2,500               | -                   | -                   |
| 11 - 12290 - 58110                            | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12290 - 58111                            | Dental (State Eligible)                 | 117                 | 117                 | 116                 |
| 11 - 12290 - 58112                            | Life (State Eligible)                   | 907                 | 1,170               | 2,016               |
| 11 - 12290 - 58114                            | L.T.D. (State Eligible)                 | 200                 | 223                 | 223                 |
| 11 - 12290 - 58115                            | S.T.D. (State Eligible)                 | 0                   | -                   | 235                 |
| 11 - 12290 - 58116                            | A.D.D (State Eligible)                  | 0                   | -                   | -                   |
| 11 - 12290 - 58117                            | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12290 - 58118                            | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12290 - 58119                            | OPR (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12290 - 58141                            | FICA (State Eligible)                   | 6,760               | 7,801               | 7,984               |
| 11 - 12290 - 58142                            | Workers' Compensation (State Eligible)  | 0                   | 229                 | 128                 |
| 11 - 12290 - 58143                            | Unemployment (State Eligible)           | 0                   | 232                 | 223                 |
| 11 - 12290 - 58144                            | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12290 - 58417                            | TRS (NSE)                               | 0                   | -                   | -                   |
| Total Departmental Expense                    |   | 150,454             | 118,667             | 131,007             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                     | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>PHED - Fitness Center (Kelly Raines)</b> |   |                     |                     |                     |
| 11 - 12320 - 50110                          | Supplies and General Dept Expenses      | 150                 | 150                 | 150                 |
| 11 - 12320 - 50130                          | Telephone                               | 40                  | 40                  | -                   |
| 11 - 12320 - 50140                          | Postage                                 | 40                  | 40                  | 40                  |
| 11 - 12320 - 50150                          | Photocopies                             | 20                  | 40                  | 40                  |
| 11 - 12320 - 50610                          | Equipment Maint & Repair                | 2,500               | 2,500               | 2,500               |
| 11 - 12320 - 51210                          | Contracted Services                     | 2,500               | 2,500               | 2,750               |
| 11 - 12320 - 51220                          | Contracted Services - SaS/Comp Lic      |                     |                     |                     |
| 11 - 12320 - 53110                          | Equipment - Non Capitalized             | 5,000               | 5,000               | 5,000               |
| 11 - 12320 - 53210                          | Equipment - Capitalized                 |                     | -                   |                     |
| 11 - 12320 - 56112                          | Salaries - Sports Instructor/Coach      | 41,014              | 47,016              | 48,892              |
| 11 - 12320 - 56310                          | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 12320 - 56520                          | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
| 11 - 12320 - 56530                          | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 12320 - 57210                          | Salaries - Classified                   | 31,133              | 32,687              | 34,322              |
| 11 - 12320 - 57220                          | Salaries - Temp/Part-time               | 7,650               | 15,557              | 21,900              |
| 11 - 12320 - 57230                          | Salaries - Part-Time Students           | 0                   | -                   | -                   |
| 11 - 12320 - 57535                          | Salaries - Special Projects             | 3,000               | 3,000               | 3,000               |
| 11 - 12320 - 57540                          | Salaries - Comm Allowance               | 640                 | 647                 | 648                 |
| 11 - 12320 - 57310                          | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 12320 - 57320                          | Salaries - Temporary                    | 0                   | -                   | -                   |
| 11 - 12320 - 57520                          | Salaries - Div Dir/Prog Coord           | 0                   | -                   | -                   |
| 11 - 12320 - 58110                          | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12320 - 58111                          | Dental (State Eligible)                 | 70                  | 70                  | 70                  |
| 11 - 12320 - 58112                          | Life (State Eligible)                   | 477                 | 769                 | 846                 |
| 11 - 12320 - 58114                          | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12320 - 58115                          | S.T.D. (State Eligible)                 | 189                 | 194                 | 191                 |
| 11 - 12320 - 58116                          | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12320 - 58117                          | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12320 - 58118                          | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12320 - 58119                          | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12320 - 58141                          | FICA (State Eligible)                   | 6,383               | 7,566               | 8,320               |
| 11 - 12320 - 58142                          | Workers' Compensation (State Eligible)  | 179                 | 201                 | 125                 |
| 11 - 12320 - 58143                          | Unemployment (State Eligible)           | 312                 | 312                 | 217                 |
| 11 - 12320 - 58417                          | TRS (NSE)                               | 0                   | -                   | -                   |
| 11 - 12320 - 58710                          | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 12320 - 58711                          | Retiree Health                          | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | Total Departmental Expense              | 101,413             | 118,406             | 129,128             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>PHED - Physical Education (Dr. Conrad Breitbach)</b> |   |                     |                     |                     |
| 11 - 12350 - 50110                                      | Supplies and General Dept Expenses      | 2,000               | 2,000               | 3,000               |
| 11 - 12350 - 50120                                      | Memberships & Dues                      |                     | -                   |                     |
| 11 - 12350 - 50130                                      | Telephone                               | 25                  | 25                  | -                   |
| 11 - 12350 - 50140                                      | Postage                                 |                     | -                   |                     |
| 11 - 12350 - 50150                                      | Photocopies                             | 225                 | 200                 | 200                 |
| 11 - 12350 - 51210                                      | Contracted Services                     | 0                   | -                   |                     |
| 11 - 12350 - 51220                                      | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 12350 - 52310                                      | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 12350 - 53110                                      | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 12350 - 53210                                      | Equipment - Capitalized                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 12350 - 56110                                      | Salaries - Full Time Faculty            | 67,261              | 69,615              | 76,815              |
| 11 - 12350 - 56310                                      | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 12350 - 56340                                      | Salaries - FT Faculty Overloads         | 10,680              | 12,816              | 10,980              |
| 11 - 12350 - 56350                                      | Salaries - FT Faculty Summer            | 9,792               | 9,792               | 10,032              |
| 11 - 12350 - 56520                                      | Salaries - Div Dir /Prog Coord Stipends | 9,600               | 9,600               | 9,600               |
|   |   |                     | -                   | -                   |
| 11 - 12350 - 57310                                      | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 12350 - 57510                                      | Salaries - Bus & Indus Stipends         | 0                   | -                   | -                   |
| 11 - 12350 - 57540                                      | Salaries - Comm Allowance               | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
| 11 - 12350 - 58110                                      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12350 - 58111                                      | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12350 - 58112                                      | Life (State Eligible)                   | 196                 | 202                 | 212                 |
| 11 - 12350 - 58114                                      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12350 - 58115                                      | S.T.D. (State Eligible)                 | 175                 | 181                 | 191                 |
| 11 - 12350 - 58116                                      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12350 - 58117                                      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12350 - 58118                                      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12350 - 58119                                      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12350 - 58141                                      | FICA (State Eligible)                   | 7,446               | 7,789               | 8,218               |
| 11 - 12350 - 58142                                      | Workers' Compensation (State Eligible)  | 228                 | 186                 | 136                 |
| 11 - 12350 - 58143                                      | Unemployment (State Eligible)           | 397                 | 252                 | 236                 |
| 11 - 12350 - 58144                                      | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12350 - 58710                                      | Retiree Dental                          | 231                 | 351                 | 351                 |
| 11 - 12350 - 58711                                      | Retiree Health                          | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>108,372</b>      | <b>113,126</b>      | <b>120,087</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                              | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Criminal Justice (Dean Lewis)</b> |   |                     |                     |                     |
| 11 - 12420 - 50110                   | Supplies and General Dept Expenses      | 800                 | 800                 | 800                 |
| 11 - 12420 - 50130                   | Telephone                               | 25                  | 25                  | -                   |
| 11 - 12420 - 50140                   | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 12420 - 50150                   | Photocopies                             | 1,900               | 1,500               | 1,500               |
| 11 - 12420 - 50210                   | Advertising                             | 0                   | -                   | -                   |
| 11 - 12420 - 52310                   | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 12420 - 53110                   | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 12420 - 53210                   | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 12420 - 56110                   | Salaries - Full Time Faculty            | 81,044              | 76,963              | 57,722              |
| 11 - 12420 - 56310                   | Salaries - Adjunct/PT Faculty           | 0                   | -                   | -                   |
| 11 - 12420 - 56315                   | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 12420 - 56340                   | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | -                   |
| 11 - 12420 - 56350                   | Salaries - FT Faculty Summer            | 0                   | -                   | -                   |
| 11 - 12420 - 56520                   | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 12420 - 58110                   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12420 - 58111                   | Dental (State Eligible)                 | 0                   | 117                 | 116                 |
| 11 - 12420 - 58112                   | Life (State Eligible)                   | 650                 | 223                 | 233                 |
| 11 - 12420 - 58114                   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12420 - 58115                   | S.T.D. (State Eligible)                 | 211                 | 200                 | 211                 |
| 11 - 12420 - 58116                   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12420 - 58117                   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12420 - 58118                   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12420 - 58119                   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12420 - 58141                   | FICA (State Eligible)                   | 6,894               | 6,582               | 4,783               |
| 11 - 12420 - 58142                   | Workers' Compensation (State Eligible)  | 197                 | 205                 | 116                 |
| 11 - 12420 - 58143                   | Unemployment (State Eligible)           | 343                 | 201                 | 201                 |
| 11 - 12420 - 58144                   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12420 - 58417                   | TRS (NSE)                               | 0                   | -                   | -                   |
|                                      | Total Departmental Expense              | 101,161             | 95,913              | 70,507              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Law Enforcement Academy (Bart Stephenson)</b> |   |                     |                     |                     |
| 11 - 12440 - 50110                               | Supplies and General Dept Expenses      | 2,400               | 2,400               | 2,400               |
| 11 - 12440 - 50120                               | Memberships & Dues                      | 1,750               | 1,750               | 2,175               |
| 11 - 12440 - 50130                               | Telephone                               | 100                 | 100                 | -                   |
| 11 - 12440 - 50140                               | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 12440 - 50150                               | Photocopies                             | 1,500               | 1,500               | 1,500               |
| 11 - 12440 - 50210                               | Advertising                             | 500                 | -                   | 1,000               |
| 11 - 12440 - 50305                               | Testing Materials                       | 5,000               | 5,000               | 5,000               |
| 11 - 12440 - 50620                               | Vehicle Maintenance                     | 2,000               | -                   | -                   |
| 11 - 12440 - 51210                               | Contracted Services                     | 15,000              | 15,000              | 15,000              |
| 11 - 12440 - 51220                               | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12440 - 52310                               | Travel & Meetings                       | 0                   | -                   | 4,000               |
| 11 - 12440 - 52320                               | Travel & Meetings - Local               | 2,000               | 4,000               | 500                 |
| 11 - 12440 - 53110                               | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 12440 - 53120                               | Equipment - Comp Software - Non Cap     | 0                   | -                   | -                   |
| 11 - 12440 - 53130                               | Equipment - Comp Hardware - Non Cap     | 0                   | -                   | -                   |
| 11 - 12440 - 53210                               | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 12440 - 53260                               | Vehicle purchase                        | -                   | -                   | -                   |
| 11 - 12440 - 56110                               | Salaries - Full Time Faculty            | 47,890              | 49,566              | 69,392              |
| 11 - 12440 - 56310                               | Salaries - Adjunct/PT Faculty           | 27,768              | -                   | 4,392               |
| 11 - 12440 - 56340                               | Salaries - FT Faculty Overloads         | 12,816              | 14,952              | 13,176              |
| 11 - 12440 - 56520                               | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | 4,800               |
| 11 - 12440 - 56350                               | Salaries - FT Faculty Summer            | -                   | -                   | -                   |
| 11 - 12440 - 57210                               | Salaries - Classified                   | 0                   | -                   | -                   |
| 11 - 12440 - 57220                               | Salaries - Temp/Part-time               | 0                   | 33,000              | 18,000              |
| 11 - 12440 - 58110                               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12440 - 58111                               | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12440 - 58112                               | Life (State Eligible)                   | 219                 | 227                 | 416                 |
| 11 - 12440 - 58114                               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12440 - 58115                               | S.T.D. (State Eligible)                 | 125                 | 129                 | 136                 |
| 11 - 12440 - 58116                               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12440 - 58117                               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12440 - 58118                               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12440 - 58119                               | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12440 - 58141                               | FICA (State Eligible)                   | 6,768               | 7,460               | 8,397               |
| 11 - 12440 - 58142                               | Workers' Compensation (State Eligible)  | 194                 | 132                 | 137                 |
| 11 - 12440 - 58143                               | Unemployment (State Eligible)           | 337                 | 319                 | 237                 |
| 11 - 12440 - 58144                               | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12440 - 58417                               | TRS (NSE)                               | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 126,508             | 135,677             | 150,799             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                        | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--------------------------------|---|---------------------|---------------------|---------------------|
| <b>Economics (Don Davison)</b> |   |                     |                     |                     |
| 11 - 12510 - 50110             | Supplies and General Dept Expenses      | 100                 | 100                 | 100                 |
| 11 - 12510 - 50130             | Telephone                               | 25                  | 75                  | -                   |
| 11 - 12510 - 50140             | Postage                                 | 25                  | 35                  | 25                  |
| 11 - 12510 - 50150             | Photocopies                             | 200                 | 200                 | 200                 |
| 11 - 12510 - 50210             | Advertising                             | 0                   | -                   | -                   |
| 11 - 12510 - 52130             | Professional Development                | 0                   | -                   | -                   |
| 11 - 12510 - 56110             | Salaries - Full Time Faculty            | 38,972              | 40,336              | 42,354              |
| 11 - 12510 - 56310             | Salaries - Adjunct/PT Faculty           | 4,272               | 4,272               | 4,392               |
| 11 - 12510 - 56315             | Salaries - Dual Credit                  | 0                   | -                   | -                   |
| 11 - 12510 - 56340             | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | 4,392               |
| 11 - 12510 - 56350             | Salaries - FT Faculty Summer            | 4,896               | 2,448               | 2,508               |
| 11 - 12510 - 56520             | Salaries - Div Dir /Prog Coord Stipends | 1,965               | 1,965               | 1,965               |
| 11 - 12510 - 58110             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12510 - 58111             | Dental (State Eligible)                 | 58                  | 59                  | 58                  |
| 11 - 12510 - 58112             | Life (State Eligible)                   | 871                 | 897                 | 950                 |
| 11 - 12510 - 58114             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12510 - 58115             | S.T.D. (State Eligible)                 | 102                 | 105                 | 111                 |
| 11 - 12510 - 58116             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12510 - 58117             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12510 - 58118             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12510 - 58119             | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12510 - 58141             | FICA (State Eligible)                   | 4,160               | 4,077               | 4,254               |
| 11 - 12510 - 58142             | Workers' Compensation (State Eligible)  | 135                 | 108                 | 71                  |
| 11 - 12510 - 58143             | Unemployment (State Eligible)           | 236                 | 140                 | 122                 |
| 11 - 12510 - 58144             | EAP (State Eligible)                    | 0                   | -                   | -                   |
|                                | Total Departmental Expense              | 60,289              | 59,089              | 61,502              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Government/Political Science (Dr. Blomstedt)</b> |   |                     |                     |                     |
| 11 - 12530 - 50110                                  | Supplies and General Dept Expenses      | 250                 | 250                 | 250                 |
| 11 - 12530 - 50130                                  | Telephone                               | 25                  | 25                  | -                   |
| 11 - 12530 - 50140                                  | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 12530 - 50150                                  | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 12530 - 51210                                  | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 12530 - 51220                                  | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12530 - 56110                                  | Salaries - Full Time Faculty            | 58,223              | 60,260              | 63,273              |
| 11 - 12530 - 56310                                  | Salaries - Adjunct/PT Faculty           | 34,176              | 29,904              | 26,352              |
| 11 - 12530 - 56315                                  | Salaries - Dual Credit                  | 4,272               | 2,136               | 6,588               |
| 11 - 12530 - 56340                                  | Salaries - FT Faculty Overloads         | 2,136               | 8,544               | 6,588               |
| 11 - 12530 - 56350                                  | Salaries - FT Faculty Summer            | 4,896               | 9,792               | 15,048              |
| 11 - 12530 - 56520                                  | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
| 11 - 12530 - 58110                                  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12530 - 58111                                  | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12530 - 58112                                  | Life (State Eligible)                   | 808                 | 832                 | 877                 |
| 11 - 12530 - 58114                                  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12530 - 58115                                  | S.T.D. (State Eligible)                 | 152                 | 156                 | 165                 |
| 11 - 12530 - 58116                                  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12530 - 58117                                  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12530 - 58118                                  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12530 - 58119                                  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12530 - 58141                                  | FICA (State Eligible)                   | 7,933               | 8,464               | 9,015               |
| 11 - 12530 - 58142                                  | Workers' Compensation (State Eligible)  | 249                 | 161                 | 152                 |
| 11 - 12530 - 58143                                  | Unemployment (State Eligible)           | 434                 | 232                 | 263                 |
| 11 - 12530 - 58144                                  | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12530 - 58710                                  | Retiree Dental                          | 240                 | 351                 | 351                 |
| 11 - 12530 - 58711                                  | Retiree Health                          | 0                   | -                   | -                   |
|   |   | -                   | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>115,935</b>      | <b>123,249</b>      | <b>131,063</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                        | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--------------------------------|---|---------------------|---------------------|---------------------|
| <b>History (Dr. Blomstedt)</b> |   |                     |                     |                     |
| 11 - 12550 - 50110             | Supplies and General Dept Expenses      | 250                 | 250                 | 250                 |
| 11 - 12550 - 50120             | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 12550 - 50130             | Telephone                               | 25                  | 25                  | -                   |
| 11 - 12550 - 50140             | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 12550 - 50150             | Photocopies                             | 2,000               | 2,000               | 2,000               |
|                                |   |                     | -                   |                     |
| 11 - 12550 - 53110             | Equipment - Non Capitalized             | 0                   | -                   | -                   |
|                                |   |                     | -                   |                     |
| 11 - 12550 - 56110             | Salaries - Full Time Faculty            | 64,698              | 66,963              | 70,311              |
| 11 - 12550 - 56310             | Salaries - Adjunct/PT Faculty           | 25,632              | 29,904              | 30,744              |
| 11 - 12550 - 56315             | Salaries - Dual Credit                  | 4,272               | 4,272               | 4,392               |
| 11 - 12550 - 56340             | Salaries - FT Faculty Overloads         | 10,680              | 10,680              | 10,980              |
| 11 - 12550 - 56350             | Salaries - FT Faculty Summer            | 0                   | -                   | -                   |
| 11 - 12550 - 56520             | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
|                                |   |                     | -                   | -                   |
| 11 - 12550 - 58110             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12550 - 58111             | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12550 - 58112             | Life (State Eligible)                   | 890                 | 916                 | 1,571               |
| 11 - 12550 - 58114             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12550 - 58115             | S.T.D. (State Eligible)                 | 169                 | 174                 | 183                 |
| 11 - 12550 - 58116             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12550 - 58117             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12550 - 58118             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12550 - 58119             | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12550 - 58141             | FICA (State Eligible)                   | 8,355               | 8,855               | 9,207               |
| 11 - 12550 - 58142             | Workers' Compensation (State Eligible)  | 244                 | 179                 | 160                 |
| 11 - 12550 - 58143             | Unemployment (State Eligible)           | 425                 | 276                 | 278                 |
| 11 - 12550 - 58144             | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12550 - 58711             | Retiree Health                          | 0                   | -                   | -                   |
|                                |   |                     | -                   | -                   |
|                                | <b>Total Departmental Expense</b>       | <b>121,736</b>      | <b>128,591</b>      | <b>134,172</b>      |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                           | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-----------------------------------|---|---------------------|---------------------|---------------------|
| <b>Psychology (Dr. Breitbach)</b> |   |                     |                     |                     |
| 11 - 12570 - 50110                | Supplies and General Dept Expenses      | 400                 | 400                 | 400                 |
| 11 - 12570 - 50130                | Telephone                               | 20                  | 20                  | -                   |
| 11 - 12570 - 50140                | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 12570 - 50150                | Photocopies                             | 1,000               | 750                 | 750                 |
|                                   |   |                     | -                   |                     |
| 11 - 12570 - 52310                | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 12570 - 53110                | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 12570 - 53150                | Furniture - Non Capitalized             | 0                   | -                   |                     |
|                                   |   |                     | -                   |                     |
| 11 - 12570 - 56110                | Salaries - Full Time Faculty            | 51,881              | 53,697              | 46,892              |
| 11 - 12570 - 56310                | Salaries - Adjunct/PT Faculty           | 36,312              | 32,040              | 32,940              |
| 11 - 12570 - 56315                | Salaries - Dual Credit                  | 4,272               | 4,272               | 4,392               |
| 11 - 12570 - 56340                | Salaries - FT Faculty Overloads         | 2,136               | 2,136               | 2,196               |
| 11 - 12570 - 56350                | Salaries - FT Faculty Summer            | 2,448               | 2,448               | 2,508               |
| 11 - 12570 - 56520                | Salaries - Div Dir /Prog Coord Stipends | 3,144               | 3,144               | 3,930               |
|                                   |   |                     | -                   |                     |
| 11 - 12570 - 58110                | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12570 - 58111                | Dental (State Eligible)                 | 93                  | 94                  | 93                  |
| 11 - 12570 - 58112                | Life (State Eligible)                   | 1,208               | 1,244               | 150                 |
| 11 - 12570 - 58114                | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12570 - 58115                | S.T.D. (State Eligible)                 | 135                 | 139                 | 134                 |
| 11 - 12570 - 58116                | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12570 - 58117                | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12570 - 58118                | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12570 - 58119                | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12570 - 58141                | FICA (State Eligible)                   | 7,665               | 7,477               | 7,104               |
| 11 - 12570 - 58142                | Workers' Compensation (State Eligible)  | 227                 | 143                 | 134                 |
| 11 - 12570 - 58143                | Unemployment (State Eligible)           | 395                 | 232                 | 232                 |
| 11 - 12570 - 58144                | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12570 - 58710                | Retiree Dental                          | 346                 | 351                 | 351                 |
| 11 - 12570 - 58711                | Retiree Health                          | 0                   | -                   | -                   |
|                                   |   |                     | -                   |                     |
|                                   | Total Departmental Expense              | 111,697             | 108,602             | 102,221             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                          | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|----------------------------------|---|---------------------|---------------------|---------------------|
| <b>Sociology (Dr. Breitbart)</b> |   |                     |                     |                     |
| 11 - 12590 - 50110               | Supplies and General Dept Expenses      | 400                 | 400                 | 400                 |
| 11 - 12590 - 50120               | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 12590 - 50130               | Telephone                               | 20                  | 20                  | -                   |
| 11 - 12590 - 50140               | Postage                                 | 15                  | 15                  | 15                  |
| 11 - 12590 - 50150               | Photocopies                             | 600                 | 400                 | 600                 |
|                                  |   |                     | -                   |                     |
| 11 - 12590 - 56110               | Salaries - Full Time Faculty            | 12,970              | 13,424              | 11,723              |
| 11 - 12590 - 56310               | Salaries - Adjunct/PT Faculty           | 19,244              | 19,224              | 21,960              |
| 11 - 12590 - 56315               | Salaries - Dual Credit                  | 4,272               | 8,544               | 4,392               |
| 11 - 12590 - 56340               | Salaries - FT Faculty Overloads         | 4,272               | 2,136               | 2,196               |
| 11 - 12590 - 56350               | Salaries - FT Faculty Summer            | 0                   | 2,448               | 2,508               |
| 11 - 12590 - 56520               | Salaries - Div Dir /Prog Coord Stipends | 786                 | 786                 | -                   |
|                                  |   |                     | -                   |                     |
| 11 - 12590 - 58110               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12590 - 58111               | Dental (State Eligible)                 | 19                  | 24                  | 23                  |
| 11 - 12590 - 58112               | Life (State Eligible)                   | 242                 | 311                 | 38                  |
| 11 - 12590 - 58114               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12590 - 58115               | S.T.D. (State Eligible)                 | 27                  | 35                  | 33                  |
| 11 - 12590 - 58116               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12590 - 58117               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12590 - 58118               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12590 - 58119               | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12590 - 58141               | FICA (State Eligible)                   | 3,178               | 3,562               | 3,273               |
| 11 - 12590 - 58142               | Workers' Compensation (State Eligible)  | 110                 | 43                  | 51                  |
| 11 - 12590 - 58143               | Unemployment (State Eligible)           | 192                 | 97                  | 89                  |
| 11 - 12590 - 58144               | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12590 - 58710               | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 12590 - 58711               | Retiree Health                          | 0                   | -                   | -                   |
|                                  |   |                     | -                   |                     |
|                                  | Total Departmental Expense              | 46,463              | 51,586              | 47,418              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------|---|---------------------|---------------------|---------------------|
| <b>Art (Amanda Jones)</b> |   |                     |                     |                     |
| 11 - 12610 - 50110        | Supplies and General Dept Expenses      | 5,500               | 5,500               | 5,500               |
| 11 - 12610 - 50130        | Telephone                               | 25                  | 25                  | -                   |
| 11 - 12610 - 50140        | Postage                                 | 60                  | 60                  | 60                  |
| 11 - 12610 - 50150        | Photocopies                             | 600                 | 600                 | 450                 |
|                           |   |                     | -                   |                     |
| 11 - 12610 - 53110        | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 12610 - 53150        | Furniture - Non Capitalized             |                     | -                   |                     |
| 11 - 12610 - 53210        | Equipment - Capitalized                 | 0                   | -                   |                     |
|                           |   |                     | -                   |                     |
| 11 - 12610 - 56110        | Salaries - Full Time Faculty            | 88,792              | 91,900              | 54,526              |
| 11 - 12610 - 56310        | Salaries - Adjunct/PT Faculty           | 35,600              | 27,768              | 38,796              |
| 11 - 12610 - 56340        | Salaries - FT Faculty Overloads         | 4,272               | 4,272               | 6,588               |
| 11 - 12610 - 56350        | Salaries - FT Faculty Summer            | 0                   | -                   | -                   |
| 11 - 12610 - 56520        | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 12610 - 56530        | Salaries - Special Projects             | 1,000               | 1,000               | 1,000               |
| 11 - 12610 - 57220        | Salaries - Temp/Part-time               | 5,820               | 6,878               | 7,560               |
|                           |   |                     | -                   | -                   |
| 11 - 12610 - 58110        | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12610 - 58111        | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12610 - 58112        | Life (State Eligible)                   | 1,987               | 2,047               | 188                 |
| 11 - 12610 - 58114        | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12610 - 58115        | S.T.D. (State Eligible)                 | 231                 | 238                 | 167                 |
| 11 - 12610 - 58116        | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12610 - 58117        | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12610 - 58118        | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12610 - 58119        | ORP (State Eligible - Local Supplement) | 1,968               | 1,885               | 1,885               |
| 11 - 12610 - 58141        | FICA (State Eligible)                   | 10,665              | 10,385              | 8,599               |
| 11 - 12610 - 58142        | Workers' Compensation (State Eligible)  | 264                 | 245                 | 186                 |
| 11 - 12610 - 58143        | Unemployment (State Eligible)           | 460                 | 326                 | 322                 |
| 11 - 12610 - 58144        | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12610 - 58710        | Retiree Dental                          | 231                 | 234                 | 234                 |
| 11 - 12610 - 58711        | Retiree Health                          | 0                   | -                   | -                   |
|                           |   |                     | -                   | -                   |
|                           | Total Departmental Expense              | 161,521             | 157,410             | 130,107             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                         | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------|---|---------------------|---------------------|---------------------|
| <b>Drama/Theater (Liz Lacy)</b> |   |                     |                     |                     |
| 11 - 12630 - 50110              | Supplies and General Dept Expenses      | 14,200              | 14,200              | 14,200              |
| 11 - 12630 - 50130              | Telephone                               | 100                 | 100                 | -                   |
| 11 - 12630 - 50140              | Postage                                 | 14                  | 14                  | 14                  |
| 11 - 12630 - 50150              | Photocopies                             | 1,500               | 1,500               | 1,500               |
| 11 - 12630 - 51210              | Contracted Services                     | 0                   | 1,200               | 1,200               |
| 11 - 12630 - 51220              | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 12630 - 52310              | Travel & Meetings                       | 8,000               | 8,000               | 8,000               |
| 11 - 12630 - 53110              | Equipment - Non Capitalized             | 4,000               | 10,000              | 10,000              |
| 11 - 12630 - 53210              | Equipment - Capitalized                 | 0                   | -                   | -                   |
|                                 |   |                     | -                   |                     |
| 11 - 12630 - 56110              | Salaries - Full Time Faculty            | 59,100              | 61,169              | 64,227              |
| 11 - 12630 - 56310              | Salaries - Adjunct/PT Faculty           | 4,272               | 4,272               | 4,392               |
| 11 - 12630 - 56340              | Salaries - FT Faculty Overloads         | 12,816              | 12,816              | 13,176              |
| 11 - 12630 - 56350              | Salaries - FT Faculty Summer            | 4,896               | 9,792               | 10,032              |
| 11 - 12630 - 56520              | Salaries - Div Dir /Prog Coord Stipends | 3,930               | 3,930               | 3,930               |
| 11 - 12630 - 57220              | Salaries - Temp/Part-time               |                     | 6,720               | 7,560               |
|                                 |   |                     | -                   | -                   |
| 11 - 12630 - 58110              | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12630 - 58111              | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 12630 - 58112              | Life (State Eligible)                   | 173                 | 178                 | 188                 |
| 11 - 12630 - 58114              | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12630 - 58115              | S.T.D. (State Eligible)                 | 154                 | 159                 | 167                 |
| 11 - 12630 - 58116              | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12630 - 58117              | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12630 - 58118              | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12630 - 58119              | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12630 - 58141              | FICA (State Eligible)                   | 6,504               | 7,036               | 7,325               |
| 11 - 12630 - 58142              | Workers' Compensation (State Eligible)  | 193                 | 163                 | 126                 |
| 11 - 12630 - 58143              | Unemployment (State Eligible)           | 337                 | 209                 | 218                 |
| 11 - 12630 - 58417              | TRS (NSE)                               | 0                   | -                   | -                   |
|                                 |   |                     | -                   | -                   |
|                                 | Total Departmental Expense              | 120,305             | 141,575             | 146,371             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                 | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-------------------------|---|---------------------|---------------------|---------------------|
| <b>Music (Liz Lacy)</b> |   |                     |                     |                     |
| 11 - 12650 - 50110      | Supplies and General Dept Expenses      | 5,000               | 5,000               | 4,000               |
| 11 - 12650 - 50120      | Memberships & Dues                      | 775                 | 775                 | 1,000               |
| 11 - 12650 - 50130      | Telephone                               | 25                  | 25                  | -                   |
| 11 - 12650 - 50140      | Postage                                 | 75                  | 75                  | 75                  |
| 11 - 12650 - 50150      | Photocopies                             | 750                 | 750                 | 750                 |
| 11 - 12650 - 50610      | Equipment Maint & Repair                | 0                   | -                   | -                   |
| 11 - 12650 - 51210      | Contracted Services (Tuning)            | 1,200               | 1,200               | 1,800               |
| 11 - 12650 - 51220      | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 12650 - 53110      | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 12650 - 53210      | Equipment -Capitalized                  | -                   | -                   | 35,000              |
| 11 - 12650 - 56110      | Salaries - Full Time Faculty            | 0                   | -                   | -                   |
| 11 - 12650 - 56310      | Salaries - Adjunct/PT Faculty           | 25,632              | 21,360              | 21,960              |
| 11 - 12650 - 56315      | Salaries - Dual Credit                  | 4,272               | 4,272               | 2,196               |
| 11 - 12650 - 56340      | Salaries - FT Faculty Overloads         | 0                   | -                   | -                   |
| 11 - 12650 - 56350      | Salaries - FT Faculty Summer            | 0                   | -                   | -                   |
| 11 - 12650 - 56520      | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
| 11 - 12650 - 57220      | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 12650 - 58110      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12650 - 58111      | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12650 - 58112      | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 12650 - 58114      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12650 - 58115      | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12650 - 58116      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 12650 - 58117      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12650 - 58118      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12650 - 58119      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 12650 - 58141      | FICA (State Eligible)                   | 2,288               | 1,961               | 1,848               |
| 11 - 12650 - 58142      | Workers' Compensation (State Eligible)  | 83                  | 83                  | 23                  |
| 11 - 12650 - 58143      | Unemployment (State Eligible)           | 144                 | 60                  | 40                  |
| 11 - 12650 - 58144      | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 12650 - 58710      | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 12650 - 58711      | Retiree Health                          | 0                   | -                   | -                   |
|                         |   | -                   | -                   | -                   |
|                         | Total Departmental Expense              | 40,360              | 35,678              | 68,809              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Health Care Management (Bachelors) (Dr. York)</b> |   |                     |                     |                     |
| 11 - 14420 - 50110                                   | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,100               |
| 11 - 14420 - 50120                                   | Memberships & Dues                      | 1,702               | 1,072               | 997                 |
| 11 - 14420 - 50130                                   | Telephone                               | 100                 | 100                 |                     |
| 11 - 14420 - 50140                                   | Postage                                 | 100                 | 100                 | 500                 |
| 11 - 14420 - 50150                                   | Photocopies                             | 1,000               | 1,000               | 1,500               |
| 11 - 14420 - 50210                                   | Advertising                             |                     | -                   | -                   |
| 11 - 14420 - 52310                                   | Travel & Meetings                       |                     |                     | -                   |
| 11 - 14420 - 56110                                   | Salaries - Full Time Faculty            | 83,986              | 163,185             | 172,995             |
| 11 - 14420 - 56310                                   | Salaries - Adjunct/PT Faculty           | 6,408               | -                   | 4,392               |
| 11 - 14420 - 56340                                   | Salaries - FT Faculty Overloads         | 2,136               | 4,272               | 4,392               |
| 11 - 14420 - 56350                                   | Salaries - FT Faculty Summer            |                     | 4,896               | 5,016               |
| 11 - 14420 - 56520                                   | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 4,800               |
| 11 - 14420 - 57220                                   | Salaries - Part-Time                    | 0                   | -                   | -                   |
| 11 - 14420 - 58110                                   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 14420 - 58111                                   | Dental (State Eligible)                 | 116                 | 234                 | 232                 |
| 11 - 14420 - 58112                                   | Life (State Eligible)                   | 242                 | 688                 | 650                 |
| 11 - 14420 - 58114                                   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 14420 - 58115                                   | S.T.D. (State Eligible)                 | 219                 | 424                 | 447                 |
| 11 - 14420 - 58116                                   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 14420 - 58117                                   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 14420 - 58118                                   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 14420 - 58119                                   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 14420 - 58141                                   | FICA (State Eligible)                   | 7,446               | 13,552              | 14,657              |
| 11 - 14420 - 58142                                   | Workers' Compensation (State Eligible)  | 194                 | 436                 | 216                 |
| 11 - 14420 - 58143                                   | Unemployment (State Eligible)           | 338                 | 225                 | 375                 |
| 11 - 14420 - 58144                                   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 14420 - 58417                                   | TRS (NSE)                               | 0                   | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>110,787</b>      | <b>196,984</b>      | <b>213,269</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                            | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Nursing (BSN) (Dr. Pennell)</b> |   |                     |                     |                     |
| 11 - 14430 - 50110                 | Supplies and General Dept Expenses      | 2,500               | 2,500               | 2,500               |
| 11 - 14430 - 50120                 | Memberships & Dues                      | 2,000               | 2,000               | 7,000               |
| 11 - 14430 - 50130                 | Telephone                               | 50                  | 50                  | -                   |
| 11 - 14430 - 50140                 | Postage                                 | 100                 | 100                 | 200                 |
| 11 - 14430 - 50150                 | Photocopies                             | 1,000               | 1,000               | 2,500               |
| 11 - 14430 - 50810                 | Accreditation Expense                   |                     | -                   | 3,000               |
| 11 - 14430 - 52130                 | Professional Development                |                     |                     | 2,500               |
| 11 - 14430 - 52310                 | Travel & Meetings                       |                     |                     | -                   |
| 11 - 14430 - 52320                 | Travel & Meetings - Local               |                     |                     | 500                 |
| 11 - 14430 - 56110                 | Salaries - Full Time Faculty            | 74,000              | 74,000              | 185,874             |
| 11 - 14430 - 56520                 | Salaries - Div Dir /Prog Coord Stipends | 4,800               | 4,800               | 9,600               |
| 11 - 14430 - 56510                 | Salaries - Business & Industry Stipends | 12,360              | 12,360              | 24,720              |
| 11 - 14430 - 56530                 | Salaries - Special Projects             | 0                   | -                   | -                   |
| 11 - 14430 - 58110                 | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 14430 - 58111                 | Dental (State Eligible)                 | 116                 | 117                 | 232                 |
| 11 - 14430 - 58112                 | Life (State Eligible)                   | 242                 | 293                 | 996                 |
| 11 - 14430 - 58114                 | L.T.D. (State Eligible)                 |                     |                     |                     |
| 11 - 14430 - 58115                 | S.T.D. (State Eligible)                 | 219                 | 198                 | 564                 |
| 11 - 14430 - 58116                 | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 14430 - 58117                 | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 14430 - 58118                 | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 14430 - 58119                 | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 14430 - 58141                 | FICA (State Eligible)                   | 6,974               | 6,974               | 16,845              |
| 11 - 14430 - 58142                 | Workers' Compensation (State Eligible)  | 11                  | 11                  |                     |
| 11 - 14430 - 58143                 | Unemployment (State Eligible)           | 19                  | 19                  |                     |
| 11 - 14430 - 58144                 | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 14430 - 58417                 | TRS (NSE)                               | 0                   | -                   | -                   |
|                                    | <b>Total Departmental Expense</b>       | <b>104,391</b>      | <b>104,422</b>      | <b>257,031</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                        | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|------------------------------------|---------------------|---------------------|---------------------|
| <b>Instructional Support - Accreditation (Dr. Matthews)</b> |                                    |                     |                     |                     |
| 11 - 18891 - 50110  | Supplies and General Dept Expenses | 500                 | 200                 | 200                 |
| 11 - 18891 - 50140  | Postage                            | 0                   | -                   |                     |
| 11 - 18891 - 50150  | Photocopies                        | 0                   | -                   |                     |
| 11 - 18891 - 50810  | Accreditation                      | 5,000               | 2,000               | 1,000               |
| 11 - 18891 - 51210  | Contracted Services                |                     | -                   |                     |
| 11 - 18891 - 51220  | Contracted Services - SaS/Comp Lic |                     |                     |                     |
| 11 - 18891 - 52310  | Travel & Meetings                  | 6,000               | 6,000               | 10,000              |
| 11 - 18891 - 57535  | Salaries - Special Projects        | 0                   | -                   |                     |
| 11 - 18891 - 58141  | FICA (State Eligible)              | 0                   | -                   |                     |
|   |                                    |                     | -                   |                     |
|   | Total Departmental Expense         | 11,500              | 8,200               | 11,200              |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Instructional/Faculty Professional Dev (Dr. Matthews)</b> |   |                     |                     |                     |
| 11 - 18895 - 50110   | Supplies and General Dept Expenses      | 500                 | 500                 | 400                 |
| 11 - 18895 - 50150   | Photocopies                             | 600                 | 600                 | 100                 |
| 11 - 18895 - 51210   | Contracted Services                     | 9,500               | 9,500               | 9,500               |
|  |   |                     | -                   |                     |
| 11 - 18895 - 52130   | Professional Development                | 0                   | -                   |                     |
| 11 - 18895 - 52310   | Travel & Meetings                       | 30,000              | 30,000              | 30,000              |
| 11 - 18895 - 53105   | Program Development                     | 24,000              | 24,000              | 24,000              |
| 11 - 18895 - 53150   | Furniture Non-Capital                   | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 18895 - 57310   | Salaries - Technical/Professional       | 32,411              | 33,545              |                     |
|  |   |                     | -                   |                     |
| 11 - 18895 - 58110   | Health (State Eligible)                 | 0                   | -                   |                     |
| 11 - 18895 - 58111   | Dental (State Eligible)                 | 66                  | 62                  |                     |
| 11 - 18895 - 58112   | Life (State Eligible)                   | 75                  | 56                  |                     |
| 11 - 18895 - 58114   | L.T.D. (State Eligible)                 |                     |                     |                     |
| 11 - 18895 - 58115   | S.T.D. (State Eligible)                 | 98                  | 87                  |                     |
| 11 - 18895 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   |                     |
| 11 - 18895 - 58117   | TRS (State Eligible)                    | 0                   | -                   |                     |
| 11 - 18895 - 58118   | ORP (State Eligible)                    | 0                   | -                   |                     |
| 11 - 18895 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   |                     |
| 11 - 18895 - 58141   | FICA (State Eligible)                   | 2,479               | 2,566               |                     |
| 11 - 18895 - 58142   | Workers' Compensation (State Eligible)  | 70                  | 82                  |                     |
| 11 - 18895 - 58143   | Unemployment (State Eligible)           | 122                 | 82                  |                     |
| 11 - 18895 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 18895 - 58417   | TRS (NSE)                               | 0                   | -                   | -                   |
|  |   |                     | -                   | -                   |
|  | Total Departmental Expense              | 99,921              | 101,080             | 64,000              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                        | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|------------------------------------|---------------------|---------------------|---------------------|
| <b>Instructional Support - Lecture Series (Dr. Matthews)</b> |                                    |                     |                     |                     |
| 11 - 18897 - 50110   | Supplies and General Dept Expenses | 500                 | 500                 | 200                 |
| 11 - 18897 - 50150   | Photocopies                        | 100                 | 100                 | 50                  |
| 11 - 18897 - 51210   | Contracted Services                | 6,000               | 6,000               | 6,000               |
| 11 - 18897 - 52130   | Professional Development           | 0                   | -                   |                     |
| 11 - 18897 - 52310   | Travel & Meetings                  | 0                   | -                   |                     |
|  |                                    | -                   | -                   |                     |
|  | Total Departmental Expense         | 6,600               | 6,600               | 6,250               |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Continuing Education-Workforce Training (Rick Segura)</b> |   |                     |                     |                     |
| 11 - 19050 - 50110   | Supplies and General Dept Expenses      | 10,000              | 10,000              | 10,000              |
| 11 - 19050 - 50120   | Memberships & Dues                      | 0                   | -                   | -                   |
| 11 - 19050 - 50130   | Telephone                               | 0                   | 50                  | -                   |
| 11 - 19050 - 50140   | Postage                                 | 300                 | 300                 | 300                 |
| 11 - 19050 - 50150   | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 19050 - 50210   | Advertising                             | 1,500               | 3,000               | 3,000               |
| 11 - 19050 - 50305   | Testing Materials                       | 5,000               | 7,000               | 3,000               |
| 11 - 19050 - 50425   | St Insurance & Medical                  | 0                   | -                   | -                   |
| 11 - 19050 - 51210   | Contracted Services                     | 8,000               | 7,000               | 5,000               |
| 11 - 19050 - 51210   | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 19050 - 52310   | Travel & Meetings                       | 500                 | 1,500               | 1,500               |
| 11 - 19050 - 52320   | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 19050 - 53110   | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 19050 - 53210   | Equipment - Capitalized                 | 0                   | 13,453              | -                   |
| 11 - 19050 - 56410   | CE Faculty Salaries - State Eligible    | 75,000              | 50,050              | 35,000              |
| 11 - 19050 - 57310   | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 19050 - 57220   | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 19050 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19050 - 58111   | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19050 - 58112   | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 19050 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19050 - 58115   | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19050 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19050 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 19050 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 19050 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 19050 - 58141   | FICA (State Eligible)                   | 5,738               | 3,829               | 2,678               |
| 11 - 19050 - 58142   | Workers' Compensation (State Eligible)  | 141                 | 163                 | 45                  |
| 11 - 19050 - 58143   | Unemployment (State Eligible)           | 245                 | 104                 | 77                  |
| 11 - 19050 - 58417   | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | Total Departmental Expense              | 108,924             | 98,949              | 63,100              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Continuing Education-Workforce Info Tech (Rick Segura)</b> |   |                     |                     |                     |
| 11 - 19052 - 50110  | Supplies and General Dept Expenses      | 0                   | 1,000               | 1,000               |
| 11 - 19052 - 50120  | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 19052 - 50130  | Telephone                               | 0                   | -                   |                     |
| 11 - 19052 - 50140  | Postage                                 | 0                   | -                   |                     |
| 11 - 19052 - 50150  | Photocopies                             | 0                   | -                   |                     |
| 11 - 19052 - 50210  | Advertising                             | 1,500               | 1,500               | 1,500               |
| 11 - 19052 - 50305  | Testing Materials                       | 2,000               | 2,000               | 2,000               |
| 11 - 19052 - 50425  | St Insurance & Medical                  | 0                   | -                   |                     |
| 11 - 19052 - 51210  | Contracted Services                     | 2,000               | 2,000               | 2,000               |
| 11 - 19052 - 51220  | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 19052 - 52310  | Travel & Meetings                       | 500                 | -                   |                     |
| 11 - 19052 - 53110  | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 19052 - 53210  | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 19052 - 56410  | CE Faculty Salaries - State Eligible    | 7,000               | 7,000               | 7,000               |
| 11 - 19052 - 57310  | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 19052 - 57220  | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 19052 - 58110  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19052 - 58111  | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19052 - 58112  | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 19052 - 58114  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19052 - 58115  | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19052 - 58116  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19052 - 58117  | TRS (State Eligible)                    |                     | -                   |                     |
| 11 - 19052 - 58118  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 19052 - 58119  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 19052 - 58141  | FICA (State Eligible)                   | 536                 | 536                 | 536                 |
| 11 - 19052 - 58142  | Workers' Compensation (State Eligible)  | 26                  | 26                  | 7                   |
| 11 - 19052 - 58143  | Unemployment (State Eligible)           | 46                  | 12                  | 11                  |
| 11 - 19052 - 58417  | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
|   | Total Departmental Expense              | 13,608              | 14,074              | 14,054              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Continuing Education-Workforce Health Prof (Rick Segura)</b> |   |                     |                     |                     |
| 11 - 19056 - 50110  | Supplies and General Dept Expenses      | 20,000              | 18,000              | 15,000              |
| 11 - 19056 - 50115  | Supplies - Donated                      | 0                   | -                   |                     |
| 11 - 19056 - 50120  | Memberships & Dues                      | 200                 | -                   |                     |
| 11 - 19056 - 50130  | Telephone                               | 0                   | 50                  | -                   |
| 11 - 19056 - 50140  | Postage                                 | 0                   | 50                  | 50                  |
| 11 - 19056 - 50150  | Photocopies                             | 4,000               | 3,000               | 1,500               |
| 11 - 19056 - 50210  | Advertising                             | 2,000               | 2,500               | 2,500               |
| 11 - 19056 - 50305  | Testing Materials                       | 20,000              | 20,000              | 15,000              |
| 11 - 19056 - 50425  | St Insurance & Medical                  | 10,000              | 11,000              | 11,000              |
| 11 - 19056 - 51210  | Contracted Services                     | 2,500               | 2,500               | 2,500               |
| 11 - 19056 - 51220  | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 19056 - 52310  | Travel & Meetings                       | 1,000               | 1,000               | 2,000               |
| 11 - 19056 - 52320  | Travel & Meetings - Local               | 500                 | 500                 | 500                 |
| 11 - 19056 - 53110  | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 19056 - 53155  | Furn - Non Capital - Donated            | 0                   | -                   |                     |
| 11 - 19056 - 53210  | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 19056 - 56410  | CE Faculty Salaries - State Eligible    | 50,000              | 42,000              | 30,000              |
| 11 - 19056 - 57310  | Salaries - Technical/Professional       | 59,023              | 61,089              | 64,143              |
| 11 - 19056 - 57220  | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 19056 - 58110  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19056 - 58111  | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 19056 - 58112  | Life (State Eligible)                   | 821                 | 1,380               | 1,454               |
| 11 - 19056 - 58114  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19056 - 58115  | S.T.D. (State Eligible)                 | 154                 | 159                 | 167                 |
| 11 - 19056 - 58116  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 19056 - 58117  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 19056 - 58118  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 19056 - 58119  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 19056 - 58141  | FICA (State Eligible)                   | 8,340               | 7,886               | 7,202               |
| 11 - 19056 - 58142  | Workers' Compensation (State Eligible)  | 276                 | 163                 | 126                 |
| 11 - 19056 - 58143  | Unemployment (State Eligible)           | 481                 | 217                 | 218                 |
| 11 - 19056 - 58417  | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>179,411</b>      | <b>171,611</b>      | <b>153,476</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                              | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|--|---------------------|---------------------|---------------------|
| <b>Continuing Education-Leisure Learning (Rick Segura)</b> |  |                     |                     |                     |
| 11 - 21110 - 50110   | Supplies and General Dept Expenses       | 5,000               | 5,000               | 5,000               |
| 11 - 21110 - 50120   | Memberships & Dues                       | 0                   | -                   |                     |
| 11 - 21110 - 50130   | Telephone                                | 200                 | -                   |                     |
| 11 - 21110 - 50140   | Postage                                  | 200                 | 200                 | 200                 |
| 11 - 21110 - 50150   | Photocopies                              | 1,000               | 500                 | 500                 |
| 11 - 21110 - 50210   | Advertising                              |                     | 1,500               | 1,500               |
| 11 - 21110 - 51210   | Contracted Services                      | 10,000              | 10,000              | 10,000              |
| 11 - 21110 - 51220   | Contracted Services - SaS/Comp Lic       |                     | -                   |                     |
| 11 - 21110 - 52310   | Travel & Meetings                        | 500                 | -                   |                     |
| 11 - 21110 - 53110   | Equipment - Non Capitalized              | 0                   | -                   |                     |
| 11 - 21110 - 53210   | Equipment - Capitalized                  | 0                   | -                   |                     |
| 11 - 21110 - 56420   | CE Faculty Salaries - Non-State Eligible | 16,000              | 12,000              | 8,000               |
| 11 - 21110 - 57310   | Salaries - Technical/Professional        | 0                   | -                   | -                   |
| 11 - 21110 - 58410   | Health (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 21110 - 58411   | Dental (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 21110 - 58412   | Life (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 21110 - 58414   | L.T.D. (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 21110 - 58415   | S.T.D. (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 21110 - 58416   | A.D.D. (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 21110 - 58417   | TRS (Non-State Eligible)                 | 800                 | 800                 | 800                 |
| 11 - 21110 - 58418   | ORP (Non-State Eligible)                 | 0                   | -                   | -                   |
| 11 - 21110 - 58419   | ORP (Non State Eligible - Local Supp)    | 0                   | -                   | -                   |
| 11 - 21110 - 58141   | FICA (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 21110 - 58441   | FICA (Non-State Eligible)                | 1,224               | 918                 | 612                 |
| 11 - 21110 - 58442   | Workers' Comp (Non-State Eligible)       | 4                   | 4                   |                     |
| 11 - 21110 - 58443   | Unemployment (Non-State Eligible)        | 7                   | 7                   |                     |
| 11 - 21110 - 58444   | EAP (Non-State Eligible)                 | 0                   | -                   | -                   |
|  | Total Departmental Expense               | <u>34,935</u>       | <u>30,929</u>       | <u>26,612</u>       |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Vice President of Instruction (Dr. Matthews)</b> |   |                     |                     |                     |
| 11 - 31010 - 50110                                  | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,000               |
| 11 - 31010 - 50120                                  | Memberships & Dues                      | 1,590               | 1,590               | 1,710               |
| 11 - 31010 - 50130                                  | Telephone                               | 100                 | 100                 | -                   |
| 11 - 31010 - 50140                                  | Postage                                 | 100                 | 100                 | 50                  |
| 11 - 31010 - 50150                                  | Photocopies                             | 1,750               | 1,750               | 1,750               |
| 11 - 31010 - 50810                                  | Accreditation                           | 0                   | -                   | -                   |
| 11 - 31010 - 51210                                  | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 31010 - 51220                                  | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 31010 - 52310                                  | Travel & Meetings                       | 6,000               | 5,500               | 6,000               |
| 11 - 31010 - 52320                                  | Travel & Meetings - Local               | 200                 | 200                 | -                   |
| 11 - 31010 - 53130                                  | Equipment - Comp Hardware - Non Cap     | 0                   | -                   | -                   |
| 11 - 31010 - 56330                                  | Sal - Fac Substitutes                   | 0                   | -                   | -                   |
| 11 - 31010 - 57210                                  | Salaries - Classified                   | 62,480              | 64,667              | 66,707              |
| 11 - 31010 - 57310                                  | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 31010 - 57320                                  | Salaries - Temporary                    | 0                   | -                   | -                   |
| 11 - 31010 - 57410                                  | Salaries - Administrative               | 166,920             | 172,762             | 181,400             |
| 11 - 31010 - 57540                                  | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 31010 - 58110                                  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31010 - 58111                                  | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 31010 - 58112                                  | Life (State Eligible)                   | 566                 | 972                 | 1,026               |
| 11 - 31010 - 58114                                  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31010 - 58115                                  | S.T.D. (State Eligible)                 | 474                 | 490                 | 505                 |
| 11 - 31010 - 58116                                  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31010 - 58117                                  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31010 - 58118                                  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31010 - 58119                                  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 31010 - 58141                                  | FICA (State Eligible)                   | 17,632              | 18,246              | 19,063              |
| 11 - 31010 - 58142                                  | Workers' Compensation (State Eligible)  | 478                 | 634                 | 335                 |
| 11 - 31010 - 58143                                  | Unemployment (State Eligible)           | 834                 | 582                 | 581                 |
| 11 - 31010 - 58144                                  | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31010 - 58710                                  | Retiree Dental                          | 360                 | 351                 | 351                 |
| 11 - 31010 - 58711                                  | Retiree Health                          | 0                   | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>262,796</b>      | <b>271,258</b>      | <b>282,790</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Arts &amp; Sciences Administration (Dr. Matthews)</b> |   |                     |                     |                     |
| 11 - 31030 - 50110                                       | Supplies and General Dept Expenses      | 750                 | 1,000               | 1,000               |
| 11 - 31030 - 50120                                       | Memberships & Dues                      | 0                   | -                   |                     |
| 11 - 31030 - 50130                                       | Telephone                               | 40                  | 40                  | -                   |
| 11 - 31030 - 50140                                       | Postage                                 | 40                  | 40                  | 40                  |
| 11 - 31030 - 50150                                       | Photocopies                             | 900                 | 900                 | 900                 |
| 11 - 31030 - 51210                                       | Contracted Services                     | 0                   | -                   |                     |
| 11 - 31030 - 51220                                       | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
| 11 - 31030 - 52310                                       | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 31030 - 53110                                       | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 31030 - 53150                                       | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 31030 - 53210                                       | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 31030 - 56520                                       | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   |                     |
| 11 - 31030 - 56530                                       | Salaries - Special Projects             | 0                   | -                   |                     |
| 11 - 31030 - 57210                                       | Salaries - Classified                   | 56,572              | 58,631              | 60,958              |
| 11 - 31030 - 57310                                       | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 31030 - 57410                                       | Salaries - Administrative               | 0                   | -                   | -                   |
| 11 - 31030 - 58110                                       | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31030 - 58111                                       | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 31030 - 58112                                       | Life (State Eligible)                   | 1,273               | 1,311               | 1,383               |
| 11 - 31030 - 58114                                       | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31030 - 58115                                       | S.T.D. (State Eligible)                 | 148                 | 152                 | 161                 |
| 11 - 31030 - 58116                                       | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31030 - 58117                                       | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31030 - 58118                                       | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31030 - 58119                                       | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 31030 - 58141                                       | FICA (State Eligible)                   | 4,328               | 4,485               | 4,663               |
| 11 - 31030 - 58142                                       | Workers' Compensation (State Eligible)  | 124                 | 156                 | 81                  |
| 11 - 31030 - 58143                                       | Unemployment (State Eligible)           | 216                 | 144                 | 141                 |
| 11 - 31030 - 58144                                       | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31030 - 58710                                       | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 31030 - 58711                                       | Retiree Health                          | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | Total Departmental Expense              | 64,623              | 67,093              | 69,560              |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Technical &amp; Professional Educ Admin (Vera Lewis-Jasper)</b> |   |                     |                     |                     |
| 11 - 31050 - 50110   | Supplies and General Dept Expenses      | 13,200              | 11,500              | 13,000              |
| 11 - 31050 - 50120   | Memberships & Dues                      | 8,500               | -                   | 500                 |
| 11 - 31050 - 50130   | Telephone                               | 50                  | 50                  | -                   |
| 11 - 31050 - 50140   | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 31050 - 50150   | Photocopies                             | 1,000               | 1,000               | 1,500               |
| 11 - 31050 - 50210   | Advertising                             | 0                   | -                   | -                   |
| 11 - 31050 - 51210   | Contracted Services                     | 9,000               | -                   | -                   |
| 11 - 31050 - 51220   | Contracted Services - SaS/Comp Lic      | -                   | 14,000              | 14,000              |
| 11 - 31050 - 52130   | Professional Development                | 0                   | -                   | -                   |
| 11 - 31050 - 52310   | Travel & Meetings                       | 4,800               | 3,500               | 6,000               |
| 11 - 31050 - 52320   | Travel & Meetings - Local               | 1,500               | 1,500               | 1,500               |
| 11 - 31050 - 53110   | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 31050 - 53210   | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 31050 - 56510   | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 31050 - 56520   | Salaries - Div Dir /Prog Coord Stipends | 0                   | -                   | -                   |
| 11 - 31050 - 57210   | Salaries - Classified                   | 53,731              | 55,677              | 58,461              |
| 11 - 31050 - 57310   | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 31050 - 57410   | Salaries - Administrative               | 107,064             | 110,811             | 116,352             |
| 11 - 31050 - 57510   | Salaries - Bus & Indus Stipends         | 0                   | -                   | -                   |
| 11 - 31050 - 57220   | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 31050 - 57540   | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 31050 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31050 - 58111   | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 31050 - 58112   | Life (State Eligible)                   | 1,582               | 1,629               | 1,765               |
| 11 - 31050 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31050 - 58115   | S.T.D. (State Eligible)                 | 419                 | 431                 | 455                 |
| 11 - 31050 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31050 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31050 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31050 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 31050 - 58141   | FICA (State Eligible)                   | 12,383              | 12,819              | 13,456              |
| 11 - 31050 - 58142   | Workers' Compensation (State Eligible)  | 351                 | 445                 | 236                 |
| 11 - 31050 - 58143   | Unemployment (State Eligible)           | 612                 | 408                 | 410                 |
| 11 - 31050 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31050 - 58710   | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 31050 - 58711   | Retiree Health                          | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 215,604             | 215,184             | 229,047             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Adult &amp; Continuing Education Administration (Rick Segura)</b> |   |                     |                     |                     |
| 11 - 31055 - 50110   | Supplies and General Dept Expenses      | 3,500               | 3,500               | 3,500               |
| 11 - 31055 - 50120   | Memberships & Dues                      | 400                 | 400                 | 500                 |
| 11 - 31055 - 50130   | Telephone                               | 400                 | 400                 | -                   |
| 11 - 31055 - 50140   | Postage                                 | 300                 | 300                 | 300                 |
| 11 - 31055 - 50150   | Photocopies                             | 3,000               | 3,000               | 3,000               |
| 11 - 31055 - 50210   | Advertising                             | 4,000               | 4,000               | 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)     | 0                   | -                   | -                   |
| 11 - 31055 - 51220   | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 31055 - 52310   | Travel & Meetings                       | 4,000               | 4,000               | 4,000               |
| 11 - 31055 - 52320   | Travel & Meetings - Local               | 1,000               | 1,000               | 1,000               |
| 11 - 31055 - 53110   | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 31055 - 53130   | Equip Computer Non Capitalized          | 0                   | -                   | -                   |
| 11 - 31055 - 57210   | Salaries - Classified                   | 37,700              | 41,625              | 47,804              |
| 11 - 31055 - 57220   | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 31055 - 57310   | Salaries - Technical/Professional       | 149,117             | 154,337             | 153,591             |
| 11 - 31055 - 57510   | Salaries - Bus & Indus Stipends         | 0                   | -                   | -                   |
| 11 - 31055 - 57520   | Salaries - Div Dir/Prog Coord           | 0                   | -                   | -                   |
| 11 - 31055 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31055 - 58111   | Dental (State Eligible)                 | 348                 | 351                 | 348                 |
| 11 - 31055 - 58112   | Life (State Eligible)                   | 1,201               | 1,049               | 1,693               |
| 11 - 31055 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31055 - 58115   | S.T.D. (State Eligible)                 | 488                 | 617                 | 464                 |
| 11 - 31055 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31055 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31055 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31055 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 31055 - 58141   | FICA (State Eligible)                   | 14,292              | 14,991              | 15,407              |
| 11 - 31055 - 58142   | Workers' Compensation (State Eligible)  | 408                 | 523                 | 269                 |
| 11 - 31055 - 58143   | Unemployment (State Eligible)           | 711                 | 474                 | 466                 |
| 11 - 31055 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31055 - 58417   | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 31055 - 58710   | Retiree Dental                          | 346                 | 351                 | 351                 |
| 11 - 31055 - 58711   | Retiree Health                          | 0                   | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>227,211</b>      | <b>236,918</b>      | <b>243,693</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                    | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Educational Services (Elvia Segura)</b> |   | 0                   |                     |                     |
| 11 - 31060 - 50110                         | Supplies and General Dept Expenses      | 1,500               | 1,500               | 1,500               |
| 11 - 31060 - 50120                         | Memberships & Dues                      |                     | 1,400               | 2,560               |
| 11 - 31060 - 50130                         | Telephone                               | 100                 | 100                 | -                   |
| 11 - 31060 - 50140                         | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 31060 - 50150                         | Photocopies                             | 250                 | 200                 | 300                 |
|  |   |                     | -                   |                     |
| 11 - 31060 - 51210                         | Contracted Services                     | 13,500              |                     | 1,000               |
| 11 - 31060 - 51220                         | Contracted Services - SaS/Comp Lic      |                     | 4,000               | 4,000               |
|  |   |                     | -                   |                     |
| 11 - 31060 - 52310                         | Travel & Meetings                       | 5,000               | 5,000               | 5,300               |
| 11 - 31060 - 52320                         | Travel & Meetings - Local               |                     | -                   | 300                 |
| 11 - 31060 - 53110                         | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 31060 - 53150                         | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 31060 - 53210                         | Equipment - Capitalized                 | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 31060 - 57220                         | Salaries - Temp/Part-time               | 0                   | -                   |                     |
| 11 - 31060 - 57310                         | Salaries - Technical/Professional       | 132,552             | 137,192             | 145,109             |
|  |   |                     | -                   | -                   |
| 11 - 31060 - 58110                         | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31060 - 58111                         | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 31060 - 58112                         | Life (State Eligible)                   | 264                 | 378                 | 666                 |
| 11 - 31060 - 58114                         | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31060 - 58115                         | S.T.D. (State Eligible)                 | 346                 | 356                 | 378                 |
| 11 - 31060 - 58116                         | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31060 - 58117                         | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31060 - 58118                         | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31060 - 58119                         | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 31060 - 58141                         | FICA (State Eligible)                   | 10,140              | 10,495              | 11,101              |
| 11 - 31060 - 58142                         | Workers' Compensation (State Eligible)  | 287                 | 366                 | 182                 |
| 11 - 31060 - 58143                         | Unemployment (State Eligible)           | 501                 | 336                 | 316                 |
| 11 - 31060 - 58144                         | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31060 - 58417                         | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
|  |   |                     | -                   | -                   |
|  | Total Departmental Expense              | 164,722             | 161,607             | 172,994             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                    | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Grants Development (D'Leisa Graves)</b> |   |                     |                     |                     |
| 11 - 31080 - 50110                         | Supplies and General Dept Expenses      | 750                 | 500                 | 600                 |
| 11 - 31080 - 50120                         | Memberships & Dues                      | 180                 | 180                 | 180                 |
| 11 - 31080 - 50130                         | Telephone                               | 25                  | 100                 | -                   |
| 11 - 31080 - 50140                         | Postage                                 | 100                 | 100                 | 100                 |
| 11 - 31080 - 50150                         | Photocopies                             | 600                 | 600                 | 300                 |
|  |   |                     | -                   |                     |
| 11 - 31080 - 51210                         | Contracted Services                     | 0                   | -                   |                     |
| 11 - 31080 - 51220                         | Contracted Services - SaS/Comp Lic      |                     | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 31080 - 52310                         | Travel & Meetings                       | 0                   | -                   |                     |
| 11 - 31080 - 52320                         | Travel & Meetings - Local               | 200                 | 200                 | 200                 |
| 11 - 31080 - 52120                         | Official Functions                      | 0                   | -                   |                     |
| 11 - 31080 - 52130                         | Professional Development                | 0                   | 500                 | 500                 |
|  |   |                     | -                   |                     |
| 11 - 31080 - 53110                         | Equipment - Non Capitalized             | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 31080 - 57220                         | Salaries - Temp/Part-time               | 0                   | -                   |                     |
| 11 - 31080 - 57310                         | Salaries - Technical/Professional       | 64,986              | 67,261              | 61,428              |
| 11 - 31080 - 57510                         | Salaries - Bus & Indus Stipends         |                     |                     | 1,500               |
| 11 - 31080 - 56510                         | Salaries - Business & Ind Stipend       |                     |                     |                     |
| 11 - 31080 - 58110                         | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31080 - 58111                         | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 31080 - 58112                         | Life (State Eligible)                   | 1,451               | 1,555               | 179                 |
| 11 - 31080 - 58114                         | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31080 - 58115                         | S.T.D. (State Eligible)                 | 169                 | 175                 | 160                 |
| 11 - 31080 - 58116                         | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 31080 - 58117                         | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31080 - 58118                         | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31080 - 58119                         | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 31080 - 58141                         | FICA (State Eligible)                   | 4,939               | 5,112               | 4,669               |
| 11 - 31080 - 58142                         | Workers' Compensation (State Eligible)  | 95                  | 180                 | 93                  |
| 11 - 31080 - 58143                         | Unemployment (State Eligible)           | 165                 | 165                 | 161                 |
| 11 - 31080 - 58144                         | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 31080 - 58417                         | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
|  |   |                     | -                   | -                   |
|  | Total Departmental Expense              | 73,776              | 76,745              | 70,186              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Library &amp; Learning Resources (Telishia Mickens)</b> |   |                     |                     |                     |
| 11 - 32210 - 50110   | Supplies and General Dept Expenses      | 7,100               | 6,000               | 6,000               |
| 11 - 32210 - 50120   | Memberships & Dues                      | 948                 | 798                 | 798                 |
| 11 - 32210 - 50130   | Telephone                               | 40                  | 40                  | -                   |
| 11 - 32210 - 50140   | Postage                                 | 200                 | 50                  | 50                  |
| 11 - 32210 - 50150   | Photocopies                             | 2,200               | 1,500               | 600                 |
| 11 - 32210 - 50310   | Electronic Data Base Subscriptions      | 30,512              | 31,227              | 43,530              |
| 11 - 32210 - 50320   | Books (Print)                           | 20,000              | 25,000              | 25,000              |
| 11 - 32210 - 50330   | Books (Electronic, Purchased)           | 7,000               | 7,000               | 7,125               |
| 11 - 32210 - 50340   | Periodicals (Electronic & Purchased)    | 20,950              | 21,950              | 19,967              |
| 11 - 32210 - 50350   | Periodicals (Electronic, Purchased)     | 0                   | -                   | -                   |
| 11 - 32210 - 50360   | Electronic Data Base (Purchases)        | 0                   | -                   | -                   |
| 11 - 32210 - 50370   | Microfilm/Microforms (Purchased)        | 0                   | -                   | -                   |
| 11 - 32210 - 50360   | Electronic Data Base (Purchases)        | 0                   | -                   | -                   |
| 11 - 32210 - 51110   | Maintenance Agreements                  | 0                   | -                   | -                   |
| 11 - 32210 - 51210   | Contracted Services                     | 24,341              | 2,000               | 1,800               |
| 11 - 32210 - 51220   | Contracted Services - SaS/Comp Lic      | -                   | 22,221              | 22,829              |
| 11 - 32210 - 52130   | Professional Development                | 0                   | -                   | -                   |
| 11 - 32210 - 52310   | Travel & Meetings                       | 2,500               | 2,500               | 3,000               |
| 11 - 32210 - 52320   | Travel & Meetings - Local               | 150                 | -                   | -                   |
| 11 - 32210 - 53110   | Equipment - Non Capitalized             | 750                 | -                   | 3,342               |
| 11 - 32210 - 53130   | Equipment - Computer Non Capitalized    | -                   | -                   | 700                 |
| 11 - 32210 - 53150   | Furniture - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 32210 - 57210   | Salaries - Classified                   | 72,046              | 72,253              | 83,881              |
| 11 - 32210 - 57220   | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 32210 - 57310   | Salaries - Technical/Professional       | 75,381              | 77,266              | 65,179              |
| 11 - 32210 - 57410   | Salaries - Administrative               | 87,145              | 90,195              | 94,705              |
| 11 - 32210 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32210 - 58111   | Dental (State Eligible)                 | 464                 | 468                 | 464                 |
| 11 - 32210 - 58112   | Life (State Eligible)                   | 2,700               | 1,291               | 332                 |
| 11 - 32210 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32210 - 58115   | S.T.D. (State Eligible)                 | 1,060               | 622                 | 636                 |
| 11 - 32210 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32210 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32210 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32210 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 32210 - 58141   | FICA (State Eligible)                   | 17,945              | 18,338              | 18,648              |
| 11 - 32210 - 58142   | Workers' Compensation (State Eligible)  | 446                 | 645                 | 321                 |
| 11 - 32210 - 58143   | Unemployment (State Eligible)           | 778                 | 546                 | 558                 |
| 11 - 32210 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32210 - 58417   | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 32210 - 58710   | Retiree Dental                          | 231                 | 351                 | 351                 |
| 11 - 32210 - 58711   | Retiree Health                          | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 374,887             | 382,261             | 399,816             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                             | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Media Services (Jason Smith)</b> |   |                     |                     |                     |
| 11 - 32220 - 50110                  | Supplies and General Dept Expenses      | 6,000               | 6,000               | 6,000               |
| 11 - 32220 - 50130                  | Telephone                               | 10                  | -                   | -                   |
| 11 - 32220 - 50140                  | Postage                                 | 10                  | 10                  | 10                  |
| 11 - 32220 - 50150                  | Photocopies                             | 500                 | 500                 | 600                 |
|                                     |   |                     | -                   |                     |
| 11 - 32220 - 51210                  | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 32220 - 51220                  | Contracted Services - SaS/Comp Lic      | 0                   | -                   | -                   |
| 11 - 32220 - 52130                  | Professional Development                | 0                   | -                   | -                   |
| 11 - 32220 - 53110                  | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 32220 - 53110                  | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 32220 - 53210                  | Equipment - Capitalized                 | 0                   | -                   | -                   |
|                                     |   |                     | -                   |                     |
| 11 - 32220 - 57210                  | Salaries - Classified                   | 39,294              | 40,674              | 42,708              |
| 11 - 32220 - 57220                  | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
|                                     |   |                     | -                   |                     |
| 11 - 32220 - 58110                  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32220 - 58111                  | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 32220 - 58112                  | Life (State Eligible)                   | 58                  | 60                  | 62                  |
| 11 - 32220 - 58114                  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32220 - 58115                  | S.T.D. (State Eligible)                 | 103                 | 106                 | 112                 |
| 11 - 32220 - 58116                  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32220 - 58117                  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32220 - 58118                  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32220 - 58119                  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 32220 - 58141                  | FICA (State Eligible)                   | 3,006               | 3,112               | 3,267               |
| 11 - 32220 - 58142                  | Workers' Compensation (State Eligible)  | 86                  | 109                 | 58                  |
| 11 - 32220 - 58143                  | Unemployment (State Eligible)           | 150                 | 100                 | 100                 |
| 11 - 32220 - 58144                  | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32220 - 58711                  | Retiree Health                          | 0                   | -                   | -                   |
| 11 - 32220 - 58417                  | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 32220 - 58710                  | Retiree Dental                          | 0                   | -                   | -                   |
|                                     |   |                     | -                   |                     |
|                                     | Total Departmental Expense              | 49,333              | 50,788              | 53,033              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Student Success Center (Tutoring) (Meghan Stockfleth)</b> |   |                     |                     |                     |
| 11 - 32230 - 50110   | Supplies and General Dept Expenses      | 2,500               | 3,200               | 3,000               |
| 11 - 32230 - 50120   | Memberships & Dues                      | 300                 | 300                 | 200                 |
| 11 - 32230 - 50130   | Telephone                               | 25                  | 25                  | -                   |
| 11 - 32230 - 50140   | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 32230 - 50150   | Photocopies                             | 900                 | 800                 | 700                 |
|  |   |                     | -                   |                     |
| 11 - 32230 - 51210   | Contracted Services                     | 4,500               |                     |                     |
| 11 - 32230 - 51220   | Contracted Services - SaS/Comp Lic      | 0                   | 3,000               | 900                 |
|  |   |                     | -                   |                     |
| 11 - 32230 - 52130   | Professional Development                | 300                 | -                   | 1,600               |
| 11 - 32230 - 52310   | Travel & Meetings                       | 2,000               | 2,000               | 2,000               |
| 11 - 32230 - 52320   | Travel & Meetings - Local               | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 32230 - 53110   | Equipment - Non Capitalized             | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 32230 - 57210   | Salaries - Classified                   | 0                   | -                   | -                   |
| 11 - 32230 - 57220   | Salaries - Temp/Part-time               | 53,000              | 60,000              | 77,500              |
| 11 - 32230 - 57310   | Salaries - Technical/Professional       | 72,914              | 75,466              | 66,216              |
|  |   |                     | -                   | -                   |
| 11 - 32230 - 58110   | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32230 - 58111   | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 32230 - 58112   | Life (State Eligible)                   | 106                 | 109                 | 97                  |
| 11 - 32230 - 58114   | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32230 - 58115   | S.T.D. (State Eligible)                 | 190                 | 196                 | 173                 |
| 11 - 32230 - 58116   | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32230 - 58117   | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32230 - 58118   | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32230 - 58119   | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 32230 - 58141   | FICA (State Eligible)                   | 9,632               | 10,363              | 10,994              |
| 11 - 32230 - 58142   | Workers' Compensation (State Eligible)  | 225                 | 201                 | 108                 |
| 11 - 32230 - 58143   | Unemployment (State Eligible)           | 392                 | 264                 | 188                 |
| 11 - 32230 - 58144   | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32230 - 58710   | Retiree Dental                          | 0                   | -                   | -                   |
|  |   |                     | -                   | -                   |
|  | Total Departmental Expense              | 147,126             | 156,066             | 163,817             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                     | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Testing Center (Kara Fahringer-Baer)</b> |   |                     |                     |                     |
| 11 - 32240 - 50110                          | Supplies and General Dept Expenses      | 2,500               | 2,500               | 2,500               |
| 11 - 32240 - 50120                          | Memberships & Dues                      | 450                 | 450                 | 450                 |
| 11 - 32240 - 50130                          | Telephone                               | 25                  | 25                  | -                   |
| 11 - 32240 - 50140                          | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 32240 - 50150                          | Photocopies                             | 2,200               | 2,200               | 2,000               |
|   |   |                     | -                   |                     |
| 11 - 32240 - 50305                          | Testing Materials                       | 15,000              | 15,000              | 15,000              |
|   |   |                     | -                   |                     |
| 11 - 32240 - 51210                          | Contracted Services                     | 5,195               | -                   |                     |
| 11 - 32240 - 51220                          | Contracted Services - SaS/Comp Lic      |                     | 8,500               | 5,195               |
|   |   |                     | -                   |                     |
| 11 - 32240 - 52310                          | Travel & Meetings                       | 2,500               | 350                 | 500                 |
|   |   |                     | -                   |                     |
| 11 - 32240 - 53110                          | Equipment - Non Capitalized             | 3,000               | -                   | 580                 |
| 11 - 32240 - 53210                          | Equipment - Capitalized                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 32240 - 57220                          | Salaries - Temp/Part-time               | 45,000              | 48,000              | 62,000              |
| 11 - 32240 - 57310                          | Salaries - Technical/Professional       | 60,139              | 62,244              | 65,356              |
| 11 - 32240 - 57210                          | Salaries - Classified                   | 0                   |                     |                     |
|   |   |                     | -                   | -                   |
| 11 - 32240 - 58110                          | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32240 - 58111                          | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 32240 - 58112                          | Life (State Eligible)                   | 88                  | 91                  | 96                  |
| 11 - 32240 - 58114                          | L.T.D. (State Eligible)                 | 0                   |                     |                     |
| 11 - 32240 - 58115                          | S.T.D. (State Eligible)                 | 157                 | 162                 | 170                 |
| 11 - 32240 - 58116                          | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 32240 - 58117                          | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32240 - 58118                          | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32240 - 58119                          | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 32240 - 58141                          | FICA (State Eligible)                   | 8,043               | 8,434               | 9,743               |
| 11 - 32240 - 58142                          | Workers' Compensation (State Eligible)  | 205                 | 166                 | 135                 |
| 11 - 32240 - 58143                          | Unemployment (State Eligible)           | 358                 | 231                 | 233                 |
| 11 - 32240 - 58144                          | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 32240 - 58417                          | TRS (NSE)                               | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | Total Departmental Expense              | 145,001             | 148,495             | 164,099             |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>VP of Student Services (Ron Crumedy/Dr. Patterson)</b> |   |                     |                     |                     |
| 11 - 41110 - 50110  | Supplies and General Dept Expenses      | 5,500               | 5,500               | 5,500               |
| 11 - 41110 - 50120  | Memberships & Dues                      | 1,278               | 942                 | 777                 |
| 11 - 41110 - 50130  | Telephone                               | 50                  | 50                  | -                   |
| 11 - 41110 - 50140  | Postage                                 | 75                  | 50                  | 50                  |
| 11 - 41110 - 50150  | Photocopies                             | 2,000               | 2,000               | 2,000               |
| 11 - 41110 - 50250  | Recruiting                              | 25,500              | 30,500              | 35,000              |
|   |   |                     | -                   |                     |
| 11 - 41110 - 51210  | Contracted Services                     | 2,750               |                     |                     |
| 11 - 41110 - 51220  | Contracted Services - SaS/Comp Lic      | 0                   | 2,900               | 2,900               |
|   |   |                     | -                   |                     |
| 11 - 41110 - 52210  | Commencement/Graduation                 | 40,000              | 40,000              | 43,000              |
| 11 - 41110 - 52310  | Travel & Meetings                       | 3,500               | 7,000               | 7,000               |
| 11 - 41110 - 53110  | Equipment - Non Capitalized             |                     | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 41110 - 57210  | Salaries - Classified                   | 53,874              | 55,807              | 58,597              |
| 11 - 41110 - 57220  | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 41110 - 57410  | Salaries - Administrative               | 151,258             | 156,553             | 164,379             |
| 11 - 41110 - 57540  | Salaries - Comm Allowance               | 1,296               | 1,296               | 1,296               |
|   |   |                     | -                   | -                   |
| 11 - 41110 - 58110  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41110 - 58111  | Dental (State Eligible)                 | 232                 | 257                 | 255                 |
| 11 - 41110 - 58112  | Life (State Eligible)                   | 1,561               | 1,840               | 1,944               |
| 11 - 41110 - 58114  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41110 - 58115  | S.T.D. (State Eligible)                 | 453                 | 531                 | 547                 |
| 11 - 41110 - 58116  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41110 - 58117  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41110 - 58118  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41110 - 58119  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 41110 - 58141  | FICA (State Eligible)                   | 15,792              | 16,345              | 17,157              |
| 11 - 41110 - 58142  | Workers' Compensation (State Eligible)  | 448                 | 567                 | 306                 |
| 11 - 41110 - 58143  | Unemployment (State Eligible)           | 781                 | 526                 | 531                 |
| 11 - 41110 - 58144  | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41110 - 58710  | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 41110 - 58710  | Retiree Dental                          | 231                 | 117                 | 117                 |
| 11 - 41110 - 58711  | Retiree Health                          | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>306,579</b>      | <b>322,781</b>      | <b>341,356</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Admissions &amp; Records (Scott Branum)</b> |   |                     |                     |                     |
| 11 - 41120 - 50110                             | Supplies and General Dept Expenses      | 11,500              | 10,000              | 10,000              |
| 11 - 41120 - 50120                             | Memberships & Dues                      | 4,500               | 5,000               | 5,000               |
| 11 - 41120 - 50130                             | Telephone                               | 200                 | 200                 | 100                 |
| 11 - 41120 - 50140                             | Postage                                 | 5,000               | 4,500               | 7,000               |
| 11 - 41120 - 50150                             | Photocopies                             | 5,500               | 4,000               | 4,000               |
| 11 - 41120 - 51210                             | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 41120 - 51220                             | Contracted Services - SaS/Comp Lic      | -                   | -                   | -                   |
| 11 - 41120 - 51215                             | Contracted Services - (ERP Support)     | 0                   | -                   | -                   |
| 11 - 41120 - 52310                             | Travel & Meetings                       | 6,000               | 9,500               | 9,500               |
| 11 - 41120 - 53110                             | Equipment - Non Capitalized             | -                   | -                   | -                   |
| 11 - 41120 - 53210                             | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 41120 - 57210                             | Salaries - Classified                   | 199,840             | 206,998             | 221,446             |
| 11 - 41120 - 57310                             | Salaries - Technical/Professional       | 110,649             | 128,227             | 134,639             |
| 11 - 41120 - 57410                             | Salaries - Administrative               | 84,905              | 87,876              | 92,270              |
| 11 - 41120 - 57220                             | Salaries - Temp/Part-time               | 0                   | -                   | 12,000              |
| 11 - 41120 - 58110                             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41120 - 58111                             | Dental (State Eligible)                 | 812                 | 819                 | 812                 |
| 11 - 41120 - 58112                             | Life (State Eligible)                   | 1,498               | 2,093               | 2,369               |
| 11 - 41120 - 58114                             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41120 - 58115                             | S.T.D. (State Eligible)                 | 1,032               | 1,062               | 1,158               |
| 11 - 41120 - 58116                             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41120 - 58117                             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41120 - 58118                             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41120 - 58119                             | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 41120 - 58141                             | FICA (State Eligible)                   | 30,248              | 32,367              | 35,217              |
| 11 - 41120 - 58142                             | Workers' Compensation (State Eligible)  | 838                 | 1,094               | 568                 |
| 11 - 41120 - 58143                             | Unemployment (State Eligible)           | 1,461               | 1,004               | 986                 |
| 11 - 41120 - 58144                             | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41120 - 58417                             | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 41120 - 58710                             | Retiree Dental                          | 307                 | 351                 | 351                 |
| 11 - 41120 - 58711                             | Retiree Health                          | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | Total Departmental Expense              | 464,289             | 495,091             | 537,416             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                    | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Campus Security (Dr. Van Patterson)</b> |   |                     |                     |                     |
| 11 - 41130 - 50110                         | Supplies and General Dept Expenses      | 1,500               | 1,500               | 1,000               |
| 11 - 41130 - 50130                         | Telephone                               | 75                  | 75                  | -                   |
| 11 - 41130 - 50150                         | Photocopies                             | 300                 | 200                 | 160                 |
| 11 - 41130 - 50610                         | Equipment Maint & Repair                | 200                 | 1,200               | 1,200               |
| 11 - 41130 - 50840                         | Contingency                             | 0                   | -                   | -                   |
| 11 - 41130 - 51210                         | Contracted Services                     | 435,000             | 474,021             | 488,182             |
| 11 - 41130 - 51220                         | Contracted Services - SaS/Comp Lic      | 0                   | -                   | -                   |
| 11 - 41130 - 52310                         | Travel & Meetings                       | 0                   | -                   | -                   |
| 11 - 41130 - 52320                         | Travel & Meetings - Local               | 7,000               | 7,500               | 8,000               |
| 11 - 41130 - 53110                         | Equipment - Non Capitalized             | 1,100               | 1,200               | -                   |
| 11 - 41130 - 53140                         | Equipment - Uniforms (Purchase)         | 600                 | 600                 | 600                 |
| 11 - 41130 - 53210                         | Equipment - Capitalized                 | 10,000              | -                   | -                   |
| 11 - 41130 - 57210                         | Salaries - Classified                   | 49,800              | 52,283              | 56,353              |
| 11 - 41130 - 57220                         | Salaries - Temp/Part-time               | 48,000              | 51,620              | 57,850              |
| 11 - 41130 - 57410                         | Salaries - Administrative               | 0                   | -                   | -                   |
| 11 - 41130 - 57520                         | Salaries - Div Dir/Prog Coord           | 0                   | -                   | -                   |
| 11 - 41130 - 57540                         | Salaries - Comm Allowance               | 180                 | -                   | -                   |
| 11 - 41130 - 58110                         | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41130 - 58111                         | Dental (State Eligible)                 | 232                 | 176                 | 174                 |
| 11 - 41130 - 58112                         | Life (State Eligible)                   | 880                 | 180                 | 191                 |
| 11 - 41130 - 58114                         | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41130 - 58115                         | S.T.D. (State Eligible)                 | 269                 | 135                 | 144                 |
| 11 - 41130 - 58116                         | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41130 - 58117                         | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41130 - 58118                         | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41130 - 58119                         | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 41130 - 58141                         | FICA (State Eligible)                   | 7,495               | 7,949               | 8,737               |
| 11 - 41130 - 58142                         | Workers' Compensation (State Eligible)  | 328                 | 141                 | 134                 |
| 11 - 41130 - 58143                         | Unemployment (State Eligible)           | 572                 | 215                 | 232                 |
| 11 - 41130 - 58144                         | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41130 - 58417                         | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 41130 - 58710                         | Retiree Dental                          | 116                 | 234                 | 234                 |
| 11 - 41130 - 58711                         | Retiree Health                          | 0                   | -                   | -                   |
|  |   | -                   | -                   | -                   |
|  | <b>Total Departmental Expense</b>       | <b>563,647</b>      | <b>599,229</b>      | <b>623,191</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                     | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Advising and Counseling (Deon Botha)</b> |   |                     |                     |                     |
| 11 - 41140 - 50110                          | Supplies and General Dept Expenses      | 4,122               | 4,122               | 4,122               |
| 11 - 41140 - 50120                          | Memberships & Dues                      | 320                 | 320                 | 655                 |
| 11 - 41140 - 50130                          | Telephone                               | 300                 | 670                 |                     |
| 11 - 41140 - 50140                          | Postage                                 | 100                 | 250                 | 250                 |
| 11 - 41140 - 50150                          | Photocopies                             | 3,350               | 3,350               | 3,350               |
| 11 - 41140 - 50190                          | Disability Services                     | 60,000              | 30,000              | 35,000              |
| 11 - 41140 - 51210                          | Contracted Services                     | 12,475              |                     | 5,000               |
| 11 - 41140 - 51215                          | Contracted Services - (ERP Support)     | 0                   |                     |                     |
| 11 - 41140 - 51220                          | Contracted Services - SaS/Comp Lic      |                     | 12,226              | 8,112               |
| 11 - 41140 - 52310                          | Travel & Meetings                       | 4,800               | 7,000               | 9,600               |
| 11 - 41140 - 53130                          | Equipment - Computer Non Capitalized    | 0                   | 4,389               |                     |
| 11 - 41140 - 53150                          | Furniture - Non Capitalized             |                     |                     | 95,150              |
| 11 - 41140 - 57210                          | Salaries - Classified                   | 35,677              | 37,450              | 39,323              |
| 11 - 41140 - 57220                          | Salaries - Temp/Part-time               | 12,000              | 12,000              | -                   |
| 11 - 41140 - 57310                          | Salaries - Technical/Professional       | 436,458             | 451,733             | 471,295             |
| 11 - 41140 - 58110                          | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41140 - 58111                          | Dental (State Eligible)                 | 809                 | 817                 | 842                 |
| 11 - 41140 - 58112                          | Life (State Eligible)                   | 2,659               | 2,733               | 3,646               |
| 11 - 41140 - 58114                          | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41140 - 58115                          | S.T.D. (State Eligible)                 | 1,272               | 1,267               | 1,340               |
| 11 - 41140 - 58116                          | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41140 - 58117                          | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41140 - 58118                          | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41140 - 58119                          | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 41140 - 58141                          | FICA (State Eligible)                   | 37,036              | 38,340              | 39,062              |
| 11 - 41140 - 58142                          | Workers' Compensation (State Eligible)  | 999                 | 1,308               | 658                 |
| 11 - 41140 - 58143                          | Unemployment (State Eligible)           | 1,743               | 1,198               | 1,143               |
| 11 - 41140 - 58144                          | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41140 - 58417                          | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 41140 - 58710                          | Retiree Dental                          | 116                 | 234                 | 234                 |
| 11 - 41140 - 58711                          | Retiree Health                          | 0                   | -                   | -                   |
|   |   | -                   | -                   | -                   |
|   | Total Departmental Expense              | 614,236             | 609,407             | 718,782             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                             | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Financial Aid (Meghann Nash)</b> |   |                     |                     |                     |
| 11 - 41150 - 50110                  | Supplies and General Dept Expenses      | 5,000               | 5,000               | 5,000               |
| 11 - 41150 - 50120                  | Memberships & Dues                      | 1,885               | 1,885               | 2,056               |
| 11 - 41150 - 50130                  | Telephone                               | 200                 | 200                 | -                   |
| 11 - 41150 - 50140                  | Postage                                 | 4,000               | 2,000               | 1,000               |
| 11 - 41150 - 50150                  | Photocopies                             | 9,000               | 6,000               | 5,000               |
|                                     |   |                     | -                   |                     |
| 11 - 41150 - 51210                  | Contracted Services                     | 4,000               | -                   |                     |
| 11 - 41150 - 51215                  | Contracted Services - (ERP Support)     | 0                   | 13,750              |                     |
| 11 - 41150 - 51220                  | Contracted Services - SaS/Comp Lic      | 0                   | 9,000               | 9,000               |
| 11 - 41150 - 51510                  | Professional Development                | 1,000               | -                   |                     |
|                                     |   |                     | -                   |                     |
| 11 - 41150 - 52310                  | Travel & Meetings                       | 9,000               | 11,300              | 11,500              |
| 11 - 41150 - 52320                  | Travel & Meetings - Local               | 0                   | 250                 | 250                 |
| 11 - 41150 - 53110                  | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 41150 - 53150                  | Furniture - Non Capitalized             |                     | -                   |                     |
|                                     |   |                     | -                   |                     |
| 11 - 41150 - 57210                  | Salaries - Classified                   | 120,436             | 165,150             | 175,510             |
| 11 - 41150 - 57220                  | Salaries - Temp/Part-time               | 0                   | 10,516              | 14,818              |
| 11 - 41150 - 57310                  | Salaries - Technical/Professional       | 63,341              | -                   | -                   |
| 11 - 41150 - 57410                  | Salaries - Administrative               | 84,300              | 87,251              | 91,613              |
| 11 - 41150 - 57540                  | Salaries - Comm Allowance               | 0                   | -                   | -                   |
|                                     |   |                     | -                   | -                   |
| 11 - 41150 - 58110                  | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41150 - 58111                  | Dental (State Eligible)                 | 580                 | 585                 | 580                 |
| 11 - 41150 - 58112                  | Life (State Eligible)                   | 400                 | 377                 | 405                 |
| 11 - 41150 - 58114                  | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41150 - 58115                  | S.T.D. (State Eligible)                 | 692                 | 646                 | 698                 |
| 11 - 41150 - 58116                  | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41150 - 58117                  | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41150 - 58118                  | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41150 - 58119                  | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 41150 - 58141                  | FICA (State Eligible)                   | 20,508              | 20,113              | 21,568              |
| 11 - 41150 - 58142                  | Workers' Compensation (State Eligible)  | 528                 | 674                 | 334                 |
| 11 - 41150 - 58143                  | Unemployment (State Eligible)           | 920                 | 544                 | 579                 |
| 11 - 41150 - 58144                  | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41150 - 58417                  | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 41150 - 58710                  | Retiree Dental                          | 231                 | 234                 | 234                 |
| 11 - 41150 - 58711                  | Retiree Health                          | 0                   | -                   | -                   |
|                                     |   |                     | -                   | -                   |
|                                     | <b>Total Departmental Expense</b>       | <b>326,021</b>      | <b>335,475</b>      | <b>340,145</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                            | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Student Life (Randy Graves)</b> |   |                     |                     |                     |
| 11 - 41210 - 50110                 | Supplies and General Dept Expenses      | 600                 | 1,000               | 1,000               |
| 11 - 41210 - 50120                 | Memberships & Dues                      | 0                   | 150                 | 624                 |
| 11 - 41210 - 50130                 | Telephone                               | 100                 | -                   | -                   |
| 11 - 41210 - 50140                 | Postage                                 | 100                 | -                   | 50                  |
| 11 - 41210 - 50150                 | Photocopies                             | 200                 | 200                 | 200                 |
| 11 - 41210 - 53130                 | Equipment Computer Non-Capital          | -                   | -                   | -                   |
| 11 - 41210 - 53210                 | Equipment Capital                       | 0                   | -                   | -                   |
| 11 - 41210 - 50710                 | GCIC Programs                           | 0                   | -                   | -                   |
| 11 - 41210 - 50710                 | Intramurals Equipment                   | 0                   | -                   | -                   |
| 11 - 41210 - 50710                 | Lecture Series Success Sem & Speakers   | 0                   | -                   | -                   |
| 11 - 41210 - 50710                 | Projects & Activities/Mardi Gras        | 0                   | -                   | -                   |
| 11 - 41210 - 50720                 | Student Job Placement                   | 0                   | -                   | -                   |
| 11 - 41210 - 50880                 | Institutional Grant Match               | 0                   | -                   | -                   |
| 11 - 41210 - 52130                 | Professional Development                | 0                   | -                   | -                   |
| 11 - 41210 - 52210                 | Commencement/Graduation                 | 0                   | -                   | -                   |
| 11 - 41210 - 52310                 | Travel & Meetings                       | 1,500               | 1,500               | 1,500               |
| 11 - 41210 - 52320                 | Travel & Meetings-Local                 | -                   | -                   | 400                 |
| 11 - 41210 - 52390                 | Student Travel                          | -                   | -                   | 2,000               |
| 11 - 41210 - 57210                 | Salaries - Classified                   | 0                   | -                   | -                   |
| 11 - 41210 - 57310                 | Salaries - Technical/Professional       | 58,083              | 60,116              | 68,597              |
| 11 - 41210 - 57220                 | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 41210 - 58110                 | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41210 - 58111                 | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 41210 - 58112                 | Life (State Eligible)                   | 88                  | 73                  | 317                 |
| 11 - 41210 - 58114                 | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41210 - 58115                 | S.T.D. (State Eligible)                 | 157                 | 156                 | 179                 |
| 11 - 41210 - 58116                 | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 41210 - 58117                 | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41210 - 58118                 | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41210 - 58119                 | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 41210 - 58141                 | FICA (State Eligible)                   | 4,443               | 4,599               | 5,248               |
| 11 - 41210 - 58142                 | Workers' Compensation (State Eligible)  | 33                  | 33                  | 74                  |
| 11 - 41210 - 58143                 | Unemployment (State Eligible)           | 57                  | 147                 | 127                 |
| 11 - 41210 - 58144                 | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 41210 - 58417                 | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
|                                    | Total Departmental Expense              | 65,477              | 68,091              | 80,432              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                               | DESCRIPTION                        | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| <b>Board of Regents (Dr. Shelton)</b> |                                    |                     |                     |                     |
| 11 - 51010 - 50110                    | Supplies and General Dept Expenses | 2,500               | 2,500               | 2,500               |
| 11 - 51010 - 50140                    | Postage                            | 500                 | 500                 | 500                 |
| 11 - 51010 - 50150                    | Photocopies                        | 2,000               | 2,500               | 2,500               |
| 11 - 51010 - 51220                    | Contracted Services - SaS/Comp Lic |                     | 1,250               | 1,250               |
| 11 - 51010 - 51530                    | Elections                          | 0                   | 35,000              |                     |
| 11 - 51010 - 52130                    | Professional Development           | 20,000              | 40,000              | 40,000              |
| 11 - 51010 - 53110                    | Equipment Non Capitalized          | 0                   | -                   |                     |
| 11 - 51010 - 53150                    | Furniture - Non Capitalized        | 0                   | -                   |                     |
| 11 - 51010 - 58410                    | Health (Non-State Eligible)        | 11,800              | 11,789              |                     |
| 11 - 51010 - 58411                    | Dental (Non- State Eligible)       | 115                 | 117                 |                     |
|                                       |                                    |                     | -                   | -                   |
|                                       | <b>Total Departmental Expense</b>  | <b>36,915</b>       | <b>93,656</b>       | <b>46,750</b>       |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                        | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--------------------------------|---|---------------------|---------------------|---------------------|
| <b>President (Dr. Shelton)</b> |   |                     |                     |                     |
| 11 - 51020 - 50110             | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,000               |
| 11 - 51020 - 50120             | Memberships & Dues                      | 1,800               | 1,800               | 1,800               |
| 11 - 51020 - 50130             | Telephone                               | 250                 | 250                 | -                   |
| 11 - 51020 - 50140             | Postage                                 | 2,000               | 2,000               | 2,000               |
| 11 - 51020 - 50150             | Photocopies                             | 2,500               | 2,500               | 2,500               |
| 11 - 51020 - 50840             | Contingency for Emergency               | 125,000             | 125,000             | 118,717             |
|                                |   |                     | -                   |                     |
| 11 - 51020 - 52310             | Travel & Meetings                       | 22,500              | 22,500              | 25,000              |
|                                |   |                     | -                   |                     |
| 11 - 51020 - 53110             | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 51020 - 53150             | Furniture - Non Capitalized             | 0                   | -                   |                     |
| 11 - 51020 - 53210             | Equipment - Capitalized                 | 0                   | -                   |                     |
| 11 - 51020 - 53250             | Furniture - Capitalized                 | 0                   | -                   |                     |
|                                |   |                     | -                   |                     |
| 11 - 51020 - 57210             | Salaries - Classified                   | 71,763              | 74,375              | 71,400              |
| 11 - 51020 - 57410             | Salaries - Administrative               | 273,414             | 282,983             | 297,133             |
| 11 - 51020 - 57530             | Automobile Allowance                    | 0                   | -                   | -                   |
| 11 - 51020 - 57540             | Salaries - Comm Allowance               | 1,440               | 1,440               | 1,440               |
|                                |   |                     | -                   | -                   |
| 11 - 51020 - 58110             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51020 - 58111             | Dental (State Eligible)                 | 116                 | 117                 | 232                 |
| 11 - 51020 - 58112             | Life (State Eligible)                   | 5,449               | 6,254               | 4,828               |
| 11 - 51020 - 58114             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51020 - 58115             | S.T.D. (State Eligible)                 | 499                 | 515                 | 514                 |
| 11 - 51020 - 58116             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51020 - 58117             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51020 - 58118             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51020 - 58119             | ORP (State Eligible - Local Supplement) | 5,245               | 5,352               | 5,352               |
| 11 - 51020 - 58141             | FICA (State Eligible)                   | 26,516              | 27,448              | 28,303              |
| 11 - 51020 - 58142             | Workers' Compensation (State Eligible)  | 753                 | 954                 | 513                 |
| 11 - 51020 - 58143             | Unemployment (State Eligible)           | 1,314               | 876                 | 891                 |
| 11 - 51020 - 58144             | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51020 - 58710             | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 51020 - 58711             | Retiree Health                          | 0                   | -                   | -                   |
|                                |   |                     | -                   | -                   |
|                                | Total Departmental Expense              | 543,559             | 557,364             | 563,623             |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                            | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|--|---------------------|---------------------|---------------------|
| <b>General Institutional Expense (Dr. Shelton)</b> |  |                     |                     |                     |
| 11 - 51030 - 50110                                 | Supplies and General Dept Expenses     | 1,500               | 1,500               | 2,000               |
| 11 - 51030 - 50120                                 | Memberships & Dues                     | 57,500              | 58,500              | 58,500              |
| 11 - 51030 - 50140                                 | Postage                                | 0                   | -                   |                     |
| 11 - 51030 - 50150                                 | Photocopies                            | 0                   | -                   |                     |
| 11 - 51030 - 50215                                 | Advertising - Legal Notices            | 3,600               | 4,000               | 4,000               |
| 11 - 51030 - 50840                                 | Contingency                            | 391,223             | 351,814             | 417,648             |
| 11 - 51030 - 50840                                 | Contingency (for Salary Adjustments)   | 0                   | -                   |                     |
| 11 - 51030 - 50880                                 | Institutional Grant Match              | 0                   | -                   |                     |
| 11 - 51030 - 50885                                 | Plaques & Awards                       | 0                   | -                   |                     |
| 11 - 51030 - 51510                                 | Professional Services                  | 165,000             | 165,000             | 165,000             |
| 11 - 51030 - 51514                                 | Prof Services - Legislative Advocacy   | 2,500               | 2,500               | 2,500               |
| 11 - 51030 - 52120                                 | Official Functions                     | 40,000              | 40,000              | 45,000              |
|  |  |                     | -                   |                     |
| 11 - 51030 - 56550                                 | Salaries - Service Awards              | 0                   | -                   |                     |
| 11 - 51030 - 57550                                 | Service - Merit Awards                 | 16,000              | 16,000              | 16,000              |
| 11 - 51030 - 58141                                 | FICA (State Eligible)                  | 0                   | 1,224               | 1,500               |
| 11 - 51030 - 58142                                 | Workers' Compensation (State Eligible) | 0                   | -                   |                     |
| 11 - 51030 - 58143                                 | Unemployment (State Eligible)          | 0                   | -                   |                     |
| 11 - 51030 - 58144                                 | EAP (State Eligible)                   | 0                   | -                   |                     |
|  |  |                     | -                   |                     |
|  | Total Departmental Expense             | 677,323             | 640,538             | 712,148             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT   | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Vice President of Administration (Dr. Patterson)</b> |   |                     |                     |                     |
| 11 - 51110 - 50110                                      | Supplies and General Dept Expenses      | 3,000               | 3,000               | 3,000               |
| 11 - 51110 - 50120                                      | Memberships & Dues                      | 1,180               | 1,180               | 1,180               |
| 11 - 51110 - 50130                                      | Telephone                               | 140                 | 150                 | -                   |
| 11 - 51110 - 50140                                      | Postage                                 | 25                  | 25                  | 25                  |
| 11 - 51110 - 50150                                      | Photocopies                             | 1,900               | 1,900               | 1,000               |
|   |   |                     | -                   | -                   |
| 11 - 51110 - 51210                                      | Contracted Services                     | 0                   | -                   | -                   |
| 11 - 51110 - 51220                                      | Contracted Services - SaS/Comp Lic      |                     | -                   | -                   |
| 11 - 51110 - 52130                                      | Professional Development                | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
| 11 - 51110 - 52310                                      | Travel & Meetings                       | 2,500               | 3,500               | 3,000               |
|   |   |                     | -                   | -                   |
| 11 - 51110 - 57210                                      | Salaries - Classified                   | 49,509              | 51,270              | 53,834              |
| 11 - 51110 - 57410                                      | Salaries - Administrative               | 114,243             | 118,242             | 124,154             |
| 11 - 51110 - 56510                                      | Salaries - Business & Industry Stipends | 0                   | -                   | -                   |
| 11 - 51110 - 57540                                      | Salaries - Comm Allowance               | 864                 | 864                 | 864                 |
|   |   |                     | -                   | -                   |
| 11 - 51110 - 58110                                      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51110 - 58111                                      | Dental (State Eligible)                 | 116                 | 94                  | 209                 |
| 11 - 51110 - 58112                                      | Life (State Eligible)                   | 1,205               | 1,033               | 1,090               |
| 11 - 51110 - 58114                                      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51110 - 58115                                      | S.T.D. (State Eligible)                 | 441                 | 391                 | 402                 |
| 11 - 51110 - 58116                                      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51110 - 58117                                      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51110 - 58118                                      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51110 - 58119                                      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51110 - 58141                                      | FICA (State Eligible)                   | 12,593              | 13,034              | 13,682              |
| 11 - 51110 - 58142                                      | Workers' Compensation (State Eligible)  | 359                 | 453                 | 239                 |
| 11 - 51110 - 58143                                      | Unemployment (State Eligible)           | 627                 | 416                 | 415                 |
| 11 - 51110 - 58144                                      | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51110 - 58417                                      | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 51110 - 58710                                      | Retiree Dental                          | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>188,702</b>      | <b>195,552</b>      | <b>203,094</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                  | DESCRIPTION                              | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|--|---------------------|---------------------|---------------------|
| <b>Business Services (Jeff Engbrock)</b> |  |                     |                     |                     |
| 11 - 51120 - 50110                       | Supplies and General Dept Expenses       | 9,100               | 8,100               | 8,100               |
| 11 - 51120 - 50120                       | Memberships & Dues                       | 3,300               | 3,300               | 3,600               |
| 11 - 51120 - 50130                       | Telephone                                | 200                 | 200                 | -                   |
| 11 - 51120 - 50140                       | Postage                                  | 3,500               | 3,500               | 4,000               |
| 11 - 51120 - 50150                       | Photocopies                              | 5,000               | 8,300               | 8,500               |
|  |  |                     | -                   |                     |
| 11 - 51120 - 51210                       | Contracted Services                      | 164,690             | 169,500             | 177,500             |
| 11 - 51120 - 51215                       | Contracted Services - (ERP Support)      | 0                   | -                   |                     |
| 11 - 51120 - 51510                       | Professional Services                    | 51,000              | 59,500              | 59,500              |
|  |  |                     | -                   |                     |
| 11 - 51120 - 52310                       | Travel & Meetings                        | 5,000               | 6,500               | 6,500               |
| 11 - 51120 - 53110                       | Equipment - Non Capitalized              | 0                   | -                   | 4,000               |
| 11 - 51120 - 53130                       | Equipment- Computer Hardware Non-Capital |                     | -                   |                     |
|  |  |                     | -                   |                     |
| 11 - 51120 - 57210                       | Salaries - Classified                    | 123,776             | 128,691             | 146,740             |
| 11 - 51120 - 57220                       | Salaries - Temp/Part-time                | 0                   |                     |                     |
| 11 - 51120 - 57310                       | Salaries - Technical/Professional        | 208,310             | 215,601             | 226,381             |
| 11 - 51120 - 57410                       | Salaries - Administrative                | 116,592             | 120,673             | 126,707             |
| 11 - 51120 - 57510                       | Salaries - Bus & Indus Stipends          | 7,372               | 7,372               | 7,372               |
| 11 - 51120 - 57540                       | Salaries - Comm Allowance                | 1,080               | 1,080               | 1,080               |
| 11 - 51120 - 50840                       | Contingency (for Salary Adjustments)     |                     | -                   | 22,000              |
| 11 - 51120 - 58110                       | Health (State Eligible)                  | 0                   | -                   | -                   |
| 11 - 51120 - 58111                       | Dental (State Eligible)                  | 812                 | 819                 | 812                 |
| 11 - 51120 - 58112                       | Life (State Eligible)                    | 2,415               | 2,514               | 3,026               |
| 11 - 51120 - 58114                       | L.T.D. (State Eligible)                  | 0                   | -                   | -                   |
| 11 - 51120 - 58115                       | S.T.D. (State Eligible)                  | 1,170               | 1,205               | 1,301               |
| 11 - 51120 - 58116                       | A.D.D. (State Eligible)                  | 0                   | -                   | -                   |
| 11 - 51120 - 58117                       | TRS (State Eligible)                     | 0                   | -                   | -                   |
| 11 - 51120 - 58118                       | ORP (State Eligible)                     | 0                   | -                   | -                   |
| 11 - 51120 - 58119                       | ORP (State Eligible - Local Supplement)  | 0                   | -                   | -                   |
| 11 - 51120 - 58141                       | FICA (State Eligible)                    | 34,970              | 36,216              | 40,566              |
| 11 - 51120 - 58142                       | Workers' Compensation (State Eligible)   | 1,135               | 1,241               | 651                 |
| 11 - 51120 - 58143                       | Unemployment (State Eligible)            | 1,979               | 1,158               | 1,129               |
| 11 - 51120 - 58144                       | EAP (State Eligible)                     | 0                   | -                   | -                   |
| 11 - 51120 - 58417                       | TRS (Non-State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51120 - 58442                       | Workers' Comp (Non-State Eligible)       | 0                   | -                   | -                   |
| 11 - 51120 - 58443                       | Unemployment (Non-State Eligible)        | 0                   | -                   | -                   |
| 11 - 51120 - 58710                       | Retiree Dental                           | 633                 | 351                 | 351                 |
| 11 - 51120 - 58711                       | Retiree Health                           | 0                   | -                   | -                   |
|  |  |                     | -                   |                     |
|  | Total Departmental Expense               | 742,034             | 775,821             | 849,816             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Human Resources &amp; Risk Mgmt (Dr. Lantz)</b> |   |                     |                     |                     |
| 11 - 51130 - 50110                                 | Supplies and General Dept Expenses      | 2,500               | 2,500               | 2,500               |
| 11 - 51130 - 50120                                 | Memberships & Dues                      | 957                 | 957                 | 957                 |
| 11 - 51130 - 50130                                 | Telephone                               | 275                 | 275                 | -                   |
| 11 - 51130 - 50140                                 | Postage                                 | 425                 | 700                 | 700                 |
| 11 - 51130 - 50150                                 | Photocopies                             | 3,800               | 4,250               | 3,000               |
|  |   |                     | -                   |                     |
| 11 - 51130 - 50210                                 | Advertising                             | 16,000              | 15,000              | 17,000              |
| 11 - 51130 - 51210                                 | Contracted Services                     | 64,500              | 14,500              | 14,500              |
| 11 - 51130 - 51220                                 | Contracted Services - SaS/Comp Lic      | 0                   | 50,000              | 50,000              |
| 11 - 51130 - 51510                                 | Professional Services                   | 3,500               | 3,500               | 3,500               |
|  |   |                     | -                   |                     |
| 11 - 51130 - 52110                                 | Interview & Relocation Expenses         | 5,000               | 5,000               | 5,000               |
| 11 - 51130 - 52310                                 | Travel & Meetings                       | 6,500               | 6,500               | 6,500               |
| 11 - 51130 - 52320                                 | Travel & Meetings - Local               | 200                 | 200                 | 200                 |
|  |   |                     | -                   |                     |
| 11 - 51130 - 57210                                 | Salaries - Classified                   | 153,154             | 159,238             | 166,375             |
| 11 - 51130 - 57220                                 | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 51130 - 57310                                 | Salaries - Technical/Professional       | 0                   | -                   | -                   |
| 11 - 51130 - 57410                                 | Salaries - Administrative               | 138,154             | 142,989             | 149,593             |
| 11 - 51130 - 57540                                 | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
| 11 - 51030 - 57550                                 | Service - Merit Awards                  | 0                   | -                   | -                   |
|  |   |                     | -                   |                     |
| 11 - 51130 - 58110                                 | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51130 - 58111                                 | Dental (State Eligible)                 | 464                 | 468                 | 464                 |
| 11 - 51130 - 58112                                 | Life (State Eligible)                   | 2,582               | 3,034               | 3,189               |
| 11 - 51130 - 58114                                 | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51130 - 58115                                 | S.T.D. (State Eligible)                 | 712                 | 734                 | 764                 |
| 11 - 51130 - 58116                                 | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51130 - 58117                                 | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51130 - 58118                                 | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51130 - 58119                                 | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51130 - 58141                                 | FICA (State Eligible)                   | 22,368              | 23,203              | 24,254              |
| 11 - 51130 - 58142                                 | Workers' Compensation (State Eligible)  | 636                 | 809                 | 425                 |
| 11 - 51130 - 58143                                 | Unemployment (State Eligible)           | 1,109               | 739                 | 738                 |
| 11 - 51130 - 58144                                 | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51130 - 58410                                 | Health (Non-State Eligible)             | 0                   | -                   | -                   |
| 11 - 51130 - 58710                                 | Retiree Dental                          | 0                   | 117                 | 117                 |
| 11 - 51130 - 58711                                 | Retiree Health                          | 0                   | -                   | -                   |
|  |   |                     | -                   |                     |
|  | <b>Total Departmental Expense</b>       | <b>423,916</b>      | <b>435,793</b>      | <b>450,856</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                     | DESCRIPTION                        | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|------------------------------------|---------------------|---------------------|---------------------|
| <b>Professional Development (Dr. Lantz)</b> |                                    |                     |                     |                     |
| 11 - 51140 - 50110                          | Supplies and General Dept Expenses | 7,500               | 7,500               | 7,500               |
| 11 - 51140 - 50140                          | Postage                            | 0                   | -                   |                     |
| 11 - 51140 - 50150                          | Photocopies                        | 0                   | -                   |                     |
| 11 - 51140 - 51210                          | Contracted Services                | 1,000               | 1,000               | 1,000               |
| 11 - 51140 - 52310                          | Travel & Meetings                  | 0                   | -                   |                     |
|   | Total Departmental Expense         | 8,500               | 8,500               | 8,500               |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                 | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Purchasing (Veronica Atterberry)</b> |   |                     |                     |                     |
| 11 - 51150 - 50110                      | Supplies and General Dept Expenses      | 300                 | 300                 | 100                 |
| 11 - 51150 - 50120                      | Memberships & Dues                      | 100                 | 200                 | 200                 |
| 11 - 51150 - 50130                      | Telephone                               | 30                  | 30                  | -                   |
| 11 - 51150 - 50140                      | Postage                                 | 50                  | 50                  | 50                  |
| 11 - 51150 - 50150                      | Photocopies                             | 1,200               | 1,800               | 1,600               |
|   |   |                     | -                   |                     |
| 11 - 51150 - 50215                      | Advertising - Legal Notices             | 5,000               | 5,000               | 5,500               |
| 11 - 51150 - 52310                      | Travel & Meetings                       | 1,000               | -                   | 2,000               |
| 11 - 51150 - 53110                      | Equipment - Non Capitalized             |                     | 600                 |                     |
| 11 - 51150 - 57310                      | Salaries - Technical/Professional       | 65,863              | 68,168              | 71,577              |
|   |   |                     | -                   | -                   |
| 11 - 51150 - 58110                      | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51150 - 58111                      | Dental (State Eligible)                 | 116                 | 117                 | 116                 |
| 11 - 51150 - 58112                      | Life (State Eligible)                   | 523                 | 930                 | 992                 |
| 11 - 51150 - 58114                      | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51150 - 58115                      | S.T.D. (State Eligible)                 | 172                 | 177                 | 187                 |
| 11 - 51150 - 58116                      | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51150 - 58117                      | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51150 - 58118                      | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51150 - 58119                      | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51150 - 58141                      | FICA (State Eligible)                   | 5,039               | 5,215               | 5,476               |
| 11 - 51150 - 58142                      | Workers' Compensation (State Eligible)  | 142                 | 182                 | 92                  |
| 11 - 51150 - 58143                      | Unemployment (State Eligible)           | 247                 | 167                 | 159                 |
| 11 - 51150 - 58144                      | EAP (State Eligible)                    | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>79,782</b>       | <b>82,936</b>       | <b>88,049</b>       |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                       | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Research &amp; Planning (Carmen Allen)</b> |   |                     |                     |                     |
| 11 - 51410 - 50110                            | Supplies and General Dept Expenses      | 1,500               | 1,500               | 1,500               |
| 11 - 51410 - 50130                            | Telephone                               | 50                  | 50                  | -                   |
| 11 - 51410 - 50140                            | Postage                                 | 20                  | 20                  | 20                  |
| 11 - 51410 - 50150                            | Photocopies                             | 600                 | 450                 | 300                 |
|   |   |                     | -                   |                     |
| 11 - 51410 - 51210                            | Contracted Services                     | 33,600              | 5,500               | 2,000               |
| 11 - 51410 - 51220                            | Contracted Services - SaS/Comp Lic      |                     | 43,545              | 43,938              |
| 11 - 51410 - 51510                            | Professional Services                   | 0                   | -                   |                     |
| 11 - 51410 - 52310                            | Travel & Meetings                       | 3,500               | 4,300               | 4,300               |
| 11 - 51410 - 53230                            | Travel & Meetings-Local                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 51410 - 53110                            | Equipment - Non Capitalized             | 0                   | -                   |                     |
| 11 - 51410 - 53120                            | Equipment - Comp Software - Non Cap     | 0                   | -                   |                     |
| 11 - 51410 - 53130                            | Equipment - Comp Hardware - Non Cap     | 0                   | -                   |                     |
| 11 - 51410 - 53220                            | Equipment - Comp Software - Cap         | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 51410 - 57210                            | Salaries - Classified                   | 56,572              | 58,631              | 60,958              |
| 11 - 51410 - 57220                            | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 51410 - 57410                            | Salaries - Administrative               | 93,248              | 96,511              | 101,336             |
|   |   |                     | -                   | -                   |
| 11 - 51410 - 58110                            | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51410 - 58111                            | Dental (State Eligible)                 | 232                 | 234                 | 232                 |
| 11 - 51410 - 58112                            | Life (State Eligible)                   | 346                 | 449                 | 577                 |
| 11 - 51410 - 58114                            | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51410 - 58115                            | S.T.D. (State Eligible)                 | 391                 | 402                 | 425                 |
| 11 - 51410 - 58116                            | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51410 - 58117                            | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51410 - 58118                            | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51410 - 58119                            | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51410 - 58141                            | FICA (State Eligible)                   | 11,461              | 11,868              | 12,415              |
| 11 - 51410 - 58142                            | Workers' Compensation (State Eligible)  | 327                 | 414                 | 219                 |
| 11 - 51410 - 58143                            | Unemployment (State Eligible)           | 570                 | 380                 | 380                 |
| 11 - 51410 - 58144                            | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51410 - 58710                            | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 51410 - 58711                            | Retiree Health                          | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | <b>Total Departmental Expense</b>       | <b>202,417</b>      | <b>224,254</b>      | <b>228,600</b>      |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Info Tech (Computer Services) (Jason Smith)</b> |   |                     |                     |                     |
| 11 - 51510 - 50110                                 | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,000               |
| 11 - 51510 - 50120                                 | Memberships & Dues                      | 0                   | 310                 | 310                 |
| 11 - 51510 - 50130                                 | Telephone                               | 150                 | 250                 | -                   |
| 11 - 51510 - 50140                                 | Postage                                 | 35                  | 35                  | 35                  |
| 11 - 51510 - 50150                                 | Photocopies                             | 1,500               | 2,250               | 1,750               |
| 11 - 51510 - 50610                                 | Equipment Maint & Repair                | 0                   | -                   | -                   |
| 11 - 51510 - 51210                                 | Contracted Services - <> SAS            | 13,000              | 13,000              | 94,112              |
| 11 - 51510 - 51215                                 | Contracted Services - (ERP Support)     | 349,800             | 315,000             | 315,000             |
| 11 - 51510 - 51220                                 | Contracted Services - SaS (Colleague)   | 195,651             | 209,347             | 224,001             |
| 11 - 51510 - 51220                                 | Contracted Services - SaS/Comp Lic      | 474,990             | 478,119             | 412,744             |
| 11 - 51510 - 51220                                 | Contracted Services - SaS (Office 365)  | 0                   | -                   | -                   |
| 11 - 51510 - 52130                                 | Professional Development                | 4,000               | 4,000               | 4,000               |
| 11 - 51510 - 52310                                 | Travel & Meetings                       | 0                   | 2,500               | 2,500               |
| 11 - 51510 - 52320                                 | Travel & Meetings - Local               | 0                   | -                   | -                   |
| 11 - 51510 - 53110                                 | Equipment - Non Capitalized             | 15,000              | 30,000              | 20,000              |
| 11 - 51510 - 53115                                 | Equipment-Non Capitalized -Donated      | 0                   | -                   | -                   |
| 11 - 51510 - 53120                                 | Equipment - Comp Software - Non Cap     | 0                   | -                   | -                   |
| 11 - 51510 - 53130                                 | Equipment - Comp Hardware - Non Cap     | 0                   | -                   | -                   |
| 11 - 51510 - 53150                                 | Equipment - Furniture - Non Cap         | 0                   | 30,000              | -                   |
| 11 - 51510 - 53210                                 | Equipment - Capitalized                 | 0                   | -                   | 75,000              |
| 11 - 51510 - 53220                                 | Equipment - Comp Software - Cap         | 0                   | -                   | -                   |
| 11 - 51510 - 53230                                 | Equipment - Comp Hardware - Cap         | 0                   | 262,300             | 185,000             |
| 11 - 51510 - 57210                                 | Salaries - Classified                   | 79,732              | 82,541              | 85,110              |
| 11 - 51510 - 57220                                 | Salaries - Temp/Part-time               | 21,420              | 49,015              | 50,625              |
| 11 - 51510 - 57310                                 | Salaries - Technical/Professional       | 240,338             | 243,674             | 173,161             |
| 11 - 51510 - 57410                                 | Salaries - Administrative               | 94,581              | 97,891              | 102,786             |
| 11 - 51510 - 57510                                 | Salaries - Bus & Indus Stipends         | 0                   | -                   | -                   |
| 11 - 51510 - 57540                                 | Salaries - Comm Allowance               | 4,320               | 3,360               | 3,360               |
| 11 - 51510 - 58110                                 | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51510 - 58111                                 | Dental (State Eligible)                 | 754                 | 761                 | 638                 |
| 11 - 51510 - 58112                                 | Life (State Eligible)                   | 1,908               | 1,779               | 684                 |
| 11 - 51510 - 58114                                 | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51510 - 58115                                 | S.T.D. (State Eligible)                 | 1,085               | 1,100               | 936                 |
| 11 - 51510 - 58116                                 | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51510 - 58117                                 | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51510 - 58118                                 | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51510 - 58119                                 | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51510 - 58141                                 | FICA (State Eligible)                   | 33,690              | 36,451              | 31,751              |
| 11 - 51510 - 58142                                 | Workers' Compensation (State Eligible)  | 869                 | 1,131               | 621                 |
| 11 - 51510 - 58143                                 | Unemployment (State Eligible)           | 1,516               | 1,321               | 1,078               |
| 11 - 51510 - 58144                                 | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51510 - 58417                                 | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 51510 - 58710                                 | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 51510 - 58711                                 | Retiree Health                          | 0                   | -                   | -                   |
|  | Total Departmental Expense              | 1,536,339           | 1,868,135           | 1,787,202           |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                       | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|---|---------------------|---------------------|---------------------|
| <b>Telephone Communications (Jason Smith)</b> |   |                     |                     |                     |
| 11 - 51520 - 50110                            | Supplies and General Dept Expenses      | 500                 | -                   |                     |
| 11 - 51520 - 50130                            | Telephone                               | 25                  | -                   | -                   |
| 11 - 51520 - 51210                            | Contracted Services                     | 12,800              | 38,500              |                     |
| 11 - 51520 - 51220                            | Contracted Services - SaS/Comp Lic      |                     | 38,000              | 45,600              |
|   |   |                     | -                   |                     |
| 11 - 51520 - 53110                            | Equipment - Non Capitalized             | 0                   | 58,000              |                     |
| 11 - 51520 - 53210                            | Equipment - Capitalized                 | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 51520 - 52310                            | Travel & Meetings                       | 0                   | -                   |                     |
|   |   |                     | -                   |                     |
| 11 - 51520 - 54140                            | Telephone Service                       | 100,000             | 95,000              | 25,000              |
|   |   |                     | -                   |                     |
| 11 - 51520 - 57210                            | Salaries - Classified                   | 15,765              | 16,548              | 17,375              |
|   |   |                     | -                   | -                   |
| 11 - 51520 - 58110                            | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51520 - 58111                            | Dental (State Eligible)                 | 58                  | 59                  | 58                  |
| 11 - 51520 - 58112                            | Life (State Eligible)                   | 47                  | 76                  | 81                  |
| 11 - 51520 - 58114                            | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51520 - 58115                            | S.T.D. (State Eligible)                 | 41                  | 43                  | 45                  |
| 11 - 51520 - 58116                            | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51520 - 58117                            | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51520 - 58118                            | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51520 - 58119                            | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51520 - 58141                            | FICA (State Eligible)                   | 1,206               | 1,266               | 1,329               |
| 11 - 51520 - 58142                            | Workers' Compensation (State Eligible)  | 30                  | 45                  | 23                  |
| 11 - 51520 - 58143                            | Unemployment (State Eligible)           | 52                  | 40                  | 40                  |
| 11 - 51520 - 58417                            | TRS (Non-State Eligible)                |                     |                     |                     |
| 11 - 51520 - 58144                            | EAP (State Eligible)                    | 0                   | -                   | -                   |
|   |   |                     | -                   | -                   |
|   | Total Departmental Expense              | 130,524             | 247,577             | 89,551              |
|   | Total Departmental Expense              |                     |                     |                     |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Director of Development (Kelly Kennedy)</b> |   |                     |                     |                     |
| 11 - 51610 - 50110                             | Supplies and General Dept Expenses      | 3,500               | 3,200               | 3,296               |
| 11 - 51610 - 50120                             | Memberships & Dues                      | 900                 | 667                 | 695                 |
| 11 - 51610 - 50130                             | Telephone                               | 100                 | 80                  | -                   |
| 11 - 51610 - 50140                             | Postage                                 | 1,500               | 800                 | 800                 |
| 11 - 51610 - 50150                             | Photocopies                             | 2,500               | 2,500               | 4,000               |
|  |   |                     | -                   |                     |
| 11 - 51610 - 50210                             | Advertising                             | 0                   |                     |                     |
| 11 - 51610 - 50220                             | Brochures                               | 0                   | 23,360              | 22,000              |
| 11 - 51610 - 50230                             | Catalogs                                | 0                   | -                   |                     |
| 11 - 51610 - 50840                             | Contingency (for Capital Campaign)      | 0                   | -                   |                     |
| 11 - 51610 - 50240                             | Printing                                | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 51610 - 51210                             | Contracted Services                     | 13,500              | -                   |                     |
| 11 - 51610 - 51220                             | Contracted Services - SaS/Comp Lic      | 0                   | 8,560               | 8,985               |
| 11 - 51610 - 51510                             | Professional Services                   | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 51610 - 52120                             | Official Functions                      |                     | -                   |                     |
| 11 - 51610 - 52130                             | Professional Development                | 0                   | 2,040               | 1,600               |
|  |   |                     | -                   |                     |
| 11 - 51610 - 52310                             | Travel & Meetings                       | 2,400               | 3,600               | 2,000               |
| 11 - 51610 - 52320                             | Travel & Meetings - Local               | 0                   | -                   | 1,600               |
|  |   |                     | -                   |                     |
| 11 - 51610 - 53110                             | Equipment - Non Capitalized             | 0                   | 8,960               | 8,960               |
| 11 - 51610 - 53130                             | Equipment - Comp Hardware - Non Cap     | 0                   | -                   |                     |
| 11 - 51610 - 53210                             | Equipment - Capitalized                 | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 51610 - 57210                             | Salaries - Classified                   | 38,021              | 39,374              | 41,343              |
| 11 - 51610 - 57220                             | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 51610 - 57310                             | Salaries - Technical/Professional       | 51,989              | 53,808              | 56,499              |
| 11 - 51610 - 57410                             | Salaries - Administrative               | 77,816              | 74,795              | 78,536              |
| 11 - 51610 - 57510                             | Salaries - Bus & Indus Stipends         |                     | 20,000              | 20,000              |
| 11 - 51610 - 57540                             | Salaries - Comm Allowance               | 0                   | -                   | -                   |
| 11 - 51610 - 58110                             | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51610 - 58111                             | Dental (State Eligible)                 | 279                 | 281                 | 302                 |
| 11 - 51610 - 58112                             | Life (State Eligible)                   | 3,205               | 1,418               | 2,146               |
| 11 - 51610 - 58114                             | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51610 - 58115                             | S.T.D. (State Eligible)                 | 487                 | 436                 | 487                 |
| 11 - 51610 - 58116                             | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51610 - 58117                             | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51610 - 58118                             | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51610 - 58119                             | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51610 - 58141                             | FICA (State Eligible)                   | 12,839              | 14,380              | 15,023              |
| 11 - 51610 - 58142                             | Workers' Compensation (State Eligible)  | 401                 | 449                 | 218                 |
| 11 - 51610 - 58143                             | Unemployment (State Eligible)           | 700                 | 372                 | 378                 |
| 11 - 51610 - 58417                             | TRS (Non-State Eligible)                |                     | -                   | -                   |
|  |   |                     | -                   |                     |
|  | Total Departmental Expense              | 210,137             | 259,080             | 268,868             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Director of GC Foundation (Kelly Kennedy)</b> |   |                     |                     |                     |
| 11 - 51615 - 50110                               | Supplies and General Dept Expenses      | 1,000               | 800                 | 824                 |
| 11 - 51615 - 50120                               | Memberships & Dues                      | 0                   | 167                 | 174                 |
| 11 - 51615 - 50130                               | Telephone                               | 30                  | 20                  | -                   |
| 11 - 51615 - 50140                               | Postage                                 | 500                 | 200                 | 200                 |
| 11 - 51615 - 50150                               | Photocopies                             | 3,800               | 3,000               | 1,000               |
|  |   |                     | -                   |                     |
| 11 - 51615 - 50210                               | Advertising                             | 0                   | -                   |                     |
| 11 - 51615 - 50220                               | Brochures                               | 0                   | 5,840               | 5,500               |
| 11 - 51615 - 50230                               | Catalogs                                | 0                   | -                   |                     |
| 11 - 51615 - 50240                               | Printing                                | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 51615 - 51210                               | Contracted Services                     | 3,500               | -                   |                     |
| 11 - 51615 - 51220                               | Contracted Services - SaS/Comp Lic      |                     | 2,140               | 2,247               |
| 11 - 51615 - 51510                               | Professional Services                   | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 51615 - 52120                               | Official Functions                      |                     | -                   |                     |
| 11 - 51615 - 52130                               | Professional Development                |                     | 510                 | 400                 |
| 11 - 51615 - 52310                               | Travel & Meetings                       |                     | 900                 | 500                 |
| 11 - 51615 - 52320                               | Travel & Meetings - Local               |                     | -                   | 400                 |
| 11 - 51615 - 53110                               | Equipment - Non Capitalized             |                     | 2,240               | 2,240               |
| 11 - 51615 - 53210                               | Equipment - Capitalized                 |                     | -                   |                     |
|  |   |                     | -                   |                     |
| 11 - 51615 - 57210                               | Salaries - Classified                   | 9,505               | 9,844               | 10,336              |
| 11 - 51615 - 57220                               | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 51615 - 57310                               | Salaries - Technical/Professional       | 12,997              | 13,453              | 14,125              |
| 11 - 51615 - 57410                               | Salaries - Administrative               | 19,454              | 18,700              | 19,633              |
| 11 - 51615 - 57510                               | Salaries - Bus & Indus Stipends         |                     | 5,000               | 5,000               |
| 11 - 51615 - 57540                               | Salaries - Comm Allowance               | 0                   | -                   | -                   |
| 11 - 51615 - 58110                               | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51615 - 58111                               | Dental (State Eligible)                 | 70                  | 70                  | 23                  |
| 11 - 51615 - 58112                               | Life (State Eligible)                   | 692                 | 355                 | 38                  |
| 11 - 51615 - 58114                               | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51615 - 58115                               | S.T.D. (State Eligible)                 | 109                 | 109                 | 51                  |
| 11 - 51615 - 58116                               | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 51615 - 58117                               | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51615 - 58118                               | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51615 - 58119                               | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 51615 - 58141                               | FICA (State Eligible)                   | 3,210               | 3,595               | 3,756               |
| 11 - 51615 - 58142                               | Workers' Compensation (State Eligible)  | 101                 | 112                 | 54                  |
| 11 - 51615 - 58143                               | Unemployment (State Eligible)           | 175                 | 93                  | 93                  |
| 11 - 51615 - 58144                               | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 51615 - 58417                               | TRS (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 51615 - 58710                               | Retiree Dental                          | 0                   | -                   | -                   |
| 11 - 51615 - 58711                               | Retiree Health                          | 0                   | -                   | -                   |
|  |   |                     | -                   |                     |
|  | Total Departmental Expense              | 55,143              | 67,148              | 66,594              |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                           | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-----------------------------------|---|---------------------|---------------------|---------------------|
| <b>Public Affairs (Ed Chrnko)</b> |   |                     |                     |                     |
| 11 - 51620 - 50110                | Supplies and General Dept Expenses      | 6,000               | 7,000               | 7,000               |
| 11 - 51620 - 50120                | Memberships & Dues                      | 2,600               | 2,600               | 1,400               |
| 11 - 51620 - 50130                | Telephone                               | 100                 | 100                 | -                   |
| 11 - 51620 - 50140                | Postage                                 | 900                 | 900                 | 900                 |
| 11 - 51620 - 50150                | Photocopies                             | 1,500               | 1,500               | 1,500               |
| 11 - 51620 - 50210                | Advertising - Print / Billboards        | 75,000              | 75,000              | 88,580              |
| 11 - 51620 - 50212                | Advertising - Radio/TV                  | 50,000              | 50,000              | 51,500              |
| 11 - 51620 - 50214                | Advertising - Electronic/Digital Media  | 140,000             | 140,000             | 144,200             |
| 11 - 51620 - 50220                | Brochures                               | 8,000               | 8,000               | 7,000               |
| 11 - 51620 - 50230                | Catalogs                                | 300                 | 300                 | 250                 |
| 11 - 51620 - 50240                | Printing (Schedules)                    | 1,900               | 1,900               | 1,900               |
|                                   |   |                     | -                   |                     |
| 11 - 51620 - 51210                | Contracted Services                     | 10,000              | 10,000              | 5,000               |
| 11 - 51620 - 51220                | Contracted Services - SaS/Comp Lic      | 0                   | 37,000              | 38,110              |
| 11 - 51620 - 51510                | Professional Services                   | 26,000              | 26,000              | 26,000              |
|                                   |   |                     | -                   |                     |
| 11 - 51620 - 52120                | Official Functions                      | 0                   | -                   |                     |
| 11 - 51620 - 52130                | Professional Development                | 500                 | 500                 | 4,000               |
| 11 - 51620 - 52310                | Travel & Meetings                       | 1,000               | 4,000               | 6,000               |
| 11 - 51620 - 52320                | Travel & Meetings - Local               | 0                   | 500                 | 500                 |
| 11 - 51620 - 53110                | Equipment - Non Capitalized             | 0                   | 4,515               | 1,000               |
| 11 - 51620 - 53210                | Equipment - Capitalized                 | 0                   | -                   |                     |
|                                   |   |                     | -                   |                     |
| 11 - 51620 - 57210                | Salaries - Classified                   | 0                   | -                   |                     |
| 11 - 51620 - 57220                | Salaries - Temp/Part-time               | 0                   | -                   |                     |
| 11 - 51620 - 57310                | Salaries - Technical/Professional       | 127,877             | 132,353             | 138,971             |
| 11 - 51620 - 57410                | Salaries - Administrative               | 94,036              | 97,327              | 98,446              |
| 11 - 51620 - 57540                | Salaries - Comm Allowance               | 1,080               | 1,080               | 1,080               |
|                                   |   |                     | -                   |                     |
| 11 - 51620 - 58110                | Health (State Eligible)                 | 0                   | -                   |                     |
| 11 - 51620 - 58111                | Dental (State Eligible)                 | 348                 | 351                 | 348                 |
| 11 - 51620 - 58112                | Life (State Eligible)                   | 1,166               | 1,200               | 721                 |
| 11 - 51620 - 58114                | L.T.D. (State Eligible)                 | 0                   | -                   |                     |
| 11 - 51620 - 58115                | S.T.D. (State Eligible)                 | 578                 | 596                 | 630                 |
| 11 - 51620 - 58116                | A.D.D. (State Eligible)                 | 0                   | -                   |                     |
| 11 - 51620 - 58117                | TRS (State Eligible)                    | 0                   | -                   |                     |
| 11 - 51620 - 58118                | ORP (State Eligible)                    | 0                   | -                   |                     |
| 11 - 51620 - 58119                | ORP (State Eligible - Local Supplement) | 0                   | -                   |                     |
| 11 - 51620 - 58141                | FICA (State Eligible)                   | 17,059              | 17,653              | 18,245              |
| 11 - 51620 - 58142                | Workers' Compensation (State Eligible)  | 487                 | 614                 | 324                 |
| 11 - 51620 - 58143                | Unemployment (State Eligible)           | 849                 | 563                 | 562                 |
| 11 - 51620 - 58417                | TRS (Non-State Eligible)                | 0                   | -                   |                     |
| 11 - 51620 - 58144                | EAP (State Eligible)                    | 0                   | -                   |                     |
| 11 - 51620 - 58710                | Retiree Dental                          | 116                 | 117                 | 117                 |
| 11 - 51620 - 58711                | Retiree Health                          | 0                   | -                   |                     |
|                                   |   |                     | -                   |                     |
|                                   | Total Departmental Expense              | 567,396             | 621,669             | 644,284             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT  | DESCRIPTION                                   | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Staff Benefits - State Eligible (Dr. Lantz/J. Engbrock)</b> |   |                     |                     |                     |
| 11 - 58810 - 56440   | Salaries - Uncompensated Absence              | 0                   | -                   |                     |
| 11 - 58810 - 58110   | Health (State Eligible)                       | 0                   | -                   |                     |
| 11 - 58810 - 58111   | Dental (State Eligible)                       | 1,000               | -                   | 1,000               |
| 11 - 58810 - 56110   | Salaries - Full Time Faculty                  | 0                   | -                   |                     |
| 11 - 58810 - 50840   | Contingency (for Salary\Benefits Adjustments) |                     |                     | 32,439              |
| 11 - 58810 - 58112   | Life (State Eligible)                         | 3,000               | 5,000               | 5,000               |
| 11 - 58810 - 58114   | L.T.D. (State Eligible)                       | 0                   |                     |                     |
| 11 - 58810 - 58115   | S.T.D. (State Eligible)                       | 1,000               | 5,000               | 5,000               |
| 11 - 58810 - 58116   | A.D.D. (State Eligible)                       | 0                   | -                   |                     |
| 11 - 58810 - 58117   | TRS (State Eligible)                          | 6,023               | -                   | 5,000               |
| 11 - 58810 - 58118   | ORP (State Eligible)                          | 1,700               | -                   | 3,000               |
| 11 - 58810 - 58119   | ORP (State Eligible - Local Supplement)       | 0                   | 2,000               | 2,000               |
| 11 - 58810 - 58141   | FICA (State Eligible)                         | 0                   | -                   |                     |
| 11 - 58810 - 58142   | Workers' Compensation (State Eligible)        | 10,000              | 5,000               |                     |
| 11 - 58810 - 58143   | Unemployment (State Eligible)                 |                     |                     |                     |
| 11 - 58810 - 58144   | EAP (State Eligible)                          |                     | -                   |                     |
| 11 - 58810 - 58199   | Health Admin Fee                              | 0                   | -                   |                     |
| 11 - 58810 - 58417   | TRS (Non-State Eligible)                      |                     | 10,000              | 12,000              |
| 11 - 58810 - 58717   | TRS Pension Exp                               |                     | -                   |                     |
| 11 - 58810 - 58718   | OPEB Exp Offset                               | 0                   | -                   |                     |
| 11 - 58810 - 58719   | ERS OPEB Exp                                  | 0                   | -                   |                     |
|  |   |                     | -                   |                     |
|  | Total Departmental Expense                    | 22,723              | 27,000              | 65,439              |

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**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                    | DESCRIPTION                             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---|---------------------|---------------------|---------------------|
| <b>Plant Administration (Tracy Morgan)</b> |   |                     |                     |                     |
| 11 - 61010 - 50110                         | Supplies and General Dept Expenses      | 2,000               | 2,000               | 2,500               |
| 11 - 61010 - 50130                         | Telephone                               | 20                  | 20                  | -                   |
| 11 - 61010 - 50140                         | Postage                                 | 20                  | -                   | -                   |
| 11 - 61010 - 50150                         | Photocopies                             | 40                  | 40                  | 40                  |
| 11 - 61010 - 50440                         | Property/Liability Insurance            | 600,000             | 550,000             | 650,000             |
| 11 - 61010 - 50610                         | Equipment Maint & Repair                | 2,000               | 2,000               | 2,500               |
| 11 - 61010 - 51210                         | Contracted Services -                   |                     |                     |                     |
| 11 - 61010 - 51220                         | Contracted Services - SaS/Comp Lic      | 0                   | -                   | -                   |
| 11 - 61010 - 52310                         | Travel & Meetings                       | 500                 | 500                 | 500                 |
| 11 - 61010 - 53110                         | Equipment - Non Capitalized             | 0                   | -                   | -                   |
| 11 - 61010 - 53150                         | Furniture - Non Capitalized             |                     |                     | 1,000               |
| 11 - 61010 - 53210                         | Equipment - Capitalized                 | 0                   | -                   | -                   |
| 11 - 61010 - 57210                         | Salaries - Classified                   | 45,964              | 39,577              | 41,566              |
| 11 - 61010 - 57410                         | Salaries - Administrative               | 96,642              | 93,495              | 92,293              |
| 11 - 61010 - 57220                         | Salaries - Temp/Part-time               | 0                   | -                   | -                   |
| 11 - 61010 - 57540                         | Salaries - Comm Allowance               | 1,260               | 1,080               | 1,080               |
| 11 - 61010 - 58110                         | Health (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 61010 - 58111                         | Dental (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 61010 - 58112                         | Life (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 61010 - 58114                         | L.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 61010 - 58115                         | S.T.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 61010 - 58116                         | A.D.D. (State Eligible)                 | 0                   | -                   | -                   |
| 11 - 61010 - 58117                         | TRS (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 61010 - 58118                         | ORP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 61010 - 58119                         | ORP (State Eligible - Local Supplement) | 0                   | -                   | -                   |
| 11 - 61010 - 58141                         | FICA (State Eligible)                   | 0                   | -                   | -                   |
| 11 - 61010 - 58142                         | Workers' Compensation (State Eligible)  | 215                 | 215                 | -                   |
| 11 - 61010 - 58143                         | Unemployment (State Eligible)           | 376                 | 376                 | -                   |
| 11 - 61010 - 58144                         | EAP (State Eligible)                    | 0                   | -                   | -                   |
| 11 - 61010 - 58410                         | Health (Non-State Eligible)             | 19,331              | 17,869              | 14,996              |
| 11 - 61010 - 58411                         | Dental (Non-State Eligible)             | 290                 | 234                 | 232                 |
| 11 - 61010 - 58412                         | Life (Non-State Eligible)               | 1,834               | 550                 | 621                 |
| 11 - 61010 - 58414                         | L.T.D. (Non-State Eligible)             | 0                   | -                   | -                   |
| 11 - 61010 - 58415                         | S.T.D. (Non-State Eligible)             | 536                 | 343                 | 367                 |
| 11 - 61010 - 58416                         | A.D.D. (Non-State Eligible)             | 0                   | -                   | -                   |
| 11 - 61010 - 58417                         | TRS (Non-State Eligible)                | 11,678              | 10,732              | 10,732              |
| 11 - 61010 - 58418                         | ORP (Non-State Eligible)                | 0                   | -                   | -                   |
| 11 - 61010 - 58419                         | ORP (Non State Eligible - Local Supp)   | 0                   | -                   | -                   |
| 11 - 61010 - 58441                         | FICA (Non-State Eligible)               | 11,006              | 10,263              | 10,323              |
| 11 - 61010 - 58442                         | Workers' Comp (Non-State Eligible)      | 0                   | 357                 | 1,076               |
| 11 - 61010 - 58443                         | Unemployment (Non-State Eligible)       | 0                   | 117                 | 801                 |
| 11 - 61010 - 58710                         | Retiree Dental                          |                     |                     |                     |
|  |   |                     | -                   | -                   |
|  | Total Departmental Expense              | 793,712             | 729,768             | 830,627             |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                    | DESCRIPTION                           | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---------------------------------------|---------------------|---------------------|---------------------|
| <b>Building Maintenance (Tracy Morgan)</b> |                                       |                     |                     |                     |
| 11 - 61020 - 50110                         | Supplies and General Dept Expenses    | 65,000              | 100,000             | 100,000             |
| 11 - 61020 - 50130                         | Telephone                             | 25                  | 100                 | -                   |
| 11 - 61020 - 50140                         | Postage                               | 25                  | -                   | -                   |
| 11 - 61020 - 50150                         | Photocopies                           | 100                 | 400                 | 400                 |
|  |                                       |                     | -                   |                     |
| 11 - 61020 - 50610                         | Equipment Maint & Repair              | 17,000              | 50,000              | 102,000             |
| 11 - 61020 - 50630                         | Facility Maintenance                  | 300,000             | 359,000             | 500,000             |
| 11 - 61020 - 51210                         | Contracted Services                   | 135,000             | 116,100             | 138,710             |
| 11 - 61020 - 51220                         | Contracted Services - SaS/Comp Lic    | 0                   | -                   | -                   |
| 11 - 61020 - 52320                         | Travel & Meetings - Local             | 1,000               | 1,500               | 2,100               |
| 11 - 61020 - 52130                         | Professional Development              |                     | 1,000               | 2,000               |
|  |                                       |                     | -                   |                     |
| 11 - 61020 - 53110                         | Equipment - Non Capitalized           | 35,000              | 17,500              | 20,000              |
| 11 - 61020 - 53150                         | Furniture - Non Capitalized           | 0                   | 24,000              | -                   |
| 12 - 61020 - 53160                         | Minor Renovations                     | 0                   | -                   | -                   |
| 11 - 61020 - 53210                         | Equipment - Capitalized               | 0                   | 100,000             | 6,000               |
| 11 - 61020 - 53810                         | Facility Construction                 | 0                   | -                   | -                   |
| 11 - 61020 - 53820                         | Arch & Engr Fee                       | 0                   | -                   | -                   |
|  |                                       |                     | -                   |                     |
| 11 - 61020 - 57210                         | Salaries - Classified                 | 184,327             | 141,862             | 142,609             |
| 11 - 61020 - 57220                         | Salaries - Temp/Part-time             | 0                   | -                   | -                   |
| 11 - 61020 - 57410                         | Salaries - Administrative             | 0                   | -                   | -                   |
|  |                                       |                     | -                   |                     |
| 11 - 61020 - 58410                         | Health (Non-State Eligible)           | 37,165              | 29,657              | 29,657              |
| 11 - 61020 - 58411                         | Dental (Non-State Eligible)           | 464                 | 351                 | 348                 |
| 11 - 61020 - 58412                         | Life (Non-State Eligible)             | 2,057               | 2,525               | 1,159               |
| 11 - 61020 - 58414                         | L.T.D. (Non-State Eligible)           | 0                   | -                   | -                   |
| 11 - 61020 - 58415                         | S.T.D. (Non-State Eligible)           | 471                 | 374                 | 374                 |
| 11 - 61020 - 58416                         | A.D.D. (Non-State Eligible)           | 0                   | -                   | -                   |
| 11 - 61020 - 58417                         | TRS (Non-State Eligible)              | 13,825              | 11,155              | 11,547              |
| 11 - 61020 - 58418                         | ORP (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 61020 - 58419                         | ORP (Non State Eligible - Local Supp) | 0                   | -                   | -                   |
| 11 - 61020 - 58441                         | FICA (Non-State Eligible)             | 14,101              | 10,852              | 10,910              |
| 11 - 61020 - 58442                         | Workers' Comp (Non-State Eligible)    | 2,914               | 2,525               | 1,124               |
| 11 - 61020 - 58443                         | Unemployment (Non-State Eligible)     | 687                 | 473                 | 385                 |
| 11 - 61020 - 58444                         | EAP (Non-State Eligible)              | 0                   | -                   | -                   |
| 11 - 61020 - 58710                         | Retiree Dental                        | 116                 | 116                 | 116                 |
| 11 - 61020 - 58711                         | Retiree Health                        | 0                   | -                   | -                   |
|  |                                       |                     | -                   |                     |
|  | Total Departmental Expense            | 809,277             | 969,490             | 1,069,439           |

**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                  | DESCRIPTION                           | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|---------------------------------------|---------------------|---------------------|---------------------|
| <b>Custodial Services (Tracy Morgan)</b> |                                       |                     |                     |                     |
| 11 - 61030 - 50110                       | Supplies and General Dept Expenses    | 45,000              | 45,000              | 45,000              |
| 11 - 61030 - 50150                       | Photocopies                           | 75                  | 100                 | 100                 |
| 11 - 61030 - 50610                       | Equipment Maint & Repair              | 1,000               | 1,000               | 3,000               |
| 11 - 61030 - 51210                       | Contracted Services                   | 10,000              | 10,000              | 11,000              |
| 11 - 61030 - 51220                       | Contracted Services - SaS/Comp Lic    | 0                   | -                   | -                   |
| 11 - 61030 - 52130                       | Professional Development              | -                   | -                   | 1,000               |
| 11 - 61030 - 53110                       | Equipment - Non Capitalized           | 3,000               | 3,000               | 3,600               |
| 11 - 61030 - 53210                       | Equipment - Capitalized               | 0                   | -                   | -                   |
| 11 - 61030 - 57210                       | Salaries - Classified                 | 264,125             | 316,079             | 326,177             |
| 11 - 61030 - 57220                       | Salaries - Temp/Part-time             | 16,000              | 16,000              | 16,900              |
| 11 - 61030 - 58410                       | Health (Non-State Eligible)           | 70,034              | 77,518              | 72,900              |
| 11 - 61030 - 58411                       | Dental (Non-State Eligible)           | 812                 | 936                 | 1,044               |
| 11 - 61030 - 58412                       | Life (Non-State Eligible)             | 3,064               | 2,795               | 2,180               |
| 11 - 61030 - 58414                       | L.T.D. (Non-State Eligible)           | 0                   | -                   | 0                   |
| 11 - 61030 - 58415                       | S.T.D. (Non-State Eligible)           | 697                 | 784                 | 947                 |
| 11 - 61030 - 58416                       | A.D.D. (Non-State Eligible)           | 0                   | -                   | 0                   |
| 11 - 61030 - 58417                       | TRS (Non-State Eligible)              | 21,009              | 24,669              | 26,094              |
| 11 - 61030 - 58418                       | ORP (Non-State Eligible)              | 0                   | -                   | 0                   |
| 11 - 61030 - 58419                       | ORP (Non State Eligible - Local Supp) | 0                   | -                   | 0                   |
| 11 - 61030 - 58441                       | FICA (Non-State Eligible)             | 21,430              | 25,404              | 26,245              |
| 11 - 61030 - 58442                       | Workers' Comp (Non-State Eligible)    | 4,418               | 2,213               | 1,305               |
| 11 - 61030 - 58443                       | Unemployment (Non-State Eligible)     | 1,041               | 698                 | 699                 |
| 11 - 61030 - 58444                       | EAP (Non-State Eligible)              | 0                   | -                   | 0                   |
| 11 - 61030 - 58710                       | Retiree Dental                        | 280                 | 234                 | 234                 |
| 11 - 61030 - 58711                       | Retiree Health                        | 0                   | -                   | 0                   |
|  |                                       | -                   | -                   | 0                   |
|  | <b>Total Departmental Expense</b>     | <b>461,985</b>      | <b>526,430</b>      | <b>538,425</b>      |



**Galveston College**  
**Detail Education and General Expense Budget**

| ACCOUNT                                       | DESCRIPTION                        | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|------------------------------------|---------------------|---------------------|---------------------|
| <b>Grounds Maintenance (Tracy Morgan)</b>     |                                    |                     |                     |                     |
| 11 - 61040 - 50110                            | Supplies and General Dept Expenses | 10,000              | 10,000              | 10,000              |
| 11 - 61040 - 50150                            | Photocopies                        | 0                   | -                   |                     |
| 11 - 61040 - 50610                            | Equipment Maint & Repair           | 5,000               | 5,000               | 6,000               |
| 11 - 61040 - 51210                            | Contracted Services                | 48,000              | 55,500              | 57,000              |
| 11 - 61040 - 53110                            | Equipment - Non Capitalized        | 0                   | -                   |                     |
| 11 - 61040 - 53210                            | Equipment - Capitalized            | 0                   | -                   |                     |
|   | Total Departmental Expense         | 63,000              | 70,500              | 73,000              |
| <b>Transportation (Tracy Morgan)</b>          |                                    |                     |                     |                     |
| 11 - 61050 - 50110                            | Supplies and General Dept Expenses | 900                 | 900                 | 1,000               |
| 11 - 61050 - 50620                            | Vehicle Maintenance                | 8,000               | 19,000              | 25,000              |
| 11 - 61050 - 50660                            | Gas & Oil                          | 800                 | 1,000               | 3,000               |
| 11 - 61050 - 51210                            | Contracted Services                | 0                   | -                   |                     |
| 11 - 61050 - 53110                            | Equipment - Non Capitalized        | 2,500               | 2,500               | 3,000               |
| 11 - 61050 - 53210                            | Equipment - Capitalized            | 0                   | -                   |                     |
| 11 - 61050 - 53210                            | Equipment - Capitalized            | 0                   | -                   |                     |
| 11 - 61050 - 53260                            | Vehicle Acquisition                | 0                   | -                   |                     |
|   | Total Departmental Expense         | 12,200              | 23,400              | 32,000              |
| <b>Utilities (Tracy Morgan)</b>               |                                    |                     |                     |                     |
| 11 - 61110 - 54110                            | Electricity                        | 540,000             | 540,000             | 545,000             |
| 11 - 61110 - 54120                            | Natural Gas                        | 70,000              | 70,000              | 77,000              |
| 11 - 61110 - 54140                            | Telephone Service                  |                     | -                   |                     |
| 11 - 61110 - 54150                            | Water                              | 115,000             | 115,000             | 110,000             |
|   | Total Departmental Expense         | 725,000             | 725,000             | 732,000             |
| <b>Utilities ATC (Dr. Patterson)</b>          |                                    |                     |                     |                     |
| 11 - 61111 - 54110                            | Electricity                        | 70,000              | 70,000              | 75,600              |
| 11 - 61111 - 54120                            | Natural Gas                        | 15,000              | 15,000              | 16,500              |
| 11 - 61111 - 54150                            | Water                              | 20,000              | 20,000              | 21,600              |
|   | Total Departmental Expense         | 105,000             | 105,000             | 113,700             |
| <b>Total Expenses - Education and General</b> |                                    | 23,366,745          | 25,338,529          | 26,847,696          |
| <b>Total Revenue - Education and General</b>  |                                    | 23,366,745          | 25,338,529          | 26,847,696          |
| <b>Total Expenses - Education and General</b> |                                    | 23,366,745          | 25,338,529          | 26,847,696          |
| <b>Net Change to E &amp; G Fund Balance</b>   |                                    | 0                   | -                   | -                   |

**Galveston College  
Auxiliary Fund Budget Summary**

| Descriptions                      | Acct No. | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 | %<br>Change  | \$<br>Change   | %<br>Budget   |
|-----------------------------------|----------|--------------------|--------------------|--------------------|--------------|----------------|---------------|
| <b>REVENUE</b>                    |          |                    |                    |                    |              |                |               |
| Bookstore                         | 05310    | 55,000             | 45,000             | 45,000             | 0.0%         | 0              | 2.8%          |
| Student Housing                   | 05320    | 241,520            | 343,995            | 346,495            | 0.7%         | 2,500          | 21.6%         |
| Food Service                      | 05330    | 306,928            | 384,795            | 438,389            | 13.9%        | 53,594         | 27.3%         |
| Print Shop                        | 05335    | 161,610            | 154,330            | 145,000            | -6.0%        | -9,330         | 9.0%          |
| Sales and Services                | 05340    | 15,350             | 32,130             | 33,630             | 4.7%         | 1,500          | 2.1%          |
| Transfers from Ed & General       | 09991    | 599,604            | 496,484            | 599,197            | 20.7%        | 102,713        | 37.3%         |
| <b>Total for Revenue</b>          |          | <b>1,380,012</b>   | <b>1,456,734</b>   | <b>1,607,711</b>   | <b>10.4%</b> | <b>150,977</b> | <b>100.0%</b> |
| <b>EXPENSES</b>                   |          |                    |                    |                    |              |                |               |
| Student Housing                   | 05320    | 0                  | 17,290             | 17,290             | 0.0%         | 0              | 1.1%          |
| Food Service                      | 05330    | 251,197            | 316,412            | 361,158            | 14.1%        | 44,746         | 22.5%         |
| Print Shop                        | 05335    | 143,400            | 132,500            | 114,500            | -13.6%       | -18,000        | 7.1%          |
| Athletics - General               | 05710    | 78,239             | 84,624             | 85,177             | 0.7%         | 553            | 5.3%          |
| Baseball - Men                    | 05720    | 408,186            | 390,447            | 451,936            | 15.7%        | 61,489         | 28.1%         |
| Softball - Women                  | 05730    | 313,990            | 320,461            | 369,750            | 15.4%        | 49,289         | 23.0%         |
| General Institutional             | 51030    | 160,000            | 170,000            | 182,900            | 7.6%         | 12,900         | 11.4%         |
| Inter-fund Appropriations         | 09991    | 25,000             | 25,000             | 25,000             | 0.0%         | 0              | 1.6%          |
| <b>Total for Expenses</b>         |          | <b>1,380,012</b>   | <b>1,456,734</b>   | <b>1,607,711</b>   | <b>10.4%</b> | <b>150,977</b> | <b>100.0%</b> |
| <b>Net Change to Fund Balance</b> |          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>     | <b>0</b>       | <b>0</b>      |

**GALVESTON COLLEGE  
AUXILIARY FUND**

| ACCOUNT                         | DESCRIPTION             | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|---------------------------------|-------------------------|--------------------|--------------------|--------------------|
| <b>Bookstore</b>                |                         |                    |                    |                    |
| 14 - 05310 - 43133              | Bookstore Revenue       | 55,000             | 45,000             | 45,000.00          |
| <b>Total Bookstore</b>          |                         | <u>55,000</u>      | <u>45,000</u>      | <u>45,000.00</u>   |
| <b>Student Housing</b>          |                         |                    |                    |                    |
| 14 - 05320 - 43215              | Housing Revenue         | 239,520            | 337,995            | 337,995.00         |
| 14 - 05320 - 43217              | Housing application fee | 2,000              | 5,000              | 2,500.00           |
| 14 - 05320 - 43290              | Fines-Student housing   |                    | 200                | 5,000.00           |
| 14 - 05320 - 43297              | Housing Repair Revenue  |                    | 800                | 1,000.00           |
| <b>Total Student Housing</b>    |                         | <u>241,520</u>     | <u>343,995</u>     | <u>346,495.00</u>  |
| <b>Food Service</b>             |                         |                    |                    |                    |
| 14 - 05330 - 43331              | Food Service Revenue    | 302,928            | 379,795            | 433,389.00         |
| 14 - 05330 - 43333              | Commission Sales        | 4,000              | 5,000              | 5,000.00           |
| <b>Total Food Service</b>       |                         | <u>306,928</u>     | <u>384,795</u>     | <u>438,389.00</u>  |
| <b>Print Shop</b>               |                         |                    |                    |                    |
| 14 - 05335 - 44142              | Concessions - Copier    | 161,610            | 154,330            | 145,000.00         |
| <b>Total Print Shop</b>         |                         | <u>161,610</u>     | <u>154,330</u>     | <u>145,000.00</u>  |
| <b>Sales and Services</b>       |                         |                    |                    |                    |
| 14 - 05340 - 44140              | Advertising             |                    |                    |                    |
| 14 - 05340 - 44144              | Concessions             |                    |                    |                    |
| 14 - 05340 - 44146              | Facility Rentals        | 8,000              | 28,800             | 28,800.00          |
| 14 - 05340 - 44150              | Gate Receipts           | -                  |                    |                    |
| 14 - 05340 - 44152              | Library Fines           | 150                | 160                | 160.00             |
| 14 - 05340 - 44154              | Clay Sales              | 600                | 100                | 100.00             |
| 14 - 05340 - 44156              | Parking Fines           | 600                | 70                 | 70.00              |
| 14 - 05340 - 44158              | Other Misc Income       | -                  |                    |                    |
| 14 - 05340 - 44195              | Vending                 | 6,000              | 3,000              | 4,500.00           |
| <b>Total Sales and Services</b> |                         | <u>15,350</u>      | <u>32,130</u>      | <u>33,630.00</u>   |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                | DESCRIPTION                          | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023  |
|--|--------------------------------------|--------------------|--------------------|---------------------|
| <b>Special Events</b>                  |                                      |                    |                    |                     |
| 14 - 05341 - 48410                     | Unrestricted Gifts                   |                    |                    |                     |
| 14 - 05341 - 48430                     | Event Revenue                        |                    |                    |                     |
| <b>Total Special Events</b>            |                                      | -                  | 0                  | 0.00                |
| <b>Inter-Fund Appropriations</b>       |                                      |                    |                    |                     |
| 14 - 09991 - 49911                     | Transfers from Ed & General          | 599,604            | 496,484            | 599,197.00          |
| 14 - 09991 - 49917                     | Transfers from Student Activity Fund |                    |                    |                     |
| 14 - 09991 - 49953                     | Transfers from Bond Reserve          |                    |                    | 0.00                |
| <b>Total Inter-Fund Appropriations</b> |                                      | 599,604            | 496,484            | 599,197.00          |
| <b>Total Revenue - Auxiliary Fund</b>  |                                      | <b>1,380,012</b>   | <b>1,456,734</b>   | <b>1,607,711.00</b> |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                | DESCRIPTION                       | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|--|-----------------------------------|--------------------|--------------------|--------------------|
| <b>Student Housing (Dr. Patterson)</b> |                                   |                    |                    |                    |
| 14 - 05320 - 50110                     | Supplies & General Dept Op Exp    |                    | 0                  | 0.00               |
| 14 - 05320 - 50630                     | Fac Maint                         |                    | 0                  | 0.00               |
| 14 - 05320 - 53250                     | Furniture                         |                    | 0                  | 0.00               |
| 14 - 05320 - 55530                     | Scholarships (RA's)               |                    | 6,000              | 6,000.00           |
| 14 - 05320 - 57315                     | Salaries - Part-time (RA's)       |                    | 10,200             | 10,200.00          |
| 14 - 05320 - 58441                     | FICA (Non-State Eligible)         |                    | 790                | 790.00             |
| 14 - 05320 - 58442                     | Workers Comp (Non-State Eligible) |                    | 150                | 150.00             |
| 14 - 05320 - 58443                     | Unemployment (Non-State Eligible) |                    | 150                | 150.00             |
| <b>Total Student Housing</b>           |                                   |                    | 17,290             | 17,290.00          |
| <b>Food Service (Dr. Patterson)</b>    |                                   |                    |                    |                    |
| 14 - 05330 - 50610                     | Equipment Maintenance & Repair    |                    |                    |                    |
| 14 - 05330 - 50630                     | Facility Maintenance & Repair     |                    |                    |                    |
| 14 - 05330 - 51210                     | Contracted Services               | 251,197            | 316,412            | 361,158.00         |
| 14 - 05330 - 53110                     | Equipment - Non-Capitalized       |                    |                    |                    |
| 14 - 05330 - 53210                     | Equipment - Capitalized           |                    |                    |                    |
| <b>Total Food Service</b>              |                                   | 251,197            | 316,412            | 361,158.00         |
| <b>Print Shop (Jason Smith)</b>        |                                   |                    |                    |                    |
| 14 - 05335 - 50110                     | Supplies & General Dept Op Exp    | 34,500             | 34,500             | 34,500.00          |
| 14 - 05335 - 51210                     | Contracted Services               | 108,900            | 98,000             | 80,000.00          |
| <b>Total Print Shop</b>                |                                   | 143,400            | 132,500            | 114,500.00         |
| <b>Special Events</b>                  |                                   |                    |                    |                    |
| 14 - 05341 - 50110                     | Supplies and General Expenses     |                    |                    |                    |
| 14 - 05341 - 50120                     | Postage                           |                    |                    |                    |
| 14 - 05341 - 50240                     | Printing                          |                    |                    |                    |
| 14 - 05341 - 50830                     | Credit Card Charges               |                    |                    |                    |
| 14 - 05341 - 51210                     | Contracted Services               |                    |                    |                    |
| 14 - 05341 - 52310                     | Travel and Meetings               |                    |                    |                    |
| 14 - 05341 - 55925                     | Event Expenses - Supplies         |                    |                    |                    |
| 14 - 05341 - 55925                     | Event Expenses - Food             |                    |                    |                    |
| 14 - 05341 - 55925                     | Event Expenses - Entertainment    |                    |                    |                    |
| <b>Total Special Events</b>            |                                   |                    |                    |                    |

**GALVESTON COLLEGE  
AUXILIARY FUND**

| ACCOUNT                                   | DESCRIPTION                           | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|---|---------------------------------------|--------------------|--------------------|--------------------|
| <b>Athletics - General (Kelly Rains )</b> |                                       |                    |                    |                    |
| 14 - 05710 - 50110                        | Supplies & General Dept Op Exp        | 2,500              | 2,500              | 2,970.00           |
| 14 - 05710 - 50120                        | Memberships & Dues                    | 4,400              | 4,400              | 4,840.00           |
| 14 - 05710 - 50120                        | Telephone                             |                    |                    |                    |
| 14 - 05710 - 50140                        | Postage                               | 15                 | 15                 | 15.00              |
| 14 - 05710 - 50150                        | Photocopies                           | 100                | 400                | 400.00             |
| 14 - 05710 - 50410                        | Athletic Insurance                    | 14,978             | 9,150              | 10,000.00          |
| 14 - 05710 - 50430                        | Student Medical Services              |                    |                    |                    |
| 14 - 05710 - 50850                        | Contingency - Post Season Play        | 15,000             | 15,000             | 15,000.00          |
| 14 - 05710 - 51210                        | Contracted Services                   | 400                | 400                | 400.00             |
| 14 - 05710 - 51510                        | Professional Services                 | 11,495             | 11,495             | 12,000.00          |
| 14 - 05710 - 52310                        | Travel & Meetings                     | 1,400              | 2,600              | 2,600.00           |
| 14 - 05710 - 53110                        | Equipment - Non-Capitalized           | 160                | 0                  | 5,000.00           |
| 14 - 05710 - 53210                        | Equipment - Capitalized               |                    | 8,000              |                    |
| 14 - 05710 - 56112                        | Salaries - Sports Instructor / Coach  | 13,671             | 15,673             | 16,297.00          |
| 14 - 05710 - 57210                        | Salaries - Classified                 | 7,784              | 8,172              | 8,580.00           |
| 14 - 05710 - 57310                        | Salaries - Technical-Professional     | -                  |                    |                    |
| 14 - 05710 - 57540                        | Salaries - Communication Allowance    | 220                | 216                | 216.00             |
| 14 - 05710 - 58410                        | Health (Non-State Eligible)           | 2,504              | 2,502              | 2,502.00           |
| 14 - 05710 - 58411                        | Dental (Non-State Eligible)           | 24                 | 23                 | 23.00              |
| 14 - 05710 - 58412                        | Life (Non-State Eligible)             | 124                | 197                | 218.00             |
| 14 - 05710 - 58414                        | L.T.D. (Non-State Eligible)           | -                  |                    |                    |
| 14 - 05710 - 58415                        | S.T.D. (Non-State Eligible)           | 60                 | 58                 | 58.00              |
| 14 - 05710 - 58416                        | A.D.D (Non-State Eligible)            | -                  |                    |                    |
| 14 - 05710 - 58417                        | TRS (Non-State Eligible)              | 1,641              | 1,877              | 2,033.00           |
| 14 - 05710 - 58418                        | ORP (Non-State Eligible)              | -                  |                    |                    |
| 14 - 05710 - 58419                        | OPR (Non State Eligible - Local Supp) | -                  |                    |                    |
| 14 - 05710 - 58441                        | FICA (Non-State Eligible)             | 1,658              | 1,841              | 1,920.00           |
| 14 - 05710 - 58442                        | Worker's Comp (Non-State Eligible)    | 42                 | 42                 | 42.00              |
| 14 - 05710 - 58443                        | Unemployment (Non-State Eligible)     | 63                 | 63                 | 63.00              |
| 14 - 05710 - 58444                        | EAP (Non-State Eligible)              | -                  |                    |                    |
| 14 - 05710 - 58711                        | Retiree - Health Insurance            | -                  |                    |                    |
| <b>Total Athletics - General</b>          |                                       | 78,239             | 84,624             | 85,177.00          |

**GALVESTON COLLEGE  
AUXILIARY FUND**

| ACCOUNT                                | DESCRIPTION                           | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|--|---------------------------------------|--------------------|--------------------|--------------------|
| <b>Baseball - Men (Kevin Lallmann)</b> |                                       |                    |                    |                    |
| 14 - 05720 - 50110                     | Supplies & General Dept Op Exp        | 1,250              | 1,500              | 1,500.00           |
| 14 - 05720 - 50120                     | Memberships & Dues                    | 300                | 300                | 300.00             |
| 14 - 05720 - 50130                     | Telephone                             | 20                 | 20                 | 20.00              |
| 14 - 05720 - 50140                     | Postage                               | 50                 | 40                 | 40.00              |
| 14 - 05720 - 50150                     | Photocopies                           | 775                | 500                | 500.00             |
| 14 - 05720 - 50610                     | Equipment Maintenance & Repair        | 3,000              | 3,500              | 3,500.00           |
| 14 - 05720 - 50640                     | Field Maintenance                     | 13,700             | 13,700             | 16,000.00          |
| 14 - 05720 - 51210                     | Contracted Services                   |                    |                    |                    |
| 14 - 05720 - 51510                     | Professional Services                 | 10,000             | 10,000             | 12,000.00          |
| 14 - 05720 - 52230                     | Travel & Meetings - Recruiting        | 5,500              | 6,500              | 6,500.00           |
| 14 - 05720 - 52410                     | Travel & Meetings - Team Travel       | 25,000             | 25,000             | 63,475.00          |
| 14 - 05720 - 53110                     | Equipment - Non Capitalized           | 9,000              | 10,000             | 10,000.00          |
| 14 - 05720 - 53140                     | Equipment - Uniforms                  | 12,500             | 12,500             | 13,000.00          |
| 14 - 05720 - 55530                     | Scholarships                          | 166,740            | 166,740            | 181,364.00         |
| 14 - 05720 - 55531                     | Scholarships - Non Counters           | 24,510             |                    |                    |
| 14 - 05720 - 56112                     | Salaries - Sports Instructor / Coach  | 100,169            | 103,675            | 106,453.00         |
| 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              | 1,200.00           |
| 14 - 05720 - 58410                     | Health (Non-State Eligible)           | 17,873             | 17,869             | 17,869.00          |
| 14 - 05720 - 58411                     | Dental (Non-State Eligible)           | 232                | 234                | 234.00             |
| 14 - 05720 - 58412                     | Life (Non-State Eligible)             | 213                | 220                | 327.00             |
| 14 - 05720 - 58414                     | L.T.D. (Non-State Eligible)           | -                  |                    |                    |
| 14 - 05720 - 58415                     | S.T.D. (Non-State Eligible)           | 261                | 270                | 278.00             |
| 14 - 05720 - 58416                     | A.D.D (Non-State Eligible)            | -                  |                    |                    |
| 14 - 05720 - 58417                     | TRS (Non-State Eligible)              | 7,663              | 8,181              | 8,181.00           |
| 14 - 05720 - 58418                     | ORP (Non-State Eligible)              | -                  |                    |                    |
| 14 - 05720 - 58419                     | OPR (Non State Eligible - Local Supp) | -                  |                    |                    |
| 14 - 05720 - 58441                     | FICA (Non-State Eligible)             | 7,755              | 8,023              | 8,720.00           |
| 14 - 05720 - 58442                     | Worker's Comp (Non-State Eligible)    | 155                | 155                | 155.00             |
| 14 - 05720 - 58443                     | Unemployment (Non-State Eligible)     | 320                | 320                | 320.00             |
| 14 - 05720 - 58444                     | EAP (Non-State Eligible)              | -                  |                    |                    |
| <b>Total Baseball - Men</b>            |                                       | 408,186            | 390,447            | 451,936.00         |

## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                | DESCRIPTION                           | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|--|---------------------------------------|--------------------|--------------------|--------------------|
| <b>Softball - Women (Kelly Raines)</b> |                                       |                    |                    |                    |
| 14 - 05730 - 50110                     | Supplies & General Dept Op Exp        | 1,500              | 1,500              | 200.00             |
| 14 - 05730 - 50120                     | Memberships & Dues                    | 300                | 350                | 350.00             |
| 14 - 05730 - 50130                     | Telephone                             | 25                 | 25                 | 25.00              |
| 14 - 05730 - 50140                     | Postage                               | 25                 | 25                 | 25.00              |
| 14 - 05730 - 50150                     | Photocopies                           | 350                | 500                | 500.00             |
| 14 - 05730 - 50610                     | Equipment Maintenance & Repair        | 750                | 750                | 750.00             |
| 14 - 05730 - 50640                     | Field Maintenance                     | 2,500              | 3,000              | 3,000.00           |
| 14 - 05730 - 51210                     | Contracted Services                   |                    |                    |                    |
| 14 - 05730 - 51510                     | Professional Services                 | 9,000              | 9,000              | 10,000.00          |
| 14 - 05730 - 52230                     | Travel & Meetings - Recruiting        | 3,000              | 3,000              | 3,500.00           |
| 14 - 05730 - 52410                     | Travel & Meetings - Team Travel       | 22,000             | 22,000             | 42,480.00          |
| 14 - 05730 - 53110                     | Equipment - Non Capitalized           | 5,600              | 9,136              | 18,000.00          |
| 14 - 05730 - 53140                     | Equipment - Uniforms                  | 10,600             | 11,600             | 11,600.00          |
| 14 - 05730 - 55530                     | Scholarships                          | 166,740            | 166,740            | 181,364.00         |
| 14 - 05730 - 55531                     | Scholarships - Non Counters           | 11,910             |                    |                    |
| 14 - 05730 - 56112                     | Salaries - Sports Instructor / Coach  | 59,952             | 70,669             | 73,487.00          |
| 14 - 05730 - 57310                     | Salaries - Technical-Professional     | -                  |                    |                    |
| 14 - 05730 - 57315                     | Salaries - Part-time                  | -                  |                    |                    |
| 14 - 05730 - 57540                     | Salaries - Communication Allowance    | 820                | 816                | 816.00             |
| 14 - 05730 - 57550                     | Spec projects                         | -                  |                    |                    |
| 14 - 05730 - 58410                     | Health (Non-State Eligible)           | 8,998              | 9,856              | 9,572.00           |
| 14 - 05730 - 58411                     | Dental (Non-State Eligible)           | 139                | 140                | 140.00             |
| 14 - 05730 - 58412                     | Life (Non-State Eligible)             | 72                 | 178                | 483.00             |
| 14 - 05730 - 58414                     | L.T.D. (Non-State Eligible)           | -                  |                    |                    |
| 14 - 05730 - 58415                     | S.T.D. (Non-State Eligible)           | 155                | 180                | 183.00             |
| 14 - 05730 - 58416                     | A.D.D (Non-State Eligible)            | -                  |                    |                    |
| 14 - 05730 - 58417                     | TRS (Non-State Eligible)              | 4,558              | 3,880              | 5,944.00           |
| 14 - 05730 - 58418                     | ORP (Non-State Eligible)              | -                  | 1,300              | 1,300.00           |
| 14 - 05730 - 58419                     | OPR (Non State Eligible - Local Supp) | -                  |                    |                    |
| 14 - 05730 - 58441                     | FICA (Non-State Eligible)             | 4,649              | 5,469              | 5,684.00           |
| 14 - 05730 - 58442                     | Worker's Comp (Non-State Eligible)    | 130                | 130                | 130.00             |
| 14 - 05730 - 58443                     | Unemployment (Non-State Eligible)     | 217                | 217                | 217.00             |
| 14 - 05730 - 58444                     | EAP (Non-State Eligible)              | -                  |                    |                    |
| <b>Total Softball - Women</b>          |                                       | 313,990            | 320,461            | 369,750.00         |

### General Institutional (Jeff Engbrock)

|                    |                                      |        |        |           |
|--------------------|--------------------------------------|--------|--------|-----------|
| 14 - 51030 - 50110 | Supplies & General Dept Op Exp       | 1,000  | 1,000  | 1,500.00  |
| 14 - 51030 - 50120 | Memberships & Dues                   |        |        |           |
| 14 - 51030 - 50820 | Bad Debt Allowance                   | 45,000 | 45,000 | 45,000.00 |
| 14 - 51030 - 50830 | Bank & Credit Card Charges           | 60,000 | 65,000 | 65,000.00 |
| 14 - 51030 - 50840 | Contingency                          | 20,000 | 25,000 | 35,000.00 |
| 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 | 10,000.00 |



## GALVESTON COLLEGE AUXILIARY FUND

| ACCOUNT                                     | DESCRIPTION                      | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------------|--------------------|--------------------|--------------------|
| 14 - 51030 - 55540                          | Institutional Scholarships       | 24,000             | 24,000             | 26,400.00          |
| <b>Total General Institutional</b>          |                                  | 160,000            | 170,000            | 182,900.00         |
| <b>Inter-Fund Appropriations</b>            |                                  |                    |                    |                    |
| 14 - 09991 - 59911                          | Transfer to E & G                |                    |                    |                    |
| 14 - 09991 - 59921                          | Transfer to State Grants and Aid |                    |                    |                    |
| 14 - 09991 - 59923                          | Transfer to Federal Grants       |                    |                    |                    |
| 14 - 09991 - 59925                          | Transfer to Other Grants         |                    |                    | 5,000.00           |
| 14 - 09991 - 59927                          | Transfer to Title IV             |                    |                    |                    |
| 14 - 09991 - 59931                          | Transfer to Endowment            |                    |                    |                    |
| 14 - 09991 - 59933                          | Transfers to Scholarships        | 25,000             | 25,000             | 20,000.00          |
| 14 - 09991 - 59951                          | Transfer to Bond Revenue Fund    |                    |                    |                    |
| <b>Total Inter-Fund Appropriations</b>      |                                  | 25,000             | 25,000             | 25,000.00          |
| <b>Total Expenses - Auxiliary Fund</b>      |                                  | 1,380,012          | 1,456,734          | 1,607,711.00       |
| <b>Total Revenue - Auxiliary Fund</b>       |                                  | 1,380,012          | 1,456,734          | 1,607,711.00       |
| <b>Total Expenses - Auxiliary Fund</b>      |                                  | 1,380,012          | 1,456,734          | 1,607,711.00       |
| <b>Net Change to Auxiliary Fund Balance</b> |                                  | 0                  | 0.00               | 0.00               |

## Galveston College Auxiliary Events Fund

| ACCOUNT                                   | DESCRIPTION                            | Budget<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|---|--|------------------|--------------------|--------------------|
| <b>Women In Industry (WII) Conference</b> |  |                  |                    |                    |
| 15 - 90615 - 4xxxx                        | Event Rev-Transferred from Lee College | 91,014           |                    |                    |
| 15 - 90615 - 49982                        | Transfer from Fund Balance             |                  | 91,014             | 15,000             |
| 15 - 90615 - 48615                        | WII Sponsorships                       |                  | 15,000             | 90,000             |
| 15 - 90615 - 48616                        | WII Ticket Sales                       |                  | 17,210             | 25,000             |
| 15 - 90615 - 48617                        | WII Misc Sales and Booth Income        |                  | 1,800              | 2,000              |
|   | <b>TOTAL REVENUE</b>                   | <b>91,014</b>    | <b>125,024</b>     | <b>132,000</b>     |
| 15 - 90615 - 50110                        | Supplies and General Exp               |                  | 3,000              | 6,250              |
| 15 - 90615 - 50140                        | Postage                                |                  | 200                | 200                |
| 15 - 90615 - 50150                        | Photocopies                            |                  | 900                | 900                |
| 15 - 90615 - 50210                        | Advertising                            |                  | 5,000              | 5,000              |
| 15 - 90615 - 50220                        | Brochures                              |                  | 1,250              | -                  |
| 15 - 90615 - 50240                        | Printing                               |                  | 3,500              | 3,500              |
| 15 - 90615 - 50840                        | Contingency                            |                  | 700                | 10,385             |
| 15 - 90615 - 51210                        | Contracted Services                    |                  | 5,000              | 5,000              |
| 15 - 90615 - 55925                        | Event Expenses                         |                  | 90,000             | 90,000             |
| 15 - 90615 - 57220                        | Salaries: Part-time                    |                  | 10,000             | 10,000             |
| 15 - 90615 - 58441                        | FICA (Non-State Eligible)              |                  | 765                | 765                |
| 15 - 90615 - 58442                        | Workers' Comp (Non-State Eligible)     |                  | 36                 |                    |
| 15 - 90615 - 58443                        | Unemployment (Non-State Eligible)      |                  | -                  | -                  |
|   | <b>TOTAL EXPENSES</b>                  | <b>-</b>         | <b>120,351</b>     | <b>132,000</b>     |
|   | <b>FUND BALANCE - WII</b>              | <b>91,014</b>    | <b>4,674</b>       | <b>-</b>           |



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

| ACCOUNT                                     | DESCRIPTION                              | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|---|--|--------------------|--------------------|--------------------|
| <b>Inter-Fund Appropriations</b>            |  |                    |                    |                    |
| 17 - 09991 - 49911                          | Transfers from E&G (Student Service Fee) | 59,037             | 65,763             | 65,763             |
| 17 - 09991 - 49917                          | Transfer from Student Act Fund Balance   |                    |                    |                    |
| <b>Total Inter-Fund Appropriations</b>      |  | <b>59,037</b>      | <b>65,763</b>      | <b>65,763</b>      |
| <b>Total Revenue - Student Service Fund</b> |  | <b>59,037</b>      | <b>65,763</b>      | <b>65,763</b>      |
| <b>Student Activities</b>                   |  |                    |                    |                    |
| 17 - 41210 - 50110                          | Supplies & General Dept Expenses         | 2,800              | 3,000              | 3,000              |
| 17 - 41210 - 50120                          | Memberships & Dues                       |                    |                    |                    |
| 17 - 41210 - 50130                          | Telephone                                | 50                 |                    |                    |
| 17 - 41210 - 50140                          | Postage                                  | 50                 | 50                 | 50                 |
| 17 - 41210 - 50150                          | Photocopies                              | 1,000              | 763                | 763                |
| 17 - 41210 - 50240                          | Printing                                 | 100                | 500                | 500                |
| 17 - 41210 - 50305                          | Testing Materials                        |                    |                    |                    |
| 17 - 41210 - 50710                          | Projects                                 | 2,687              | 6,450              | 6,450              |
| 17 - 41210 - 50710                          | Babysitting Services (YMCA)              |                    |                    |                    |
| 17 - 41210 - 50710                          | Cultural Activities                      | 1,000              | 1,000              | 1,000              |
| 17 - 41210 - 50710                          | Equipment - Fitness Center               |                    |                    |                    |
| 17 - 41210 - 50710                          | Equipment & Furniture - Student Center   |                    |                    |                    |
| 17 - 41210 - 50710                          | GCIC Programs (Intercollegiate Sports)   | 2,000              | 2,000              | 2,000              |
| 17 - 41210 - 50710                          | Intramurals                              |                    |                    |                    |
| 17 - 41210 - 50710                          | Student Success Seminars                 | 1,000              | 1,000              | 1,000              |
| 17 - 41210 - 50710                          | Scholarships - Student Athletics         |                    |                    |                    |
| 17 - 41210 - 50710                          | Student Activities Coordinator Expenses  |                    |                    |                    |
| 17 - 41210 - 50710                          | Student Activities Mardi Gras            |                    | 4,000              | 4,000              |
| 17 - 41210 - 50710                          | Student Activities Job Placement         |                    | 600                | 600                |
| 17 - 41210 - 55740                          | Student Stipends (Ambassadors)           | 10,000             | 10,000             | 10,000             |
| 17 - 41210 - 51210                          | Contracted Services                      |                    |                    |                    |
| 17 - 41210 - 52210                          | Commencement / Graduation                | 7,000              | 7,000              | 7,000              |
| 17 - 41210 - 52310                          | Travel & Meetings                        | 3,000              | 3,000              | 3,000              |
| 17 - 41210 - 53260                          | Vehicle Acquisition                      |                    |                    |                    |
| 17 - 41210 - 57220                          | Part Time                                |                    |                    |                    |
| <b>Total Student Activities</b>             |  | <b>30,687</b>      | <b>39,363</b>      | <b>39,363</b>      |

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

| ACCOUNT  | DESCRIPTION                            | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|--|--|--------------------|--------------------|--------------------|
| <b>Student Government</b>                          |  |                    |                    |                    |
| 17 - 41215 - 50110                                 | Supplies & General Dept Expenses       | 250                | 300                | 300                |
| 17 - 41215 - 50120                                 | Memberships & Dues                     | 400                | 400                | 400                |
| 17 - 41215 - 50150                                 | Photocopies                            | 300                | 300                | 300                |
| 17 - 41215 - 50240                                 | Printing                               |                    |                    |                    |
| 17 - 41215 - 50710                                 | SGA Matching Grants                    |                    |                    |                    |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Fall Fest)    | 2,000              | 2,000              | 2,000              |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Mardi Gras)   | 6,000              | 5,000              | 5,000              |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Ldrshp Dev)   | 3,000              | 3,000              | 3,000              |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Planners)     | 5,000              | 4,000              | 4,000              |
| 17 - 41215 - 50710                                 | SGA Sponsored Activities(Spring Fling) | 2,000              | 2,000              | 2,000              |
| 17 - 41215 - 50710                                 | SGA Sponsored Activiteis (Summer)      | 800                | 800                | 800                |
| 17 - 41215 - 52310                                 | Travel & Meetings                      | 6,000              | 6,000              | 6,000              |
| <b>Total Student Government</b>                    |  | <b>25,750</b>      | <b>23,800</b>      | <b>23,800</b>      |
| <b>Phi Theta Kappa</b>                             |  |                    |                    |                    |
| 17 - 41220 - 50110                                 | Supplies & General Dept Expenses       | 1,000              | 1,000              | 1,000              |
| 17 - 41220 - 50120                                 | Memberships & Dues                     |                    |                    |                    |
| 17 - 41220 - 50140                                 | Postage                                | 100                | 100                | 100                |
| 17 - 41220 - 50150                                 | Photocopies                            |                    |                    |                    |
| 17 - 41220 - 50240                                 | Printing                               |                    |                    |                    |
| 17 - 41220 - 51210                                 | Contracted Services                    |                    |                    |                    |
| 17 - 41220 - 52310                                 | Travel & Meetings                      | 1,500              | 1,500              | 1,500              |
| <b>Total Phi Theta Kappa</b>                       |  | <b>2,600</b>       | <b>2,600</b>       | <b>2,600</b>       |
| <b>Total Expenses - Student Services</b>           |  | <b>59,037</b>      | <b>65,763</b>      | <b>65,763</b>      |
| <b>Total Revenue - Student Services</b>            |  | <b>59,037</b>      | <b>65,763</b>      | <b>65,763</b>      |
| <b>Total Expenses - Student Services</b>           |  | <b>59,037</b>      | <b>65,763</b>      | <b>65,763</b>      |
| <b>Net Change to Student Services Fund Balance</b> |  | <b>-</b>           | <b>-</b>           | <b>-</b>           |

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


5-24-22  
 ASGA PRESIDENT  

5-24-22

**Galveston College  
Staff Benefit Summary  
Budget**

| Descriptions                                | Acct No. | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 | %<br>Change | \$<br>Change  |
|---|----------|---------------------|---------------------|---------------------|-------------|---------------|
| <b>REVENUE</b>                              |          |                     |                     |                     |             |               |
| ORP Retirement                              | 02420    | 67,599              | 68,463              | 64,040              | -6.5%       | -4,423        |
| TRS Retirement                              | 02420    | 350,795             | 361,693             | 403,070             | 11.4%       | 41,377        |
| State Approp - Health Ins                   | 02420    | 943,625             | 943,625             | 930,643             | -1.4%       | -12,982       |
| Transfers from Ed & General                 | 09991    | 1,331,694           | 1,430,959           | 1,472,072           | 2.9%        | 41,113        |
| <b>Total for Revenue</b>                    |          | <b>2,693,713</b>    | <b>2,804,740</b>    | <b>2,869,825</b>    | <b>2.3%</b> | <b>65,085</b> |
| <b>EXPENSES</b>                             |          |                     |                     |                     |             |               |
| <b>Instructional</b>                        |          |                     |                     |                     |             |               |
| Welding                                     | 10280    | 31,517              | 34,186              | 34,825              | 8.5%        | 639           |
| Biology                                     | 10320    | 67,333              | 92,435              | 84,226              | 37.3%       | -8,209        |
| Chemistry                                   | 10340    | 34,083              | 33,600              | 31,351              | -1.4%       | -2,249        |
| Environmental Science                       | 10350    | 4,240               | 3,752               | 2,368               | -11.5%      | -1,384        |
| Physics                                     | 10370    | 21,371              | 21,432              | 22,482              | 0.3%        | 1,050         |
| Accounting                                  | 10410    | 9,393               | 9,970               | 9,331               | 6.1%        | -639          |
| Business Administration / Business Managem  | 10430    | 750                 | 500                 | 0                   | -33.3%      | -500          |
| Medical Office Administration               | 10445    | 35,202              | 33,578              | 33,066              | -4.6%       | -512          |
| Logistics                                   | 10450    | 12,288              | 18,429              | 21,154              | 50.0%       | 2,725         |
| Office Technology                           | 10480    | 7,498               | 7,498               | 7,498               | 0.0%        | 0             |
| Speech                                      | 10630    | 14,309              | 15,559              | 14,460              | 8.7%        | -1,099        |
| Computer Science / Business Information Sys | 10710    | 19,692              | 20,365              | 30,264              | 3.4%        | 9,899         |
| Computer Technology                         | 10720    | 20,907              | 21,620              | 20,356              | 3.4%        | -1,264        |
| Culinary Arts Technology                    | 10910    | 12,676              | 13,558              | 13,882              | 7.0%        | 324           |
| Cosmetology                                 | 10970    | 31,698              | 32,688              | 36,214              | 3.1%        | 3,526         |
| Engineering                                 | 11010    | 12,415              | 12,792              | 0                   | 3.0%        | -12,792       |
| Developmental Studies - Literacy            | 11220    | 40,442              | 35,060              | 21,634              | -13.3%      | -13,426       |
| Education                                   | 11250    | 500                 | 502                 | 903                 | 0.4%        | 401           |
| English                                     | 11260    | 62,372              | 62,703              | 63,115              | 0.5%        | 412           |
| Humanities                                  | 11270    | 2,591               | 2,788               | 2,830               | 7.6%        | 42            |
| Philosophy                                  | 11280    | 662                 | 500                 | 800                 | -24.5%      | 300           |
| Nursing, Associate Degree (RN)              | 11420    | 169,463             | 175,499             | 164,949             | 3.6%        | -10,550       |
| Nursing, Director                           | 11430    | 27,692              | 28,382              | 29,033              | 2.5%        | 651           |
| Emergency Medical Services (EMT)            | 11612    | 36,848              | 34,110              | 39,303              | -7.4%       | 5,193         |
| Imaging, Computerized Tomography            | 11619    | 17,031              | 15,498              | 16,286              | -9.0%       | 788           |
| Imaging, Magnetic Resonance Imaging Tech    | 11626    | 18,201              | 19,002              | 21,329              | 4.4%        | 2,327         |
| Imaging, Nuclear Medicine                   | 11640    | 25,301              | 29,294              | 28,519              | 15.8%       | -775          |
| Imaging, Radiation Therapy                  | 11647    | 23,117              | 23,351              | 32,082              | 1.0%        | 8,731         |
| Imaging, Radiography                        | 11654    | 51,483              | 51,733              | 68,028              | 0.5%        | 16,295        |
| Sonography                                  | 11671    | 16,914              | 25,720              | 31,996              | 52.1%       | 6,276         |
| Surgical Technology                         | 11675    | 15,360              | 17,346              | 15,139              | 12.9%       | -2,207        |
| Nursing, Vocational                         | 11810    | 23,119              | 24,724              | 40,389              | 6.9%        | 15,665        |
| Developmental Studies - Mathematics         | 11910    | 46,871              | 48,956              | 52,685              | 4.4%        | 3,729         |
| Mathematics                                 | 11920    | 65,770              | 67,195              | 69,334              | 2.2%        | 2,139         |
| Heating and Air Conditioning Technology     | 12250    | 17,530              | 20,271              | 13,932              | 15.6%       | -6,339        |
| Electrical and Electronics                  | 12280    | 21,193              | 21,516              | 21,872              | 1.5%        | 356           |
| Instrumentation                             | 12290    | 12,730              | 14,050              | 15,158              | 10.4%       | 1,108         |
| PHED, Fitness Center                        | 12320    | 25,240              | 26,079              | 24,192              | 3.3%        | -1,887        |
| PHED, Physical Education                    | 12350    | 24,602              | 24,568              | 24,741              | -0.1%       | 173           |
| Criminal Justice - Academic Programs        | 12420    | 14,137              | 14,480              | 18,082              | 2.4%        | 3,602         |
| Criminal Justice - Law Enforcement Academy  | 12440    | 20,249              | 20,192              | 19,738              | -0.3%       | -454          |

**Galveston College  
Staff Benefit Summary  
Budget**

| <b>Descriptions</b>                           | <b>Acct No.</b> | <b>Approved<br/>FY 2021</b> | <b>Approved<br/>FY 2022</b> | <b>Proposed<br/>FY 2023</b> | <b>%<br/>Change</b> | <b>\$<br/>Change</b> |
|---|-----------------|-----------------------------|-----------------------------|-----------------------------|---------------------|----------------------|
| Economics                                     | 12510           | 9,393                       | 9,064                       | 9,587                       | -3.5%               | 523                  |
| Government / Political Science                | 12530           | 32,592                      | 32,124                      | 31,528                      | -1.4%               | -596                 |
| History / Geography                           | 12550           | 30,014                      | 30,452                      | 19,492                      | 1.5%                | -10,960              |
| Psychology                                    | 12570           | 38,992                      | 39,085                      | 47,479                      | 0.2%                | 8,394                |
| Sociology                                     | 12590           | 10,651                      | 11,615                      | 10,800                      | 9.1%                | -815                 |
| Art   | 12610           | 33,763                      | 34,525                      | 35,992                      | 2.3%                | 1,467                |
| Drama / Theater                               | 12630           | 17,964                      | 18,427                      | 18,797                      | 2.6%                | 370                  |
| Music   | 12650           | 12,246                      | 12,289                      | 12,088                      | 0.4%                | -201                 |
| Health Care Management                        | 14420           | 14,291                      | 31,300                      | 32,061                      | 119.0%              | 761                  |
| Nursing (Bachelors)                           | 14430           | 14,291                      | 11,926                      | 32,826                      | -16.5%              | 20,900               |
| Accreditation                                 | 18892           | 0                           | 0                           | 0                           | 0.0%                | 0                    |
| Instructional\Faculty Professional Developmer | 18895           | 6,494                       | 6,654                       | 2,465                       | 2.5%                | -4,189               |
| CE / Workforce Training                       | 19050           | 1,300                       | 1,500                       | 1,722                       | 15.4%               | 222                  |
| CE / Workforce Info Tech                      | 19052           | 725                         | 500                         | 0                           | -31.0%              | -500                 |
| CE / Workforce Health                         | 19056           | 13,586                      | 12,978                      | 12,909                      | -4.5%               | -69                  |
| <b>Total for Instructional</b>                |                 | <b>1,351,092</b>            | <b>1,427,920</b>            | <b>1,465,292</b>            | <b>2.6%</b>         | <b>37,372</b>        |
| <b>Academic Support</b>                       |                 |                             |                             |                             |                     |                      |
| Vice President of Instruction                 | 31010           | 55,794                      | 56,842                      | 51,832                      | 1.9%                | -5,010               |
| Arts & Sciences Administration                | 31030           | 27,916                      | 28,161                      | 16,743                      | 0.9%                | -11,418              |
| Technical & Professional Education Admin      | 31050           | 34,471                      | 35,451                      | 36,224                      | 2.8%                | 773                  |
| Adult & Continuing Education Administration   | 31055           | 59,287                      | 52,777                      | 41,704                      | -11.0%              | -11,073              |
| Distance Education Administration             | 31060           | 32,310                      | 32,896                      | 33,835                      | 1.8%                | 939                  |
| Grants Development                            | 31080           | 12,471                      | 12,714                      | 12,567                      | 1.9%                | -147                 |
| Library & Learning Resources                  | 32210           | 70,878                      | 71,155                      | 79,596                      | 0.4%                | 8,441                |
| Media Services                                | 32220           | 18,003                      | 18,180                      | 20,065                      | 1.0%                | 1,885                |
| Student Success Center (Tutoring)             | 32230           | 20,249                      | 18,572                      | 12,825                      | -8.3%               | -5,747               |
| Testing Center                                | 32240           | 12,099                      | 12,877                      | 12,757                      | 6.4%                | -120                 |
| <b>Total for Academic Support</b>             |                 | <b>343,478</b>              | <b>339,625</b>              | <b>318,148</b>              | <b>-6.3%</b>        | <b>-21,477</b>       |
| <b>Student Services</b>                       |                 |                             |                             |                             |                     |                      |
| Vice President of Student Services            | 41110           | 47,761                      | 48,109                      | 50,290                      | 0.7%                | 2,181                |
| Admissions & Records                          | 41120           | 112,727                     | 114,102                     | 125,387                     | 1.2%                | 11,285               |
| Campus Security                               | 41130           | 39,441                      | 23,636                      | 23,867                      | -40.1%              | 231                  |
| Counseling                                    | 41140           | 127,673                     | 130,274                     | 140,347                     | 2.0%                | 10,073               |
| Financial Aid                                 | 41150           | 81,382                      | 84,897                      | 82,597                      | 4.3%                | -2,300               |
| Student Activities                            | 41210           | 12,099                      | 11,715                      | 14,971                      | -3.2%               | 3,256                |
| <b>Total for Student Services</b>             |                 | <b>421,083</b>              | <b>412,733</b>              | <b>437,459</b>              | <b>6.0%</b>         | <b>24,726</b>        |

**Galveston College  
Staff Benefit Summary  
Budget**

| Descriptions                           | Acct No. | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 | %<br>Change   | \$<br>Change  |
|--|----------|---------------------|---------------------|---------------------|---------------|---------------|
| <b>Institutional Support</b>           |          |                     |                     |                     |               |               |
| President                              | 51020    | 43,189              | 44,048              | 52,141              | 2.0%          | 8,093         |
| Vice President for Administration      | 51110    | 35,824              | 34,258              | 38,748              | -4.4%         | 4,490         |
| Business Services                      | 51120    | 136,723             | 139,108             | 134,600             | 1.7%          | -4,508        |
| Human Resources & Risk Management      | 51130    | 62,654              | 63,960              | 65,897              | 2.1%          | 1,937         |
| Purchasing                             | 51150    | 12,538              | 12,784              | 13,257              | 2.0%          | 473           |
| Research and Planning                  | 51410    | 29,335              | 29,971              | 30,977              | 2.2%          | 1,006         |
| Information Technology                 | 51510    | 107,758             | 107,409             | 99,611              | -0.3%         | -7,798        |
| Communications                         | 51520    | 4,955               | 5,040               | 5,147               | 1.7%          | 107           |
| Director of Development                | 51610    | 34,273              | 38,245              | 39,640              | 11.6%         | 1,395         |
| Director of GC Foundation              | 51615    | 8,569               | 9,561               | 8,490               | 11.6%         | -1,071        |
| Public Affairs                         | 51620    | 53,250              | 53,811              | 64,898              | 1.1%          | 11,087        |
| <b>Total for Institutional Support</b> |          | <b>529,068</b>      | <b>538,195</b>      | <b>553,406</b>      | <b>2.8%</b>   | <b>15,211</b> |
| Staff Benefits - State Eligible        | 58810    | 0                   | 0                   | 0                   | N/A           | 0             |
| Staff Benefits - Non-State Eligible    | 58820    | 0                   | 0                   | 0                   | N/A           | 0             |
| Staff Benefits - Allowances            | 58830    | 26,498              | 44,486              | 34,996              | 67.9%         | -9,490        |
| <b>Total for Benefits</b>              |          | <b>26,498</b>       | <b>44,486</b>       | <b>34,996</b>       | <b>-21.3%</b> | <b>-9,490</b> |
| <b>Physical Plant</b>                  |          |                     |                     |                     |               |               |
| Plant Administration                   | 61010    |                     | 19,287              | 19,286              | N/A           | -1            |
| Building Maintenance                   | 61020    | 7,498               | 7,498               | 14,996              | 0.0%          | 7,498         |
| Custodial Services                     | 61030    | 14,996              | 14,996              | 26,242              | 0.0%          | 11,246        |
| <b>Total for Physical Plant</b>        |          | <b>22,494</b>       | <b>41,781</b>       | <b>60,524</b>       | <b>44.9%</b>  | <b>18,743</b> |
| <b>Total</b>                           |          | <b>2,693,713</b>    | <b>2,804,740</b>    | <b>2,869,825</b>    | <b>4.1%</b>   | <b>65,085</b> |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                   | DESCRIPTION                 | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|-----------------------------|---------------------|---------------------|---------------------|
| <b>EMPLOYEE BENEFITS - STATE ELIGIBLE</b> |                             |                     |                     |                     |
| <b>REVENUE</b>                            |                             |                     |                     |                     |
| 19 - 02420 - 41160                        | State Fund Health Ins       | -                   | -                   |                     |
| 19 - 02420 - 41170                        | ORP Retirement              | 67,599              | 68,463              | 64,040              |
| 19 - 02420 - 41180                        | TRS Retirement              | 350,795             | 361,693             | 403,070             |
| 19 - 02420 - 41090                        | State Approp - Health Ins   | 943,625             | 943,625             | 930,643             |
| 19 - 09991 - 49911                        | Transfers from Ed & General | 1,331,694           | 1,430,959           | 1,472,072           |
| <b>Total Revenue</b>                      |                             | <b>2,693,713</b>    | <b>2,804,740</b>    | <b>2,869,825</b>    |
| <b>EXPENSES</b>                           |                             |                     |                     |                     |
| <b>Welding</b>                            |                             |                     |                     |                     |
| 19 - 10280 - 58110                        | Health (State Eligible)     | 17,873              | 20,742              | 20,742              |
| 19 - 10280 - 58117                        | TRS (State Eligible)        | 13,644              | 13,444              | 14,083              |
| 19 - 10280 - 58118                        | ORP (State Eligible)        | -                   | -                   |                     |
| 19 - 10280 - 58711                        | Retiree Health              | -                   | -                   |                     |
| Total Departmental Expense                |                             | 31,517              | 34,186              | 34,825              |
| <b>Biology</b>                            |                             |                     |                     |                     |
| 19 - 10320 - 58110                        | Health (State Eligible)     | 32,462              | 41,111              | 36,821              |
| 19 - 10320 - 58117                        | TRS (State Eligible)        | 19,875              | 21,667              | 20,621              |
| 19 - 10320 - 58118                        | ORP (State Eligible)        | -                   | -                   |                     |
| 19 - 10320 - 58711                        | Retiree Health              | 14,996              | 29,657              | 26,784              |
| Total Departmental Expense                |                             | 67,333              | 92,435              | 84,226              |
| <b>Chemistry</b>                          |                             |                     |                     |                     |
| 19 - 10340 - 58110                        | Health (State Eligible)     | 14,996              | 14,996              | 13,497              |
| 19 - 10340 - 58117                        | TRS (State Eligible)        | -                   | -                   |                     |
| 19 - 10340 - 58118                        | ORP (State Eligible)        | 11,589              | 11,106              | 10,356              |
| 19 - 10340 - 58711                        | Retiree Health              | 7,498               | 7,498               | 7,498               |
| Total Departmental Expense                |                             | 34,083              | 33,600              | 31,351              |
| <b>Environmental Science</b>              |                             |                     |                     |                     |
| 19 - 10350 - 58110                        | Health (State Eligible)     | 1,500               | -                   |                     |
| 19 - 10350 - 58117                        | TRS (State Eligible)        | 1,539               | 3,627               | 2,368               |
| 19 - 10350 - 58118                        | ORP (State Eligible)        | 1,201               | 125                 |                     |
| Total Departmental Expense                |                             | 4,240               | 3,752               | 2,368               |



## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                          | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|----------------------------------|----------------------------|---------------------|---------------------|---------------------|
| <b>Physics</b>                   |                            |                     |                     |                     |
| 19 - 10370 - 58110               | Health (State Eligible)    | 14,671              | 14,661              | 14,661              |
| 19 - 10370 - 58117               | TRS (State Eligible)       | 6,450               | 6,507               | 7,821               |
| 19 - 10370 - 58118               | ORP (State Eligible)       | 250                 | 264                 |                     |
| 19 - 10370 - 58711               | Retiree Health             | -                   | -                   |                     |
|                                  | Total Departmental Expense | 21,371              | 21,432              | 22,482              |
| <b>Accounting</b>                |                            |                     |                     |                     |
| 19 - 10410 - 58110               | Health (State Eligible)    | 5,188               | 5,186               | 5,186               |
| 19 - 10410 - 58117               | TRS (State Eligible)       | 4,205               | 4,784               | 4,145               |
|                                  | Total Departmental Expense | 9,393               | 9,970               | 9,331               |
| <b>Business Admin</b>            |                            |                     |                     |                     |
| 19 - 10430 - 58110               | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 10430 - 58117               | TRS (State Eligible)       | 750                 | 500                 |                     |
|                                  | Total Departmental Expense | 750                 | 500                 | 0                   |
| <b>Medical Office Technology</b> |                            |                     |                     |                     |
| 19 - 10445 - 58110               | Health (State Eligible)    | 22,169              | 19,287              | 17,869              |
| 19 - 10445 - 58117               | TRS (State Eligible)       | 13,033              | 14,291              | 15,197              |
|                                  | Total Departmental Expense | 35,202              | 33,578              | 33,066              |
| <b>Logistics</b>                 |                            |                     |                     |                     |
| 19 - 10450 - 58110               | Health (State Eligible)    | 7,498               | 14,661              | 14,661              |
| 19 - 10450 - 58118               | ORP (State Eligible)       | 4,790               | 3,768               | 6,493               |
| 19 - 10450 - 58711               | Retiree Health             | -                   | -                   |                     |
|                                  | Total Departmental Expense | 12,288              | 18,429              | 21,154              |
| <b>Office Technology</b>         |                            |                     |                     |                     |
| 19 - 10480 - 58110               | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 10480 - 58117               | TRS (State Eligible)       | -                   | -                   |                     |
| 19 - 10480 - 58118               | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 10480 - 58711               | Retiree Health             | 7,498               | 7,498               | 7,498               |
|                                  | Total Departmental Expense | 7,498               | 7,498               | 7,498               |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                         | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------|----------------------------|---------------------|---------------------|---------------------|
| <b>Speech</b>                   |                            |                     |                     |                     |
| 19 - 10630 - 58110              | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 10630 - 58117              | TRS (State Eligible)       | 6,811               | 8,061               | 6,962               |
| 19 - 10630 - 58711              | Retiree Health             | -                   | -                   |                     |
|                                 | Total Departmental Expense | 14,309              | 15,559              | 14,460              |
| <b>Computer Science</b>         |                            |                     |                     |                     |
| 19 - 10710 - 58110              | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 10710 - 58117              | TRS (State Eligible)       | -                   | -                   | 7,770               |
| 19 - 10710 - 58118              | ORP (State Eligible)       | 4,696               | 5,369               |                     |
| 19 - 10710 - 58711              | Retiree Health             | 7,498               | 7,498               | 14,996              |
|                                 | Total Departmental Expense | 19,692              | 20,365              | 30,264              |
| <b>Computer Technology</b>      |                            |                     |                     |                     |
| 19 - 10720 - 58110              | Health (State Eligible)    | 14,671              | 14,661              | 14,661              |
| 19 - 10720 - 58117              | TRS (State Eligible)       | 6,236               | 6,959               | 5,695               |
| 19 - 10720 - 58118              | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 10720 - 58711              | Retiree Health             | -                   | -                   |                     |
|                                 | Total Departmental Expense | 20,907              | 21,620              | 20,356              |
| <b>Culinary Arts Technology</b> |                            |                     |                     |                     |
| 19 - 10910 - 58110              | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 10910 - 58117              | TRS (State Eligible)       | 5,178               | 6,060               | 6,384               |
|                                 | Total Departmental Expense | 12,676              | 13,558              | 13,882              |
| <b>Cosmetology</b>              |                            |                     |                     |                     |
| 19 - 10970 - 58110              | Health (State Eligible)    | 19,292              | 19,287              | 22,160              |
| 19 - 10970 - 58117              | TRS (State Eligible)       | 12,406              | 13,401              | 14,054              |
|                                 | Total Departmental Expense | 31,698              | 32,688              | 36,214              |
| <b>Engineering</b>              |                            |                     |                     |                     |
| 19 - 11010 - 58110              | Health (State Eligible)    | 7,498               | 7,498               | 0                   |
| 19 - 11010 - 58117              | TRS (State Eligible)       | 4,917               | 5,294               | 0                   |
|                                 | Total Departmental Expense | 12,415              | 12,792              | 0                   |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|----------------------------|---------------------|---------------------|---------------------|
| <b>Developmental Studies- Literacy</b> |                            |                     |                     |                     |
| 19 - 11220 - 58110                     | Health (State Eligible)    | 14,996              | 13,121              | 7,498               |
| 19 - 11220 - 58117                     | TRS (State Eligible)       | 10,450              | 6,943               | 6,638               |
| 19 - 11220 - 58118                     | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 11220 - 58711                     | Retiree Health             | 14,996              | 14,996              | 7,498               |
|  | Total Departmental Expense | 40,442              | 35,060              | 21,634              |
| <b>Education</b>                       |                            |                     |                     |                     |
| 19 - 11250 - 58117                     | TRS (State Eligible)       | 500                 | 502                 | 903                 |
|  | Total Departmental Expense | 500                 | 502                 | 903                 |
| <b>English</b>                         |                            |                     |                     |                     |
| 19 - 11260 - 58110                     | Health (State Eligible)    | 20,996              | 21,295              | 20,994              |
| 19 - 11260 - 58117                     | TRS (State Eligible)       | 5,149               | 5,320               | 5,529               |
| 19 - 11260 - 58118                     | ORP (State Eligible)       | 9,431               | 9,303               | 9,808               |
| 19 - 11260 - 58711                     | Retiree Health             | 26,796              | 26,785              | 26,784              |
|  | Total Departmental Expense | 62,372              | 62,703              | 63,115              |
| <b>Humanities</b>                      |                            |                     |                     |                     |
| 19 - 11270 - 58110                     | Health (State Eligible)    | 1,500               | 1,500               | 1,500               |
| 19 - 11270 - 58117                     | TRS (State Eligible)       | -                   | -                   |                     |
| 19 - 11270 - 58118                     | ORP (State Eligible)       | 1,091               | 1,288               | 1,330               |
|  | Total Departmental Expense | 2,591               | 2,788               | 2,830               |
| <b>Philosophy</b>                      |                            |                     |                     |                     |
| 19 - 11280 - 58110                     | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 11280 - 58117                     | TRS (State Eligible)       | 662                 | 500                 | 800                 |
| 19 - 11280 - 58118                     | ORP (State Eligible)       | -                   | -                   |                     |
|  | Total Departmental Expense | 662                 | 500                 | 800                 |
| <b>Nursing, Associate Degree (RN)</b>  |                            |                     |                     |                     |
| 19 - 11420 - 58110                     | Health (State Eligible)    | 67,704              | 63,399              | 51,095              |
| 19 - 11420 - 58117                     | TRS (State Eligible)       | 42,183              | 41,542              | 48,323              |
| 19 - 11420 - 58118                     | ORP (State Eligible)       | 5,996               | 5,199               | 175                 |
| 19 - 11420 - 58711                     | Retiree Health             | 53,580              | 65,359              | 65,356              |
|  | Total Departmental Expense | 169,463             | 175,499             | 164,949             |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT   | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>Nursing, Director</b>                        |                            |                     |                     |                     |
| 19 - 11430 - 58110                              | Health (State Eligible)    | 17,873              | 17,869              | 17,869              |
| 19 - 11430 - 58117                              | TRS (State Eligible)       | 2,728               | 3,067               | 3,291               |
| 19 - 11430 - 58118                              | ORP (State Eligible)       | 7,091               | 7,446               | 7,873               |
| 19 - 11430 - 58711                              | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | 27,692              | 28,382              | 29,033              |
| <b>Emergency Medical Services (EMT)</b>         |                            |                     |                     |                     |
| 19 - 11612 - 58110                              | Health (State Eligible)    | 22,169              | 22,110              | 22,159              |
| 19 - 11612 - 58117                              | TRS (State Eligible)       | 4,811               | -                   | 11,000              |
| 19 - 11612 - 58118                              | ORP (State Eligible)       | 9,868               | 12,000              | 6,144               |
|   | Total Departmental Expense | 36,848              | 34,110              | 39,303              |
| <b>Imaging, Computerized Tomography</b>         |                            |                     |                     |                     |
| 19 - 11619 - 58110                              | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 11619 - 58117                              | TRS (State Eligible)       | 9,533               | 8,000               | 8,788               |
| 19 - 11619 - 58118                              | ORP (State Eligible)       | -                   | -                   |                     |
|   | Total Departmental Expense | 17,031              | 15,498              | 16,286              |
| <b>Imaging, Magnetic Resonance Imaging Tech</b> |                            |                     |                     |                     |
| 19 - 11626 - 58110                              | Health (State Eligible)    | 10,375              | 10,371              | 10,371              |
| 19 - 11626 - 58117                              | TRS (State Eligible)       | 7,826               | 8,631               | 10,958              |
|   | Total Departmental Expense | 18,201              | 19,002              | 21,329              |
| <b>Imaging, Nuclear Medicine</b>                |                            |                     |                     |                     |
| 19 - 11640 - 58110                              | Health (State Eligible)    | 7,498               | 11,789              | 11,789              |
| 19 - 11640 - 58117                              | TRS (State Eligible)       | 10,305              | 10,007              | 9,232               |
| 19 - 11640 - 58711                              | Retiree Health             | 7,498               | 7,498               | 7,498               |
|   | Total Departmental Expense | 25,301              | 29,294              | 28,519              |
| <b>Imaging, Radiation Therapy</b>               |                            |                     |                     |                     |
| 19 - 11647 - 58110                              | Health (State Eligible)    | 11,794              | 11,789              | 7,498               |
| 19 - 11647 - 58117                              | TRS (State Eligible)       | 11,323              | 11,562              | 12,796              |
| 19 - 11647 - 58711                              | Retiree Health             | -                   | -                   | 11,788              |
|   | Total Departmental Expense | 23,117              | 23,351              | 32,082              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                    | DESCRIPTION             | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|-------------------------|---------------------|---------------------|---------------------|
| <b>Imaging, Radiography</b>                |                         |                     |                     |                     |
| 19 - 11654 - 58110                         | Health (State Eligible) | 32,544              | 32,530              | 40,028              |
| 19 - 11654 - 58117                         | TRS (State Eligible)    | 18,939              | 19,203              | 28,000              |
| Total Departmental Expense                 |                         | 51,483              | 51,733              | 68,028              |
| <b>Medical Diagnostic Sonography</b>       |                         |                     |                     |                     |
| 19 - 11671 - 58110                         | Health (State Eligible) | 7,498               | 14,996              | 14,996              |
| 19 - 11671 - 58117                         | TRS (State Eligible)    | 9,416               | 10,724              | 17,000              |
| 19 - 11671 - 58118                         | ORP (State Eligible)    | -                   | -                   |                     |
| Total Departmental Expense                 |                         | 16,914              | 25,720              | 31,996              |
| <b>Surgical Tech</b>                       |                         |                     |                     |                     |
| 19 - 11675 - 58110                         | Health (State Eligible) | 7,498               | 7,498               | 7,498               |
| 19 - 11675 - 58117                         | TRS (State Eligible)    | 7,862               | 9,848               | 7,641               |
| 19 - 11675 - 58118                         | ORP (State Eligible)    | -                   | -                   |                     |
| Total Departmental Expense                 |                         | 15,360              | 17,346              | 15,139              |
| <b>Nursing, Vocational (VN)</b>            |                         |                     |                     |                     |
| 19 - 11810 - 58110                         | Health (State Eligible) | 7,498               | 7,498               | 16,929              |
| 19 - 11810 - 58117                         | TRS (SE)                | 8,123               | 9,728               | 15,962              |
| 19 - 11810 - 58118                         | ORP (State Eligible)    | -                   | -                   |                     |
| 19 - 11810 - 58711                         | Retiree Health          | 7,498               | 7,498               | 7,498               |
| Total Departmental Expense                 |                         | 23,119              | 24,724              | 40,389              |
| <b>Developmental Studies - Mathematics</b> |                         |                     |                     |                     |
| 19 - 11910 - 58110                         | Health (State Eligible) | 31,086              | 33,948              | 33,948              |
| 19 - 11910 - 58117                         | TRS (State Eligible)    | 15,785              | 15,008              | 18,737              |
| 19 - 11910 - 58118                         | ORP (State Eligible)    | -                   | -                   |                     |
| Total Departmental Expense                 |                         | 46,871              | 48,956              | 52,685              |
| <b>Mathematics</b>                         |                         |                     |                     |                     |
| 19 - 11920 - 58110                         | Health (State Eligible) | 26,790              | 26,785              | 26,785              |
| 19 - 11920 - 58117                         | TRS (State Eligible)    | 13,352              | 14,691              | 16,358              |
| 19 - 11920 - 58118                         | ORP (State Eligible)    | 6,335               | 6,432               | 6,905               |
| 19 - 11920 - 58711                         | Retiree Health          | 19,293              | 19,287              | 19,286              |
| Total Departmental Expense                 |                         | 65,770              | 67,195              | 69,334              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                     | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>HVAC Technology</b>                      |                            |                     |                     |                     |
| 19 - 12250 - 58110                          | Health (State Eligible)    | 11,794              | 14,661              | 7,498               |
| 19 - 12250 - 58117                          | TRS (State Eligible)       | 5,736               | 5,610               | 6,434               |
|   | Total Departmental Expense | 17,530              | 20,271              | 13,932              |
| <b>Electronics</b>                          |                            |                     |                     |                     |
| 19 - 12280 - 58110                          | Health (State Eligible)    | 14,671              | 14,661              | 14,661              |
| 19 - 12280 - 58117                          | TRS (State Eligible)       | 6,522               | 6,855               | 7,211               |
|   | Total Departmental Expense | 21,193              | 21,516              | 21,872              |
| <b>Instrumentation</b>                      |                            |                     |                     |                     |
| 19 - 12290 - 58110                          | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 12290 - 58117                          | TRS (State Eligible)       | 5,232               | 6,552               | 7,660               |
|   | Total Departmental Expense | 12,730              | 14,050              | 15,158              |
| <b>PHED - Fitness Center</b>                |                            |                     |                     |                     |
| 19 - 12320 - 58110                          | Health (State Eligible)    | 7,498               | 8,076               | 6,224               |
| 19 - 12320 - 58117                          | TRS (State Eligible)       | 5,947               | 5,964               | 2,953               |
| 19 - 12320 - 58118                          | ORP (State Eligible)       | -                   | 250                 | 3,227               |
| 19 - 12320 - 58711                          | Retiree Health             | 11,795              | 11,789              | 11,788              |
|   | Total Departmental Expense | 25,240              | 26,079              | 24,192              |
| <b>PHED - Physical Education</b>            |                            |                     |                     |                     |
| 19 - 12350 - 58110                          | Health (State Eligible)    | 10,375              | 10,371              | 10,371              |
| 19 - 12350 - 58117                          | TRS (State Eligible)       | -                   | -                   |                     |
| 19 - 12350 - 58118                          | ORP (State Eligible)       | 6,729               | 6,699               | 6,872               |
| 19 - 12350 - 58711                          | Retiree Health             | 7,498               | 7,498               | 7,498               |
|   | Total Departmental Expense | 24,602              | 24,568              | 24,741              |
| <b>Criminal Justice - Academic Programs</b> |                            |                     |                     |                     |
| 19 - 12420 - 58110                          | Health (State Eligible)    | 7,498               | 10,380              | 10,371              |
| 19 - 12420 - 58117                          | TRS (State Eligible)       | 6,639               | 4,100               | 7,711               |
| 19 - 12420 - 58118                          | ORP (State Eligible)       | -                   | -                   |                     |
|   | Total Departmental Expense | 14,137              | 14,480              | 18,082              |
| <b>Law Enforcement</b>                      |                            |                     |                     |                     |
| 19 - 12440 - 58110                          | Health (State Eligible)    | 14,671              | 14,661              | 14,660              |
| 19 - 12440 - 58117                          | TRS (State Eligible)       | 5,476               | 5,531               | 5,078               |
| 19 - 12440 - 58118                          | ORP (State Eligible)       | 102                 | -                   |                     |
|   | Total Departmental Expense | 20,249              | 20,192              | 19,738              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                               | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| <b>Economics</b>                      |                            |                     |                     |                     |
| 19 - 12510 - 58110                    | Health (State Eligible)    | 5,188               | 5,186               | 5,186               |
| 19 - 12510 - 58117                    | TRS (State Eligible)       | 4,205               | 3,878               | 4,401               |
|                                       | Total Departmental Expense | 9,393               | 9,064               | 9,587               |
| <b>Government / Political Science</b> |                            |                     |                     |                     |
| 19 - 12530 - 58110                    | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 12530 - 58117                    | TRS (State Eligible)       | 550                 | 649                 | 160                 |
| 19 - 12530 - 58118                    | ORP (State Eligible)       | 5,250               | 4,690               | 4,584               |
| 19 - 12530 - 58711                    | Retiree Health             | 19,294              | 19,287              | 19,286              |
|                                       | Total Departmental Expense | 32,592              | 32,124              | 31,528              |
| <b>History / Geography</b>            |                            |                     |                     |                     |
| 19 - 12550 - 58110                    | Health (State Eligible)    | 11,794              | 11,789              | 11,789              |
| 19 - 12550 - 58117                    | TRS (State Eligible)       | 6,424               | 6,874               | 7,703               |
| 19 - 12550 - 58711                    | Retiree Health             | 11,796              | 11,789              |                     |
|                                       | Total Departmental Expense | 30,014              | 30,452              | 19,492              |
| <b>Psychology</b>                     |                            |                     |                     |                     |
| 19 - 12570 - 58110                    | Health (State Eligible)    | 6,000               | 5,998               | 5,998               |
| 19 - 12570 - 58117                    | TRS (State Eligible)       | 6,196               | 6,302               | 5,606               |
| 19 - 12570 - 58118                    | ORP (State Eligible)       | -                   | -                   | 1,593               |
| 19 - 12570 - 58711                    | Retiree Health             | 26,796              | 26,785              | 34,282              |
|                                       | Total Departmental Expense | 38,992              | 39,085              | 47,479              |
| <b>Sociology</b>                      |                            |                     |                     |                     |
| 19 - 12590 - 58110                    | Health (State Eligible)    | 1,500               | 1,499               | 1,500               |
| 19 - 12590 - 58117                    | TRS (State Eligible)       | 1,653               | 2,618               | 1,402               |
| 19 - 12590 - 58118                    | ORP (State Eligible)       | -                   | -                   | 400                 |
| 19 - 12590 - 58711                    | Retiree Health             | 7,498               | 7,498               | 7,498               |
|                                       | Total Departmental Expense | 10,651              | 11,615              | 10,800              |
| <b>Art</b>                            |                            |                     |                     |                     |
| 19 - 12610 - 58110                    | Health (State Eligible)    | 11,794              | 11,789              | 7,498               |
| 19 - 12610 - 58117                    | TRS (State Eligible)       | -                   | 1,000               | 6,000               |
| 19 - 12610 - 58118                    | ORP (State Eligible)       | 6,973               | 6,740               |                     |
| 19 - 12610 - 58711                    | Retiree Health             | 14,996              | 14,996              | 22,494              |
|                                       | Total Departmental Expense | 33,763              | 34,525              | 35,992              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                   | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>Drama/ Theater</b>                     |                            |                     |                     |                     |
| 19 - 12630 - 58110                        | Health (State Eligible)    | 11,794              | 11,789              | 11,789              |
| 19 - 12630 - 58117                        | TRS (State Eligible)       | 6,170               | 6,638               | 7,008               |
| 19 - 12630 - 58118                        | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 12630 - 58711                        | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | <u>17,964</u>       | <u>18,427</u>       | <u>18,797</u>       |
| <b>Music</b>                              |                            |                     |                     |                     |
| 19 - 12650 - 58110                        | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 12650 - 58117                        | TRS (SE)                   | 450                 | 500                 | 300                 |
| 19 - 12650 - 58118                        | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 12650 - 58711                        | Retiree Health             | 11,796              | 11,789              | 11,788              |
|   | Total Departmental Expense | <u>12,246</u>       | <u>12,289</u>       | <u>12,088</u>       |
| <b>Health Care Management (Bachelors)</b> |                            |                     |                     |                     |
| 19 - 14420 - 58110                        | Health (State Eligible)    | 7,498               | 17,869              | 17,869              |
| 19 - 14420 - 58117                        | TRS (State Eligible)       | 6,793               | 13,431              | 14,192              |
| 19 - 14420 - 58118                        | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 14420 - 58711                        | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | <u>14,291</u>       | <u>31,300</u>       | <u>32,061</u>       |
| <b>Nursing (Bachelors)</b>                |                            |                     |                     |                     |
| 19 - 14430 - 58110                        | Health (State Eligible)    | 7,498               | 5,998               | 14,996              |
| 19 - 14430 - 58117                        | TRS (State Eligible)       | 6,793               | 5,928               | 9,500               |
| 19 - 14430 - 58118                        | ORP (State Eligible)       | -                   | -                   | 8,330               |
| 19 - 14430 - 58711                        | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | <u>14,291</u>       | <u>11,926</u>       | <u>32,826</u>       |
| <b>Accreditation</b>                      |                            |                     |                     |                     |
| 19 - 18892 - 58110                        | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 18892 - 58117                        | TRS (SE)                   | -                   | -                   |                     |
|   | Total Departmental Expense | <u>-</u>            | <u>-</u>            | <u>-</u>            |



## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT   | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>Instructional/Faculty Professional Development</b> |                            |                     |                     |                     |
| 19 - 18895 - 58110                                    | Health (State Eligible)    | 4,060               | 3,974               | 1,450               |
| 19 - 18895 - 58117                                    | TRS (SE)                   | 2,434               | 2,680               | 1,015               |
|   | Total Departmental Expense | 6,494               | 6,654               | 2,465               |
| <b>CE-Workforce</b>                                   |                            |                     |                     |                     |
| 19 - 19050 - 58110                                    | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 19050 - 58117                                    | TRS (SE)                   | 1,300               | 1,500               | 1,722               |
| 19 - 19050 - 58118                                    | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 19050 - 58711                                    | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | 1,300               | 1,500               | 1,722               |
| <b>CE-Workforce IT</b>                                |                            |                     |                     |                     |
| 19 - 19052 - 58110                                    | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 19052 - 58117                                    | TRS (SE)                   | 725                 | 500                 |                     |
| 19 - 19052 - 58118                                    | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 19052 - 58711                                    | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | 725                 | 500                 | 0                   |
| <b>CE-Health Programs</b>                             |                            |                     |                     |                     |
| 19 - 19056 - 58110                                    | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 19056 - 58117                                    | TRS (SE)                   | 5,678               | 4,880               | 5,161               |
| 19 - 19056 - 58118                                    | ORP (State Eligible)       | 410                 | 600                 | 250                 |
| 19 - 19056 - 58711                                    | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | 13,586              | 12,978              | 12,909              |
| <b>CE-Leisure</b>                                     |                            |                     |                     |                     |
| 19 - 21110 - 58110                                    | Health (State Eligible)    | -                   | -                   |                     |
| 19 - 21110 - 58117                                    | TRS (SE)                   | -                   | -                   |                     |
| 19 - 21110 - 58118                                    | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 21110 - 58711                                    | Retiree Health             | -                   | -                   |                     |
|   | Total Departmental Expense | -                   | -                   | -                   |
| <b>Vice President of Instruction</b>                  |                            |                     |                     |                     |
| 19 - 31010 - 58110                                    | Health (State Eligible)    | 20,750              | 20,742              | 14,996              |
| 19 - 31010 - 58117                                    | TRS (State Eligible)       | 4,748               | 5,165               | 5,463               |
| 19 - 31010 - 58118                                    | ORP (State Eligible)       | 10,700              | 11,648              | 12,087              |
| 19 - 31010 - 58711                                    | Retiree Health             | 19,596              | 19,287              | 19,286              |
|   | Total Departmental Expense | 55,794              | 56,842              | 51,832              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT  | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|--|----------------------------|---------------------|---------------------|---------------------|
| <b>Arts &amp; Sciences Administration</b>                    |                            |                     |                     |                     |
| 19 - 31030 - 58110   | Health (State Eligible)    | 11,794              | 11,789              | 11,789              |
| 19 - 31030 - 58117   | TRS (State Eligible)       | 4,328               | 4,583               | 4,954               |
| 19 - 31030 - 58711   | Retiree Health             | 11,794              | 11,789              | 0                   |
|  | Total Departmental Expense | 27,916              | 28,161              | 16,743              |
| <b>Technical &amp; Professional Education Administration</b> |                            |                     |                     |                     |
| 19 - 31050 - 58110   | Health (State Eligible)    | 22,169              | 22,159              | 22,159              |
| 19 - 31050 - 58117   | TRS (State Eligible)       | 12,302              | 13,292              | 14,065              |
| 19 - 31050 - 58711   | Retiree Health             | -                   | -                   | -                   |
|  | Total Departmental Expense | 34,471              | 35,451              | 36,224              |
| <b>Adult &amp; Continuing Education Administration</b>       |                            |                     |                     |                     |
| 19 - 31055 - 58110   | Health (State Eligible)    | 22,494              | 22,494              | 26,785              |
| 19 - 31055 - 58117   | TRS (State Eligible)       | 14,293              | 15,287              | 14,919              |
| 19 - 31055 - 58118   | ORP (State Eligible)       | -                   | -                   | -                   |
| 19 - 31055 - 58711   | Retiree Health             | 22,500              | 14,996              | -                   |
|  | Total Departmental Expense | 59,287              | 52,777              | 41,704              |
| <b>Distance Education Administration</b>                     |                            |                     |                     |                     |
| 19 - 31060 - 58110   | Health (State Eligible)    | 22,169              | 22,159              | 22,159              |
| 19 - 31060 - 58117   | TRS (State Eligible)       | 10,141              | 10,737              | 11,676              |
|  | Total Departmental Expense | 32,310              | 32,896              | 33,835              |
| <b>Grants Administration &amp; Development</b>               |                            |                     |                     |                     |
| 19 - 31080 - 58110   | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 31080 - 58117   | TRS (State Eligible)       | 4,973               | 5,216               | 5,069               |
| 19 - 31080 - 58118   | ORP (State Eligible)       | -                   | -                   | -                   |
|  | Total Departmental Expense | 12,471              | 12,714              | 12,567              |
| <b>Library &amp; Learning Resources</b>                      |                            |                     |                     |                     |
| 19 - 32210 - 58110   | Health (State Eligible)    | 29,992              | 29,992              | 29,992              |
| 19 - 32210 - 58117   | TRS (State Eligible)       | 18,392              | 18,669              | 19,613              |
| 19 - 32210 - 58118   | ORP (State Eligible)       | -                   | -                   | -                   |
| 19 - 32210 - 58711   | Retiree Health             | 22,494              | 22,494              | 29,991              |
|  | Total Departmental Expense | 70,878              | 71,155              | 79,596              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                   | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>Media Services</b>                     |                            |                     |                     |                     |
| 19 - 32220 - 58110                        | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 32220 - 58117                        | TRS (State Eligible)       | 3,007               | 3,184               | 5,069               |
| 19 - 32220 - 58711                        | Retiree Health             | 7,498               | 7,498               | 7,498               |
|   | Total Departmental Expense | 18,003              | 18,180              | 20,065              |
| <b>Student Success Center (Tutoring)</b>  |                            |                     |                     |                     |
| 19 - 32230 - 58110                        | Health (State Eligible)    | 14,671              | 14,661              | 7,498               |
| 19 - 32230 - 58117                        | TRS (State Eligible)       | 5,578               | 3,911               | 5,327               |
|   | Total Departmental Expense | 20,249              | 18,572              | 12,825              |
| <b>Testing Center</b>                     |                            |                     |                     |                     |
| 19 - 32240 - 58110                        | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 32240 - 58117                        | TRS (State Eligible)       | 4,601               | 5,379               | 5,259               |
|   | Total Departmental Expense | 12,099              | 12,877              | 12,757              |
| <b>Vice President of Student Services</b> |                            |                     |                     |                     |
| 19 - 41110 - 58110                        | Health (State Eligible)    | 17,071              | 16,496              | 17,354              |
| 19 - 41110 - 58117                        | TRS (State Eligible)       | 15,694              | 16,617              | 17,940              |
| 19 - 41110 - 58118                        | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 41110 - 58711                        | Retiree Health             | 14,996              | 14,996              | 14,996              |
|   | Total Departmental Expense | 47,761              | 48,109              | 50,290              |
| <b>Admissions &amp; Records</b>           |                            |                     |                     |                     |
| 19 - 41120 - 58110                        | Health (State Eligible)    | 52,486              | 52,486              | 59,649              |
| 19 - 41120 - 58117                        | TRS (State Eligible)       | 30,249              | 31,624              | 35,747              |
| 19 - 41120 - 58118                        | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 41120 - 58711                        | Retiree Health             | 29,992              | 29,992              | 29,991              |
|   | Total Departmental Expense | 112,727             | 114,102             | 125,387             |
| <b>Campus Security</b>                    |                            |                     |                     |                     |
| 19 - 41130 - 58110                        | Health (State Eligible)    | 13,252              | 11,247              | 11,247              |
| 19 - 41130 - 58117                        | TRS (State Eligible)       | 5,193               | 4,891               | 5,122               |
| 19 - 41130 - 58711                        | Retiree Health             | 20,996              | 7,498               | 7,498               |
|   | Total Departmental Expense | 39,441              | 23,636              | 23,867              |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                                 | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>Counseling</b>                       |                            |                     |                     |                     |
| 19 - 41140 - 58110                      | Health (State Eligible)    | 66,682              | 69,537              | 76,561              |
| 19 - 41140 - 58117                      | TRS (State Eligible)       | 38,491              | 38,243              | 41,292              |
| 19 - 41140 - 58711                      | Retiree Health             | 22,500              | 22,494              | 22,494              |
|   | Total Departmental Expense | 127,673             | 130,274             | 140,347             |
| <b>Financial Aid</b>                    |                            |                     |                     |                     |
| 19 - 41150 - 58110                      | Health (State Eligible)    | 46,121              | 50,400              | 46,109              |
| 19 - 41150 - 58117                      | TRS (State Eligible)       | 20,265              | 19,501              | 21,492              |
| 19 - 41150 - 58711                      | Retiree Health             | 14,996              | 14,996              | 14,996              |
|   | Total Departmental Expense | 81,382              | 84,897              | 82,597              |
| <b>Student Activities</b>               |                            |                     |                     |                     |
| 19 - 41210 - 58110                      | Health (State Eligible)    | 7,498               | 7,498               | 10,371              |
| 19 - 41210 - 58117                      | TRS (State Eligible)       | 4,601               | 4,217               |                     |
| 19 - 41210 - 58118                      | ORP (State Eligible)       |                     |                     | 4,600               |
|   | Total Departmental Expense | 12,099              | 11,715              | 14,971              |
| <b>President</b>                        |                            |                     |                     |                     |
| 19 - 51020 - 58110                      | Health (State Eligible)    | 19,292              | 19,287              | 19,287              |
| 19 - 51020 - 58117                      | TRS (State Eligible)       | 5,490               | 5,813               | 5,745               |
| 19 - 51020 - 58118                      | ORP (State Eligible)       | 18,407              | 18,948              | 19,611              |
| 19 - 51020 - 58711                      | Retiree Health             | -                   | -                   | 7,498               |
|   | Total Departmental Expense | 43,189              | 44,048              | 52,141              |
| <b>Vice President of Administration</b> |                            |                     |                     |                     |
| 19 - 51110 - 58110                      | Health (State Eligible)    | 15,798              | 13,496              | 16,929              |
| 19 - 51110 - 58117                      | TRS (State Eligible)       | 12,528              | 13,264              | 14,321              |
| 19 - 51110 - 58711                      | Retiree Health             | 7,498               | 7,498               | 7,498               |
|   | Total Departmental Expense | 35,824              | 34,258              | 38,748              |
| <b>Business Services</b>                |                            |                     |                     |                     |
| 19 - 51120 - 58110                      | Health (State Eligible)    | 65,413              | 65,396              | 65,523              |
| 19 - 51120 - 58117                      | TRS (State Eligible)       | 25,970              | 28,062              | 30,644              |
| 19 - 51120 - 58118                      | ORP (State Eligible)       | 7,850               | 8,160               | 8,442               |
| 19 - 51120 - 58711                      | Retiree Health             | 37,490              | 37,490              | 29,991              |
|   | Total Departmental Expense | 136,723             | 139,108             | 134,600             |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT   | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|---|----------------------------|---------------------|---------------------|---------------------|
| <b>Human Resources &amp; Risk Management</b>      |                            |                     |                     |                     |
| 19 - 51130 - 58110                                | Health (State Eligible)    | 32,869              | 32,865              | 32,865              |
| 19 - 51130 - 58117                                | TRS (State Eligible)       | 22,287              | 23,597              | 25,534              |
| 19 - 51130 - 58711                                | Retiree Health             | 7,498               | 7,498               | 7,498               |
|   | Total Departmental Expense | <u>62,654</u>       | <u>63,960</u>       | <u>65,897</u>       |
| <b>Purchasing</b>                                 |                            |                     |                     |                     |
| 19 - 51150 - 58110                                | Health (State Eligible)    | 7,498               | 7,498               | 7,498               |
| 19 - 51150 - 58117                                | TRS (State Eligible)       | 5,040               | 5,286               | 5,759               |
|   | Total Departmental Expense | <u>12,538</u>       | <u>12,784</u>       | <u>13,257</u>       |
| <b>Research &amp; Planning</b>                    |                            |                     |                     |                     |
| 19 - 51410 - 58110                                | Health (State Eligible)    | 17,873              | 17,869              | 17,869              |
| 19 - 51410 - 58117                                | TRS (State Eligible)       | 11,462              | 12,102              | 13,108              |
| 19 - 51410 - 58118                                | ORP (State Eligible)       | -                   | -                   | -                   |
| 19 - 51410 - 58711                                | Retiree Health             | -                   | -                   | -                   |
|   | Total Departmental Expense | <u>29,335</u>       | <u>29,971</u>       | <u>30,977</u>       |
| <b>Information Technology (Computer Services)</b> |                            |                     |                     |                     |
| 19 - 51510 - 58110                                | Health (State Eligible)    | 61,624              | 59,315              | 51,275              |
| 19 - 51510 - 58117                                | TRS (State Eligible)       | 26,031              | 27,601              | 29,050              |
| 19 - 51510 - 58118                                | ORP (State Eligible)       | 5,107               | 5,497               | -                   |
| 19 - 51510 - 58711                                | Retiree Health             | 14,996              | 14,996              | 19,286              |
|   | Total Departmental Expense | <u>107,758</u>      | <u>107,409</u>      | <u>99,611</u>       |
| <b>Telephone Communications</b>                   |                            |                     |                     |                     |
| 19 - 51520 - 58110                                | Health (State Eligible)    | 3,749               | 3,749               | 3,749               |
| 19 - 51520 - 58117                                | TRS (State Eligible)       | 1,206               | 1,291               | 1,398               |
| 19 - 51520 - 58118                                | ORP (State Eligible)       | -                   | -                   | -                   |
| 19 - 51520 - 58711                                | Retiree Health             | -                   | -                   | -                   |
|   | Total Departmental Expense | <u>4,955</u>        | <u>5,040</u>        | <u>5,147</u>        |
| <b>Development</b>                                |                            |                     |                     |                     |
| 19 - 51610 - 58110                                | Health (State Eligible)    | 21,432              | 24,861              | 22,928              |
| 19 - 51610 - 58117                                | TRS (State Eligible)       | 12,841              | 13,384              | 16,712              |
| 19 - 51610 - 58118                                | ORP (State Eligible)       | -                   | -                   | -                   |
| 19 - 51610 - 58711                                | Retiree Health             | -                   | -                   | -                   |
|   | Total Departmental Expense | <u>34,273</u>       | <u>38,245</u>       | <u>39,640</u>       |

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

| ACCOUNT                             | DESCRIPTION                | Approved<br>FY 2021 | Approved<br>FY 2022 | Proposed<br>FY 2023 |
|-------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| <b>GC Foundation</b>                |                            |                     |                     |                     |
| 19 - 51615 - 58110                  | Health (State Eligible)    | 5,358               | 6,215               | 5,352               |
| 19 - 51615 - 58117                  | TRS (State Eligible)       | 3,211               | 3,346               | 3,138               |
| 19 - 51615 - 58118                  | ORP (State Eligible)       | -                   | -                   |                     |
| 19 - 51615 - 58711                  | Retiree Health             | -                   | -                   |                     |
|                                     | Total Departmental Expense | 8,569               | 9,561               | 8,490               |
| <b>Communications and Marketing</b> |                            |                     |                     |                     |
| 19 - 51620 - 58110                  | Health (State Eligible)    | 29,667              | 29,657              | 33,949              |
| 19 - 51620 - 58117                  | TRS (State Eligible)       | 9,754               | 10,263              | 19,451              |
| 19 - 51620 - 58118                  | ORP (State Eligible)       | 6,331               | 6,393               | 4,000               |
| 19 - 51620 - 58711                  | Retiree Health             | 7,498               | 7,498               | 7,498               |
|                                     | Total Departmental Expense | 53,250              | 53,811              | 64,898              |
| <b>Staff Benefits - Allowance</b>   |                            |                     |                     |                     |
| 19 - 58830 - 58110                  | Health (State Eligible)    | 4,000               | 17,490              | 15,000              |
| 19 - 58830 - 58117                  | TRS (State Eligible)       | 10,000              | 7,000               |                     |
| 19 - 58830 - 58118                  | ORP (State Eligible)       | 5,000               | 5,000               | 5,000               |
| 19 - 58830 - 58710                  | Retiree Dental             | -                   | -                   |                     |
| 19 - 58830 - 58711                  | Retiree Health             | 7,498               | 14,996              | 14,996              |
| 19 - 58830 - xxxxx                  | Health Admin Fee           | -                   | -                   |                     |
|                                     | Total Departmental Expense | 26,498              | 44,486              | 34,996              |
| <b>Plant Administration</b>         |                            |                     |                     |                     |
| 19 - 61010 - 58110                  | Health (State Eligible)    |                     |                     |                     |
| 19 - 61010 - 58117                  | TRS (State Eligible)       |                     |                     |                     |
| 19 - 61010 - 58711                  | Retiree Health             | -                   | 19,287              | 19,286              |
|                                     | Total Departmental Expense | -                   | 19,287              | 19,286              |
| <b>Bldg. Maint</b>                  |                            |                     |                     |                     |
| 19 - 61020 - 58711                  | Retiree Health             | 7,498               | 7,498               | 14,996              |
|                                     | Total Departmental Expense | 7,498               | 7,498               | 14,996              |
| <b>Cust Service</b>                 |                            |                     |                     |                     |
| 19 - 61030 - 58711                  | Retiree Health             | 14,996              | 14,996              | 26,242              |
|                                     | Total Departmental Expense | 14,996              | 14,996              | 26,242              |
| <b>Total Expenses - Fund 19</b>     |                            | <b>2,693,713</b>    | <b>2,804,740</b>    | <b>2,869,825</b>    |

**GALVESTON COLLEGE  
CONSTRUCTION FUND**

|   | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 | Proposed<br>FY2024 |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Nursing and Health Science</b>   |                    |                    |                    |                    |
| 71 - 09935 - 49911 Fund Balance Transfers                                       | 150,000            | 0                  | 143,977            |                    |
| 71 - 09935 - 49951 Bond Proceeds  |                    | 30,000,000         | 31,815,323         |                    |
| Total Revenue   | 150,000            | 30,000,000         | 31,959,300         |                    |
| 71 - 09935 - 50840 Contingency - Owner  | 0                  | 1,981,000          |                    |                    |
| 71 - 09935 - 53250 Furniture and Equipment                                      | 0                  | 1,600,000          | 2,350,000          |                    |
| 71 - 09935 - 53810 Facilities Construction (including Bldg, Parking, Landscape) | 0                  | 24,000,000         | 27,190,300 *       |                    |
| 71 - 09935 - 53820 Architectural and Engineering Fees                           | 150,000            | 2,419,000          | 2,419,000          |                    |
| Total Expenses  | 150,000            | 30,000,000         | 31,959,300         |                    |
| Net Change  | 0                  | 0                  | 0                  |                    |
| *Includes \$1,871,298 in Contingency  |                    |                    |                    |                    |
| <b>Facilities Maintenance</b>   |                    |                    |                    |                    |
| 71 - 09991 - 49911 Fund Balance Transfers                                       | 0                  | 1,125,000          | 4,002,000          | 3,386,000          |
| Total Revenue   | 0                  | 1,125,000          | 4,002,000          | 3,386,000          |
| 71 - 61020 - 53810 Construction - Remodel 2nd Floor Northern Bldg               |                    |                    | 0                  | 2,700,000          |
| 71 - 61020 - 53820 Architectural and Engineering Fees                           |                    |                    | 200,000            | 100,000            |
| 71 - 61020 - 53810 Construction - Library Testing Area                          |                    |                    | 0                  | 30,000             |
| 71 - 61020 - 53820 Architectural and Engineering Fees                           |                    |                    | 2,000              | 1,000              |
| 71 - 61020 - 53810 Construction - FA207 Black Box Renovations                   |                    |                    | 0                  | 100,000            |
| 71 - 61020 - 53820 Architectural and Engineering Fees                           |                    |                    | 10,000             | 5,000              |
| 71 - 61020 - 53810 Construction - Softball Field                                | 0                  | 275,000            | 1,350,000          | 0                  |
| 71 - 61020 - 53820 Architectural and Engineering Fees                           | 0                  | 0                  | 150,000            | 0                  |
| 71 - 61020 - 53810 Construction - Parking                                       |                    | 250,000            | 900,000            |                    |
| 71 - 61020 - 53820 Architectural and Engineering Fees                           |                    | 25,000             | 100,000            |                    |
| 71 - 61040 - 53820 Construction - Landscaping                                   |                    | 250,000            | 300,000            | 0                  |
| 71 - 61040 - 53820 Architectural and Engineering Fees                           |                    | 25,000             | 25,000             | 0                  |
| 71 - 61020 - 53810 Construction - 8 Additional Welding Booths                   |                    |                    | 150,000            |                    |
| 71 - 61020 - 53820 Architectural and Engineering Fees                           |                    |                    | 15,000             |                    |
| 71 - 61020 - 50630 Air Conditioning Replacement/Upgrades ATC & Seibel Wing      |                    |                    | 350,000            |                    |
| 71 - 09929 - 53710 Future Expansion - Land and Bldg Acquisition                 |                    | 300,000            | 450,000            | 450,000            |
| Total Expenses  | 0                  | 1,125,000          | 4,002,000          | 3,386,000          |
| Net Change  | 0                  | 0                  | 0                  | 0                  |
| Total Transfer from Fund Balance  | 0                  | 1,125,000          | 4,002,000          | 3,386,000          |

## GALVESTON COLLEGE CAPITAL PROJECTS

|  |   | Approved<br>FY2021 | Approved<br>FY2022 | Proposed<br>FY2023 |
|--|---|--------------------|--------------------|--------------------|
| <b>Capital Projects</b>                        |   |                    |                    |                    |
| 72 - 09991 - 49911                             | Transfers from Fund 11 Ed & Gen                         | 450,000            | -                  | -                  |
|  | Project Expenses  | 450,000            | -                  | -                  |
| <b>Proposed Projects</b>                       |   |                    |                    |                    |
|  |   | 2020-2021          | 2021-2022          | 2022-2023          |
| <u><b>Development</b></u>                      |   |                    |                    |                    |
| 72 - 51610 - 51510                             | Professional Services (Capital Campaign Consultant)     | -                  | -                  | -                  |
| 72 - 51610 - 50840                             | Contingency (for Capital Campaign)                      | -                  | -                  | -                  |
| <u><b>IT and Media Requests</b></u>            |   |                    |                    |                    |
| 72 - 51030 - 50840                             | Contingency COVID-19                                    | 200,000            | -                  | -                  |
| 72 - 51520 - 53110                             | Equip- Non-Cap (Telephone Sys Upgrades)                 | 39,400             | -                  | -                  |
| 72 - 51510 - 53130                             | Equip-Capitalized Replace IT Backup System              | 141,000            | -                  | -                  |
| 72 - 51510 - 51210                             | Contracted Services - Replace Bus Objects with Informer | 45,030             | -                  | -                  |
| 72 - 51510 - 53130                             | Equip-Capitalized - IT Refresh                          | -                  | -                  | -                  |
| 72 - 32220 - 53210                             | Media - Equip Capitalized                               | 24,570             | -                  | -                  |
| <u><b>Instructional Equipment Requests</b></u> |   |                    |                    |                    |
| 72 - 12280 - 53210                             | Instrumentation Equip - Capitalized                     | -                  | -                  | -                  |
| <b>Total Expense - Proposed Projects</b>       |   | <b>450,000</b>     | -                  | -                  |



# GALVESTON COLLEGE BOND REVENUE FUND

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

# GALVESTON COLLEGE BOND RESERVE FUND

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

# GALVESTON COLLEGE BOND RESERVE FUND

| ACCOUNT                            | DESCRIPTION                              | Approved<br>FY2022 | Proposed<br>FY2023 |
|------------------------------------|--|--------------------|--------------------|
| <b>Bond Reserve Fund - Revenue</b> |  |                    |                    |
| 53 - 08995 - 46161                 | Interest Earned                          |                    | 18,977             |
| 53 - 09991 - 49951                 | Transfers from Bond Revenue              | 1,800,000          | 125,000            |
| 53 - 09991 - 49952                 | Transfers from Bond Interest and Sinking |                    |                    |
|                                    | Total Bond Reserve - Revenue             | 1,800,000          | 143,977            |
|                                    | <b>TOTAL REVENUE</b>                     | 1,800,000          | 143,977            |
| <b>Bond Reserve - Expense</b>      |  |                    |                    |
| 53 - 09991 - 49911                 | Transfers to Education and General       | 0                  | 0                  |
| 53 - 09991 - 49914                 | Transfers to Auxiliary                   | 0                  | 0                  |
| 53 - 09991 - 49971                 | Transfers to Construction Fund           |                    | 143,977            |
|                                    | Total Bond Reserve - Expense             | 0                  | 143,977            |
|                                    | <b>NET CHANGE TO FUND BALANCE</b>        | 1,800,000          | 0                  |

**GALVESTON COLLEGE  
STATE GRANTS FUND**

| ACCOUNT   | DESCRIPTION                             | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|---|------------------|------------------|--------------------|
| <b>Nursing Shortage-Under 70 FY18/19 (Donna Carlin)</b> |   |                  |                  |                    |
| 21 - 17197 - 20312                                      | Nursing Shortage Grant Deferred Revenue | -                | -                | -                  |
| 21 - 17197 - 47590                                      | Nursing Shortage Grant Revenue          | 17,316           | 9,799            | -                  |
|   | <b>TOTAL REVENUE</b>                    | <b>17,316</b>    | <b>9,799</b>     | <b>-</b>           |
| 21 - 17197 - 50110                                      | Supplies                                | -                | -                | -                  |
| 21 - 17197 - 50210                                      | Advertising                             | -                | -                | -                  |
| 21 - 17197 - 50305                                      | Testing Materials                       | -                | -                | -                  |
| 21 - 17197 - 50840                                      | Contingency                             | 17,316           | -                | -                  |
| 21 - 17197 - 50872                                      | Return of Unearned Funds                | -                | -                | -                  |
| 21 - 17197 - 53110                                      | Equipment - Non Cap                     | -                | 9,799            | -                  |
| 21 - 17197 - 53210                                      | Equipment - Capitalized                 | -                | -                | -                  |
| 21 - 17197 - 53210                                      | Equipment - Capitalized                 | -                | -                | -                  |
| 21 - 17197 - 53210                                      | Equipment - Capitalized                 | -                | -                | -                  |
|   | <b>TOTAL EXPENSES</b>                   | <b>17,316</b>    | <b>9,799</b>     | <b>-</b>           |
| 21 - 17197 - 30300                                      | Net Change to Balance - NSRP FY18/19    | -                | -                | -                  |
| <b>TWC/FSCCP (Ricardo Segura)</b>                       |   |                  |                  |                    |
| 21 - 17246 - 47246                                      | TWC/FSCCP Grant Revenue                 | 200,644          | 210,371          | -                  |
|   | <b>TOTAL REVENUE</b>                    | <b>200,644</b>   | <b>210,371</b>   | <b>-</b>           |
| 21 - 17246 - 50110                                      | Supplies & General Expenses             | 11,250           | 17,987           | -                  |
| 21 - 17246 - 50305                                      | Testing Materials                       | 896              | 992              | -                  |
| 21 - 17246 - 50320                                      | Books (Print)                           | 8,696            | 5,910            | -                  |
| 21 - 17246 - 52320                                      | Travel - Local                          | 1,000            | 1,933            | -                  |
| 21 - 17246 - 55199                                      | Indirect Cost State Exp                 | 10,122           | 9,278            | -                  |
| 21 - 17246 - 55730                                      | Scholarships                            | 45,920           | 54,570           | -                  |
| 21 - 17246 - 56410                                      | Salaries - Faculty Cont Ed              | 42,000           | 44,319           | -                  |
| 21 - 17246 - 57310                                      | Technical and Professional Salaries     | 59,582           | 55,723           | -                  |
| 21 - 17246 - 58410                                      | Health (NSE)                            | 7,498            | 6,249            | -                  |
| 21 - 17246 - 58411                                      | Dental (NSE)                            | 116              | 98               | -                  |
| 21 - 17246 - 58412                                      | Life (NSE)                              | 808              | 694              | -                  |
| 21 - 17246 - 58415                                      | STD (NSE)                               | 153              | 132              | -                  |
| 21 - 17246 - 58417                                      | TRS (NSE)                               | 4,407            | 4,319            | -                  |
| 21 - 17246 - 58441                                      | FICA (NSE)                              | 7,708            | 7,654            | -                  |
| 21 - 17246 - 58442                                      | Workers' Comp (NSE)                     | 234              | 216              | -                  |
| 21 - 17246 - 58443                                      | Unemployment (NSE)                      | 254              | 298              | -                  |
|   | <b>TOTAL EXPENSES</b>                   | <b>200,644</b>   | <b>210,371</b>   | <b>-</b>           |
| 21 - 17246 - 30300                                      | Net Change to Balance - TWC/FSCCP       | -                | -                | -                  |

**GALVESTON COLLEGE  
STATE GRANTS FUND**

| ACCOUNT  | DESCRIPTION                             | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|---|------------------|------------------|--------------------|
| <b>TWC/COVID-19 (Ricardo Segura)</b>               |   |                  |                  |                    |
| 21 - 17250 - 47250                                 | TWC/COVID-19 Grant Revenue              | 115,000          | -                | -                  |
|  | TOTAL REVENUE                           | 115,000          | -                | -                  |
| 21 - 17250 - 55199                                 | Indirect Cost State Exp                 | 15,000           | -                | -                  |
| 21 - 17250 - 55730                                 | Scholarships                            | 100,000          | -                | -                  |
|  | TOTAL EXPENSES                          | 115,000          | -                | -                  |
| 21 - 17250 - 30300                                 | Net Change to Balance - TWC/COVID-19    | -                | -                | -                  |
| <b>60X30 TX CRSM 2017-2019 (Vera Lewis-Jasper)</b> |   |                  |                  |                    |
| 21 - 17261 - 47965                                 | 60x30TX CRSM 2017-2019 Grant Rev        | -                | -                | -                  |
| 21 - 17261 - 47965                                 | 60x30TX 17-19 Grant Rev (Carry Fwd Est) | 16,570           | 21,259           | 12,839             |
|  | TOTAL REVENUE                           | 16,570           | 21,259           | 12,839             |
| 21 - 17261 - 50110                                 | Supplies Expenses                       | 80               | 1,500            | 2,500              |
| 21 - 17261 - 50140                                 | Postage                                 | 89               | -                | -                  |
| 21 - 17261 - 50305                                 | Testing Material                        | 433              | 5,800            | 2,000              |
| 21 - 17261 - 50320                                 | Books (Print)                           | -                | -                | 1,500              |
| 21 - 17261 - 50840                                 | Contingency                             | 5,203            | -                | 2,839              |
| 21 - 17261 - 51210                                 | Contracted Services                     | -                | -                | -                  |
| 21 - 17261 - 52310                                 | Travel & Meetings                       | -                | 3,194            | 2,000              |
| 21 - 17261 - 52320                                 | Travel - Local                          | -                | -                | 2,000              |
| 21 - 17261 - 53110                                 | Equipment - Non-Cap                     | -                | -                | -                  |
| 21 - 17261 - 56410                                 | Salaries - CE Faculty                   | -                | -                | -                  |
| 21 - 17261 - 57210                                 | Salaries - Classified                   | -                | -                | -                  |
| 21 - 17261 - 57220                                 | Salaries - Part-time                    | 10,000           | 10,000           | -                  |
| 21 - 17261 - 57310                                 | Salaries - Technical and Professional   | -                | -                | -                  |
| 21 - 17261 - 57410                                 | Salaries - Administrative               | -                | -                | -                  |
| 21 - 17261 - 58410                                 | Health (NSE)                            | -                | -                | -                  |
| 21 - 17261 - 58411                                 | Dental (NSE)                            | -                | -                | -                  |
| 21 - 17261 - 58412                                 | Life (NSE)                              | -                | -                | -                  |
| 21 - 17261 - 58414                                 | LTD (NSE)                               | -                | -                | -                  |
| 21 - 17261 - 58415                                 | STD (NSE)                               | -                | -                | -                  |
| 21 - 17261 - 58416                                 | ADD (NSE)                               | -                | -                | -                  |
| 21 - 17261 - 58417                                 | TRS (NSE)                               | -                | -                | -                  |
| 21 - 17261 - 58441                                 | FICA (NSE)                              | 765              | 765              | -                  |
| 21 - 17261 - 58442                                 | Workers' Comp (NSE)                     | -                | -                | -                  |
| 21 - 17261 - 58443                                 | Unemployment (NSE)                      | -                | -                | -                  |
|  | TOTAL EXPENSES                          | 16,570           | 21,259           | 12,839             |
| 21 - 17261 - 30300                                 | Net Change to Balance - 60x30TX 2017-19 | -                | -                | -                  |

**GALVESTON COLLEGE  
STATE GRANTS FUND**

| ACCOUNT   | DESCRIPTION                             | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|---|------------------|------------------|--------------------|
| <b>60X30 TX CRSM Co-Req 2018-2020 (Rodrigo Santoyo)</b> |   |                  |                  |                    |
| 21 - 17262 - 47965                                      | 60x30TX CRSM 2018-2020 Grant Rev        | -                | -                | -                  |
| 21 - 17262 - 47965                                      | 60x30TX 18-20 Grant Rev (Carry Fwd Est) | 21,573           | 13,767           | 3,732              |
|   | TOTAL REVENUE                           | 21,573           | 13,767           | 3,732              |
| 21 - 17262 - 50110                                      | Supplies Expenses                       | 500              | 500              | -                  |
| 21 - 17262 - 50120                                      | Memberships & Dues                      | 300              | 300              | -                  |
| 21 - 17262 - 50140                                      | Postage                                 | -                | -                | -                  |
| 21 - 17262 - 50150                                      | Photocopies                             | -                | -                | -                  |
| 21 - 17262 - 50210                                      | Advertising                             | -                | -                | -                  |
| 21 - 17262 - 50305                                      | Testing Material                        | -                | -                | -                  |
| 21 - 17262 - 50840                                      | Contingency                             | 12,086           | 4,310            | -                  |
| 21 - 17262 - 51210                                      | Contracted Services                     | -                | -                | -                  |
| 21 - 17262 - 52310                                      | Travel & Meetings                       | -                | -                | -                  |
| 21 - 17262 - 52390                                      | Student- Travel                         | -                | -                | -                  |
| 21 - 17262 - 53110                                      | Equipment Non-Cap                       | -                | -                | -                  |
| 21 - 17262 - 56110                                      | Salaries - FT Faculty                   | -                | -                | -                  |
| 21 - 17262 - 56520                                      | Salaries - Div Dir/Prog Coord           | -                | -                | -                  |
| 21 - 17262 - 57220                                      | Salaries - Part Time                    | 8,000            | 8,000            | 3,448              |
| 21 - 17262 - 57310                                      | Salaries - Technical and Professional   | -                | -                | -                  |
| 21 - 17262 - 57410                                      | Salaries - Administrative               | -                | -                | -                  |
| 21 - 17262 - 58410                                      | Health (NSE)                            | -                | -                | -                  |
| 21 - 17262 - 58411                                      | Dental (NSE)                            | -                | -                | -                  |
| 21 - 17262 - 58412                                      | Life (NSE)                              | -                | -                | -                  |
| 21 - 17262 - 58414                                      | LTD (NSE)                               | -                | -                | -                  |
| 21 - 17262 - 58415                                      | STD (NSE)                               | -                | -                | -                  |
| 21 - 17262 - 58416                                      | ADD (NSE)                               | -                | -                | -                  |
| 21 - 17262 - 58417                                      | TRS (NSE)                               | -                | -                | -                  |
| 21 - 17262 - 58441                                      | FICA (NSE)                              | 612              | 612              | 264                |
| 21 - 17262 - 58442                                      | Workers' Comp (NSE)                     | 30               | -                | -                  |
| 21 - 17262 - 58443                                      | Unemployment (NSE)                      | 45               | 45               | 20                 |
|   | TOTAL EXPENSES                          | 21,573           | 13,767           | 3,732              |
| 21 - 17262 - 30300                                      | Net Change to Balance - 60x30TX 2018-20 | -                | -                | -                  |
| <b>Texas College Work Study (TCWS) (Meghann Nash)</b>   |   |                  |                  |                    |
| 21 - 71520 - 47515                                      | TX College Work Study Grant Revenue     | 9,016            | 7,785            | 9,917              |
|   | TOTAL REVENUE                           | 9,016            | 7,785            | 9,917              |
| 21 - 71520 - 57230                                      | Sal - PT Student Workers                | 9,016            | 7,785            | 9,917              |
|   | TOTAL EXPENSES                          | 9,016            | 7,785            | 9,917              |
| 21 - 71520 - 30300                                      | Net Change to Balance - TCWS            | -                | -                | -                  |

**GALVESTON COLLEGE  
STATE GRANTS FUND**

| ACCOUNT   | DESCRIPTION                    | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|--------------------------------|------------------|------------------|--------------------|
| <b>Texas Educational Opportunity Grant (Initial) (Meghann Nash)</b> |                                |                  |                  |                    |
| 21 - 71560 - 47520  | Tx Ed Opp Grant Revenue        | 115,649          | 115,649          | 115,649            |
|   | TOTAL REVENUE                  | 115,649          | 115,649          | 115,649            |
| 21 - 71560 - 55110  | Texas Grants                   | 115,649          | 115,649          | 115,649            |
|   | TOTAL EXPENSES                 | 115,649          | 115,649          | 115,649            |
| 21 - 71560 - 30300  | Net Change to Balance - TEOG-I | -                | -                | -                  |
| <b>Texas Educational Opportunity Grant (Renewal) (Meghann Nash)</b> |                                |                  |                  |                    |
| 21 - 71561 - 47520  | Tx Ed Opp Grant Revenue        | 41,798           | 41,768           | 41,768             |
|   | TOTAL REVENUE                  | 41,798           | 41,768           | 41,768             |
| 21 - 71561 - 55110  | Texas Grants                   | 41,798           | 41,768           | 41,768             |
|   | TOTAL EXPENSES                 | 41,798           | 41,768           | 41,768             |
| 21 - 71561 - 30300  | Net Change to Balance - TEOG-R | -                | -                | -                  |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT   | DESCRIPTION                               | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|---|------------------|------------------|--------------------|
| <b>Perkins Annual Application (Vera Lewis-Jasper)</b> |   |                  |                  |                    |
| 23 - 17130 - 47310                                    | Perkins Ann App Grant Rev (Instruction)   | 111,760          | 124,026          | 147,954            |
| 23 - 47130 - 47310                                    | Perkins Ann App Grant Rev (Student Srvcs) | 17,844           | 31,222           | 36,489             |
|   | TOTAL REVENUE                             | 129,604          | 155,248          | 184,443            |
| <b>Perkins - Instructional</b>                        |   |                  |                  |                    |
| 23 - 17130 - 50110                                    | Supplies and General Dept Expenses        | 13,371           | -                | 8,013              |
| 23 - 17130 - 50310                                    | Electronic Database Subscription          | -                | 13,166           | 16,000             |
| 23 - 17130 - 51210                                    | Contracted Services                       | 5,500            | 5,000            | 17,500             |
| 23 - 17130 - 52130                                    | Professional Development                  | 7,500            | 4,141            | -                  |
| 23 - 17130 - 52310                                    | Travel & Meetings                         | 27,600           | 21,500           | 18,000             |
| 23 - 17130 - 53110                                    | Equipment - Non Capitalized               | -                | -                | 15,000             |
| 23 - 17130 - 53130                                    | Equipment - Comp Hardware - Non Cap       | 8,500            | -                | -                  |
| 23 - 17130 - 53210                                    | Equipment - Capitalized                   | -                | 72,826           | 64,658             |
| 23 - 17130 - 53230                                    | Equipment - Comp Hardware - Cap           | 43,117           | -                | -                  |
| 23 - 17130 - 55399                                    | Indirect Costs                            | 6,172            | 7,393            | 8,783              |
|   | Total Departmental Expense                | 111,760          | 124,026          | 147,954            |
| <b>Perkins - Student Services</b>                     |   |                  |                  |                    |
| 23 - 47130 - 50110                                    | Supplies and General Dept Expenses        | -                | -                | -                  |
| 23 - 47130 - 52310                                    | Travel & Meetings                         | -                | -                | -                  |
| 23 - 47130 - 53110                                    | Equipment - Non Capitalized               | -                | -                | -                  |
| 23 - 47130 - 53210                                    | Equipment - Capitalized                   | -                | -                | -                  |
| 23 - 47130 - 57220                                    | Salaries - Part Time                      | -                | 10,000           | 12,500             |
| 23 - 47130 - 57310                                    | Technical and Professional Salaries       | 13,853           | 14,338           | 17,002             |
| 23 - 47130 - 58410                                    | Health (Non-State Eligible)               | 1,650            | 1,650            | 1,875              |
| 23 - 47130 - 58411                                    | Dental (Non-State Eligible)               | 26               | 26               | 29                 |
| 23 - 47130 - 58412                                    | Life (Non-State Eligible)                 | 40               | 41               | 234                |
| 23 - 47130 - 58415                                    | S.T.D. (Non-State Eligible)               | 36               | 37               | 44                 |
| 23 - 47130 - 58417                                    | TRS (Non-State Eligible)                  | 1,039            | 1,112            | 2,368              |
| 23 - 47130 - 58441                                    | FICA (Non-State Eligible)                 | 1,060            | 3,897            | 2,257              |
| 23 - 47130 - 58442                                    | Worker's Comp (Non-State Eligible)        | 70               | 51               | 56                 |
| 23 - 47130 - 58443                                    | Unemployment (Non-State Eligible)         | 70               | 70               | 124                |
|   | Total Departmental Expense                | 17,844           | 31,222           | 36,489             |
|   | TOTAL EXPENSES                            | 129,604          | 155,248          | 184,443            |
| 23 - x7130 - 30300                                    | Net Change to Balance - Perkins           | -                | -                | -                  |



**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT  | DESCRIPTION                           | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|---------------------------------------|------------------|------------------|--------------------|
| <b>Title V FY19-FY23-Hispanic Serving Institutions (S. Metoyer)</b>  |                                       |                  |                  |                    |
| 23 - 17151 - 47320   | Title V Grant Revenue (Instruction)   | 300,135          | 301,347          | 232,223            |
| 23 - 47151 - 47320   | Title V Grant Revenue (Student Srvcs) | 249,860          | 72,761           | 98,918             |
|  | TOTAL REVENUE                         | 549,995          | 374,108          | 331,141            |
| <b>Title V FY19-FY23-Hispanic Serving Institutions - Instruction</b> |                                       |                  |                  |                    |
| 23 - 17151 - 50110   | Supplies and General Dept Expenses    | 1,500            | 500              | 2,500              |
| 23 - 17151 - 50130   | Telephone                             | 100              | 100              | 100                |
| 23 - 17151 - 50140   | Postage                               | 1,100            | 100              | 100                |
| 23 - 17151 - 50150   | Photocopies                           | 250              | 250              | 1,500              |
| 23 - 17151 - 50250   | Recruiting Expenses                   | -                | -                | -                  |
| 23 - 17151 - 51210   | Contracted Services                   | 23,783           | 24,222           | 60,000             |
| 23 - 17151 - 52130   | Professional Development              | -                | -                | 7,252              |
| 23 - 17151 - 52310   | Travel & Meetings                     | 7,245            | 7,245            | 2,145              |
| 23 - 17151 - 53110   | Equip - Non Cap                       | -                | -                | -                  |
| 23 - 17151 - 53120   | Equip - Comp Software - Non Cap       | -                | -                | -                  |
| 23 - 17151 - 53130   | Equip - Comp Hardware - Non Cap       | 30,000           | 15,000           | -                  |
| 23 - 17151 - 53210   | Equip - Cap                           | -                | -                | -                  |
| 23 - 17151 - 53220   | Equip - Comp Software - Cap           | -                | -                | -                  |
| 23 - 17151 - 53230   | Equip - Comp Hardware - Cap           | -                | -                | -                  |
| 23 - 17151 - 53810   | Facility Constr                       | -                | -                | -                  |
| 23 - 17151 - 56110   | Salaries - FT Faculty                 | -                | -                | -                  |
| 23 - 17151 - 56340   | Salaries - FT Faculty Overloads       | -                | -                | -                  |
| 23 - 17151 - 56530   | Salaries - Special Projects           | -                | -                | 10,000             |
| 23 - 17151 - 57220   | Salaries - Part Time                  | 25,462           | 26,225           | -                  |
| 23 - 17151 - 57310   | Technical and Professional Salaries   | 169,680          | 174,771          | 109,036            |
| 23 - 17151 - 57440   | Sal-Uncomp Absence                    | -                | -                | 2,500              |
| 23 - 17151 - 58410   | Health (Non-State Eligible)           | 11,340           | 21,832           | 13,534             |
| 23 - 17151 - 58411   | Dental (Non-State Eligible)           | 192              | 231              | 270                |
| 23 - 17151 - 58412   | Life (Non-State Eligible)             | 2,008            | 424              | 413                |
| 23 - 17151 - 58415   | S.T.D. (Non-State Eligible)           | 228              | 359              | 386                |
| 23 - 17151 - 58417   | TRS (Non-State Eligible)              | 11,538           | 13,545           | 12,734             |
| 23 - 17151 - 58441   | FICA (Non-State Eligible)             | 14,928           | 15,377           | 9,298              |
| 23 - 17151 - 58442   | Workers' Comp (Non-State Eligible)    | 390              | 491              | 165                |
| 23 - 17151 - 58443   | Unemployment (Non-State Eligible)     | 390              | 675              | 290                |
|  | TOTAL EXPENSES                        | 300,135          | 301,347          | 232,223            |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT  | DESCRIPTION                           | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|---------------------------------------|------------------|------------------|--------------------|
| <b>Title V FY19-FY23-Hispanic Serving Institutions-Stdnt Srvcs</b> |                                       |                  |                  |                    |
| 23 - 47151 - 50110   | Supplies and General Dept Expenses    | -                | -                | -                  |
| 23 - 47151 - 50120   | Memberships & Dues                    | -                | -                | -                  |
| 23 - 47151 - 50130   | Telephone                             | -                | -                | -                  |
| 23 - 47151 - 50140   | Postage                               | -                | -                | -                  |
| 23 - 47151 - 50150   | Photocopies                           | -                | -                | -                  |
| 23 - 47151 - 50250   | Recruiting Expenses                   | -                | -                | -                  |
| 23 - 47151 - 51210   | Contracted Services                   | -                | -                | -                  |
| 23 - 47151 - 52310   | Travel & Meetings                     | 5,100            | 5,100            | -                  |
| 23 - 47151 - 53110   | Equip - Non Cap                       | -                | -                | -                  |
| 23 - 47151 - 53120   | Equip - Comp Software - Non Cap       | 10,716           | -                | -                  |
| 23 - 47151 - 53130   | Equip - Comp Hardware - Non Cap       | -                | -                | -                  |
| 23 - 47151 - 53210   | Equip - Cap                           | -                | -                | -                  |
| 23 - 47151 - 53220   | Equip - Comp Software - Cap           | -                | -                | -                  |
| 23 - 47151 - 53230   | Equip - Comp Hardware - Cap           | -                | -                | -                  |
| 23 - 47151 - 53810   | Facility Constr                       | 154,269          | -                | -                  |
| 23 - 47151 - 57210   | Salaries - Classified                 | -                | -                | 49,221             |
| 23 - 47151 - 57310   | Technical and Professional Salaries   | 63,654           | 52,451           | 31,047             |
| 23 - 47151 - 57440   | Sal-Uncomp Absence                    | -                | -                | 2,000              |
| 23 - 47151 - 58410   | Health (Non-State Eligible)           | 6,298            | 6,370            | 7,330              |
| 23 - 47151 - 58411   | Dental (Non-State Eligible)           | 130              | 94               | 58                 |
| 23 - 47151 - 58412   | Life (Non-State Eligible)             | 90               | 78               | 49                 |
| 23 - 47151 - 58414   | L.T.D. (Non-State Eligible)           | -                | -                | -                  |
| 23 - 47151 - 58415   | S.T.D. (Non-State Eligible)           | 135              | 139              | 87                 |
| 23 - 47151 - 58416   | A.D.D (Non-State Eligible)            | -                | -                | -                  |
| 23 - 47151 - 58417   | TRS (Non-State Eligible)              | 4,328            | 4,065            | 2,705              |
| 23 - 47151 - 58418   | ORP (Non-State Eligible)              | -                | -                | -                  |
| 23 - 47151 - 58419   | ORP (Non State Eligible - Local Supp) | -                | -                | -                  |
| 23 - 47151 - 58441   | FICA (Non-State Eligible)             | 4,870            | 4,013            | 6,141              |
| 23 - 47151 - 58442   | Workers' Comp (Non-State Eligible)    | 135              | 190              | 100                |
| 23 - 47151 - 58443   | Unemployment (Non-State Eligible)     | 135              | 261              | 180                |
| 23 - 47151 - 58444   | EAP (Non-State Eligible)              | -                | -                | -                  |
|  | TOTAL EXPENSES                        | 249,860          | 72,761           | 98,918             |
| 23 - x7151 - 30300   | Net Change to Balance - TITLE V       | -                | -                | -                  |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT  | DESCRIPTION                               | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|---|------------------|------------------|--------------------|
| <b>HEERF - Institutional (Kelly Kennedy)</b>                 |   |                  |                  |                    |
| 23 - 17155 - 47129   | HEERF-Institutional Grant Revenue (Instr) | 100,000          | 2,118,460        | 72,433             |
|  | TOTAL REVENUE                             | 100,000          | 2,118,460        | 72,433             |
| 23 - 17155 - 50840   | Contingency                               | 100,000          | 2,118,460        | 72,433             |
|  | TOTAL EXPENSES                            | 100,000          | 2,118,460        | 72,433             |
| 23 - 17155 - 30300   | Net Change to Balance - HEERF-Instit      | -                | -                | -                  |
| <b>HEERF - Minority Serving Institutions (Kelly Kennedy)</b> |   |                  |                  |                    |
| 23 - 17156 - 47126   | HEERF-MSI Grant Revenue (Instruction)     | 76,698           | -                | -                  |
|  | TOTAL REVENUE                             | 76,698           | -                | -                  |
| 23 - 17156 - 50840   | Contingency                               | 76,698           | -                | -                  |
|  | TOTAL EXPENSES                            | 76,698           | -                | -                  |
| 23 - 17156 - 30300   | Net Change to Balance - HEERF-MSI         | -                | -                | -                  |
| <b>NSF - STEM HSASP (Ana Sanchez)</b>                        |   |                  |                  |                    |
| 23 - 17240 - 47160   | NSF-STEM Grant Revenue                    | -                | -                | -                  |
| 23 - 17240 - 47160   | NSF-STEM Grant Rev (Carry Fwd Estimate)   | 175,000          | -                | -                  |
|  | TOTAL REVENUE                             | 175,000          | -                | -                  |
| 23 - 17240 - 50110   | Supplies and General Dept Expenses        | -                | -                | -                  |
| 23 - 17240 - 50840   | Contingency                               | 149,000          | -                | -                  |
| 23 - 17240 - 51210   | Contracted Services                       | -                | -                | -                  |
| 23 - 17240 - 52320   | Travel & Meetings - Local                 | -                | -                | -                  |
| 23 - 17240 - 52390   | Travel & Meetings - Students              | 26,000           | -                | -                  |
|  | TOTAL EXPENSES                            | 175,000          | -                | -                  |
| 23 - 17240 - 30300   | Net Change to Balance - NSF-STEM          | -                | -                | -                  |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT                             | DESCRIPTION                              | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|-------------------------------------|--|------------------|------------------|--------------------|
| <b>NSF HSI-ITP (Sandra Metoyer)</b> |  |                  |                  |                    |
| 23 - 17241 - 47161                  | NSF HSI-ITP - Instruction Grant Revenue  | -                | -                | 437,698            |
| 23 - 47241 - 47161                  | NSF HSI-ITP - Student Services Grant Rev | -                | -                | 134,184            |
|                                     | TOTAL REVENUE                            | -                | -                | 571,882            |
| <b>NSF HSI-ITP - Instruction</b>    |  |                  |                  |                    |
| 23 - 17241 - 50110                  | Supplies and General Dept Expenses       | -                | -                | 6,000              |
| 23 - 17241 - 50150                  | Photocopies                              | -                | -                | 2,500              |
| 23 - 17241 - 50210                  | Advertising                              | -                | -                | 1,000              |
| 23 - 17241 - 50840                  | Contingency                              | -                | -                | -                  |
| 23 - 17241 - 51210                  | Contracted Services                      | -                | -                | 62,800             |
| 23 - 17241 - 52130                  | Professional Development                 | -                | -                | 5,000              |
| 23 - 17241 - 52310                  | Travel & Meetings - Non-Local            | -                | -                | 10,600             |
| 23 - 17241 - 52320                  | Travel & Meetings - Local                | -                | -                | 2,000              |
| 23 - 17241 - 52390                  | Travel & Meetings - Students             | -                | -                | 33,800             |
| 23 - 17241 - 53110                  | Equip - Non Capitalized                  | -                | -                | 21,500             |
| 23 - 17241 - 53130                  | Equip - Comp Hardware - Non Cap          | -                | -                | 15,096             |
| 23 - 17241 - 55399                  | Indirect Cost Fed Exp                    | -                | -                | 67,948             |
| 23 - 17241 - 55740                  | Student Stipends                         | -                | -                | 52,500             |
| 23 - 17241 - 56110                  | Salaries - Full Time Faculty             | -                | -                | 15,685             |
| 23 - 17241 - 56530                  | Salaries - Special Projects              | -                | -                | 10,000             |
| 23 - 17241 - 57220                  | Salaries - Part Time                     | -                | -                | 18,750             |
| 23 - 17241 - 57310                  | Salaries - Technical and Professional    | -                | -                | 81,722             |
| 23 - 17241 - 57410                  | Salaries - Administrative                | -                | -                | -                  |
| 23 - 17241 - 57440                  | Salaries - Uncomp Absence                | -                | -                | 1,000              |
| 23 - 17241 - 58410                  | Health (Non-State Eligible)              | -                | -                | 11,002             |
| 23 - 17241 - 58411                  | Dental (Non-State Eligible)              | -                | -                | 159                |
| 23 - 17241 - 58412                  | Life (Non-State Eligible)                | -                | -                | 285                |
| 23 - 17241 - 58415                  | S.T.D. (Non-State Eligible)              | -                | -                | 249                |
| 23 - 17241 - 58417                  | TRS (Non-State Eligible)                 | -                | -                | 6,576              |
| 23 - 17241 - 58418                  | ORP (Non-State Eligible)                 | -                | -                | 1,349              |
| 23 - 17241 - 58441                  | FICA (Non-State Eligible)                | -                | -                | 9,652              |
| 23 - 17241 - 58442                  | Workers' Comp (Non-State Eligible)       | -                | -                | 315                |
| 23 - 17241 - 58443                  | Unemployment (Non-State Eligible)        | -                | -                | 210                |
|                                     | TOTAL EXPENSES                           | -                | -                | 437,698            |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT  | DESCRIPTION                           | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|---------------------------------------|------------------|------------------|--------------------|
| <b>NSF HSI-ITP - Student Services</b>            |                                       |                  |                  |                    |
| 23 - 47241 - 55399                               | Indirect Cost Fed Exp                 | -                | -                | 45,166             |
| 23 - 47241 - 56110                               | Salaries - Full Time Faculty          | -                | -                | -                  |
| 23 - 47241 - 56530                               | Salaries - Special Projects           | -                | -                | -                  |
| 23 - 47241 - 57220                               | Salaries - Part Time                  | -                | -                | 2,800              |
| 23 - 47241 - 57310                               | Salaries - Technical and Professional | -                | -                | 66,384             |
| 23 - 47241 - 57440                               | Salaries - Uncomp Absence             | -                | -                | 1,000              |
| 23 - 47241 - 58410                               | Health (Non-State Eligible)           | -                | -                | 7,498              |
| 23 - 47241 - 58411                               | Dental (Non-State Eligible)           | -                | -                | 116                |
| 23 - 47241 - 58412                               | Life (Non-State Eligible)             | -                | -                | 97                 |
| 23 - 47241 - 58415                               | S.T.D. (Non-State Eligible)           | -                | -                | 173                |
| 23 - 47241 - 58417                               | TRS (Non-State Eligible)              | -                | -                | 5,342              |
| 23 - 47241 - 58441                               | FICA (Non-State Eligible)             | -                | -                | 5,293              |
| 23 - 47241 - 58442                               | Workers' Comp (Non-State Eligible)    | -                | -                | 210                |
| 23 - 47241 - 58443                               | Unemployment (Non-State Eligible)     | -                | -                | 105                |
|  | TOTAL EXPENSES                        | -                | -                | 134,184            |
| 23 - x7241 - 30300                               | Net Change to Balance - NSF HSI-ITP   | -                | -                | -                  |
| <b>Susan Harwood/OSHA Grant (Ricardo Segura)</b> |                                       |                  |                  |                    |
| 23 - 17275 - 47275                               | Susan Harwood Grant Revenue           | 49,765           | 36,136           | -                  |
|  | TOTAL REVENUE                         | 49,765           | 36,136           | -                  |
| 23 - 17275 - 50110                               | Supplies and General Dept Expenses    | 8,500            | 7,500            | -                  |
| 23 - 17275 - 50150                               | Photocopies                           | -                | -                | -                  |
| 23 - 17275 - 52310                               | Travel & Meetings                     | -                | -                | -                  |
| 23 - 17275 - 55399                               | Indirect Cost Fed Exp                 | 4,977            | -                | -                  |
| 23 - 17275 - 56420                               | Salaries - Faculty Cont Ed (NSE)      | 30,240           | 23,240           | -                  |
| 23 - 17275 - 57310                               | Technical and Professional Salaries   | 3,360            | 3,360            | -                  |
| 23 - 17275 - 58441                               | FICA (Non-State Eligible)             | 2,571            | 2,036            | -                  |
| 23 - 17275 - 58442                               | Workers' Comp (Non-State Eligible)    | 55               | -                | -                  |
| 23 - 17275 - 58443                               | Unemployment (Non-State Eligible)     | 62               | -                | -                  |
| 23 - 17275 - 58444                               | EAP (Non-State Eligible)              | -                | -                | -                  |
|  | TOTAL EXPENSES                        | 49,765           | 36,136           | -                  |
| 23 - 17275 - 30300                               | Net Change to Balance - Susan Harwood | -                | -                | -                  |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT   | DESCRIPTION                               | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|---|------------------|------------------|--------------------|
| <b>TRIO-Bldg Bridges to Success-Stdnt Srvc (Amy Leuchtag)</b> |   |                  |                  |                    |
| 23 - 47160 - 47314  | TRIO - BBS Grant Revenue                  | 274,295          | 283,895          | 283,895            |
| 23 - 47160 - 47314  | TRIO - BBS Grant Rev (Carry Fwd Estimate) | -                | 5,889            | 17,476             |
|   | <b>TOTAL REVENUE</b>                      | <b>274,295</b>   | <b>289,784</b>   | <b>301,371</b>     |
| 23 - 47160 - 50110  | Supplies and General Dept Expenses        | 7,103            | 4,828            | 9,920              |
| 23 - 47160 - 50120  | Memberships & Dues                        | -                | -                | -                  |
| 23 - 47160 - 50130  | Telephone                                 | 50               | 30               | 20                 |
| 23 - 47160 - 50140  | Postage                                   | 50               | 100              | 50                 |
| 23 - 47160 - 50150  | Photocopies                               | 1,000            | 1,300            | 1,000              |
| 23 - 47160 - 51210  | Contracted Services                       | -                | -                | -                  |
| 23 - 47160 - 52120  | Official Functions                        | -                | -                | -                  |
| 23 - 47160 - 52130  | Professional Development                  | 50               | 300              | 150                |
| 23 - 47160 - 52210  | Graduation                                | 2,000            | 3,100            | 5,000              |
| 23 - 47160 - 52310  | Travel & Meetings                         | 2,000            | 1,500            | 4,000              |
| 23 - 47160 - 53110  | Equipment - Non Capitalized               | -                | -                | -                  |
| 23 - 47160 - 53210  | Equipment - Capitalized                   | -                | -                | -                  |
| 23 - 47160 - 55130  | Scholarship                               | -                | -                | -                  |
| 23 - 47160 - 55399  | Indirect Cost Fed Exp                     | 20,318           | 21,466           | 22,324             |
| 23 - 47160 - 57210  | Salaries - Classified                     | 33,670           | 35,352           | 36,936             |
| 23 - 47160 - 57220  | Salaries - Part Time                      | 7,801            | 16,600           | 11,705             |
| 23 - 47160 - 57310  | Technical and Professional Salaries       | 129,105          | 136,088          | 142,892            |
| 23 - 47160 - 57440  | Sal-Uncomp Absence                        | 3,500            | 3,500            | 3,500              |
| 23 - 47160 - 58410  | Health (Non-State Eligible)               | 39,717           | 35,403           | 32,530             |
| 23 - 47160 - 58411  | Dental (Non-State Eligible)               | 348              | 351              | 348                |
| 23 - 47160 - 58412  | Life (Non-State Eligible)                 | 286              | 297              | 319                |
| 23 - 47160 - 58415  | S.T.D. (Non-State Eligible)               | 424              | 444              | 469                |
| 23 - 47160 - 58417  | TRS (Non-State Eligible)                  | 13,054           | 13,287           | 14,469             |
| 23 - 47160 - 58441  | FICA (Non-State Eligible)                 | 13,049           | 14,386           | 14,653             |
| 23 - 47160 - 58442  | Workers' Comp (Non-State Eligible)        | 350              | 611              | 437                |
| 23 - 47160 - 58443  | Unemployment (Non-State Eligible)         | 420              | 841              | 649                |
|   | <b>TOTAL EXPENSES</b>                     | <b>274,295</b>   | <b>289,784</b>   | <b>301,371</b>     |
| 23 - 47160 - 30300  | Net Change to Balance - TRIO - BBS        | -                | -                | -                  |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT  | DESCRIPTION                              | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|--|------------------|------------------|--------------------|
| <b>TRIO-Upward Bound-Student Services (Priselda Perez)</b> |  |                  |                  |                    |
| 23 - 47165 - 47316   | TRIO - Upward Bound Grant Revenue        | 287,537          | 297,601          | 297,601            |
| 23 - 47165 - 47316   | TRIO - UB Grant Rev (Carry Fwd Estimate) | 29,274           | 8,639            | -                  |
|  | <b>TOTAL REVENUE</b>                     | <b>316,811</b>   | <b>306,240</b>   | <b>297,601</b>     |
| 23 - 47165 - 50110   | Supplies and General Dept Expenses       | 4,486            | 2,500            | 3,084              |
| 23 - 47165 - 50120   | Memberships                              | -                |                  |                    |
| 23 - 47165 - 50130   | Telephone                                | 14               | 15               | 15                 |
| 23 - 47165 - 50140   | Postage                                  | 100              | 100              | 50                 |
| 23 - 47165 - 50150   | Photocopies                              | 500              | 500              | 221                |
| 23 - 47165 - 50420   | Student Insurance                        | 300              | 300              | 300                |
| 23 - 47165 - 50840   | Contingency                              | 29,274           | 6,899            | -                  |
| 23 - 47165 - 50885   | Plaques and Awards                       | 500              | 500              | 400                |
| 23 - 47165 - 52310   | Travel & Meetings                        | 2,500            | 1,200            | -                  |
| 23 - 47165 - 52390   | Travel & Meetings - Student              | 12,291           | 16,260           | 13,000             |
| 23 - 47165 - 52390   | Travel & Meetings - Student Meals        | 13,500           | 17,000           | 15,000             |
| 23 - 47165 - 55399   | Indirect Cost Fed Exp                    | 10,194           | 9,773            | 10,370             |
| 23 - 47165 - 55740   | Student Stipends                         | 9,000            | 12,000           | -                  |
| 23 - 47165 - 57220   | Salaries - Part Time                     | 40,000           | 41,076           | 45,387             |
| 23 - 47165 - 57230   | Sal - PT Students                        |                  |                  |                    |
| 23 - 47165 - 57310   | Technical and Professional Salaries      | 145,051          | 150,128          | 161,064            |
| 23 - 47165 - 57440   | Sal-Uncomp Absences                      | 6,000            | 4,500            | 3,000              |
| 23 - 47165 - 58410   | Health (Non-State Eligible)              | 14,996           | 14,996           | 14,996             |
| 23 - 47165 - 58411   | Dental (Non-State Eligible)              | 232              | 234              | 232                |
| 23 - 47165 - 58412   | Life (Non-State Eligible)                | 329              | 338              | 360                |
| 23 - 47165 - 58415   | S.T.D. (Non-State Eligible)              | 378              | 389              | 416                |
| 23 - 47165 - 58417   | TRS (Non-State Eligible)                 | 12,083           | 11,635           | 12,886             |
| 23 - 47165 - 58441   | FICA (Non-State Eligible)                | 14,157           | 14,628           | 15,794             |
| 23 - 47165 - 58442   | Workers' Comp (Non-State Eligible)       | 450              | 534              | 410                |
| 23 - 47165 - 58443   | Unemployment (Non-State Eligible)        | 475              | 735              | 616                |
|  | <b>TOTAL EXPENSES</b>                    | <b>316,811</b>   | <b>306,240</b>   | <b>297,601</b>     |
| 23 - 47165 - 30300   | Net Change to Balance - TRIO-UB          | -                | -                | -                  |

**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT   | DESCRIPTION                              | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|--|------------------|------------------|--------------------|
| <b>Department of VA Reporting Fees (Meghann Nash)</b> |  |                  |                  |                    |
| 23 - 47175 - 47131                                    | Dept of VA - Reporting Fees Admin Rev    | -                | -                | 1,000              |
|   | TOTAL REVENUE                            | -                | -                | 1,000              |
| 23 - 47175 - 50110                                    | Supplies and General Dept Expenses       | -                | -                | 100                |
| 23 - 47175 - 52310                                    | Travel & Meetings                        | -                | -                | 900                |
|   | TOTAL EXPENSES                           | -                | -                | 1,000              |
| 23 - 47175 - 30300                                    | Net Change to Balance - Dept of VA Reprt | -                | -                | -                  |
| <b>HEERF - Students (Meghann Nash)</b>                |  |                  |                  |                    |
| 23 - 72410 - 47128                                    | HEERF-Students Grant Revenue             | 250,000          | 2,249,127        | -                  |
|   | TOTAL REVENUE                            | 250,000          | 2,249,127        | -                  |
| 23 - 72410 - 55316                                    | HEERF-Students Grant Expense             | 250,000          | 2,249,127        | -                  |
|   | TOTAL EXPENSES                           | 250,000          | 2,249,127        | -                  |
| 23 - 72410 - 30300                                    | Net Change to Balance - HEERF-Students   | -                | -                | -                  |



**GALVESTON COLLEGE  
FEDERAL GRANTS**

| ACCOUNT  | DESCRIPTION                                | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|--|------------------|------------------|--------------------|
| <b>Texas Reskilling Support Fund Grant Prgm (Meghann Nash)</b> |  |                  |                  |                    |
| 23 - 72430 - 47135   | TX Reskilling Support Fund - Grant Revenue | 750,000          | 750,000          | -                  |
|  | TOTAL REVENUE                              | 750,000          | 750,000          | -                  |
| 23 - 72430 - 55730   | Scholarships                               | 750,000          | 750,000          | -                  |
|  | TOTAL EXPENSES                             | 750,000          | 750,000          | -                  |
| 23 - 72430 - 30300   | Net Change to Balance - TX Reskilling Supp | -                | -                | -                  |
| <b>Texas Completion Repayment Program (Meghann Nash)</b>       |  |                  |                  |                    |
| 23 - 77137 - 47137   | TX Completion Repmt Prgm - Grant Revenue   | -                | -                | 73,000             |
|  | TOTAL REVENUE                              | -                | -                | 73,000             |
| 23 - 77137 - 55730   | Scholarships                               | -                | -                | 73,000             |
|  | TOTAL EXPENSES                             | -                | -                | 73,000             |
| 23 - 77137 - 30300   | Net Change to Balance - TX Completion      | -                | -                | -                  |

## GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

| ACCOUNT                           | DESCRIPTION                             | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|-----------------------------------|---|------------------|------------------|--------------------|
| <b>GISD Dual Credit</b>           |   |                  |                  |                    |
| 25 - 17126 - 47920                | GISD Payments - English                 | 81,903           | 92,534           | 99,414             |
| 25 - 17255 - 47920                | GISD Payments - History                 | 88,741           | 94,429           | 98,390             |
| TOTAL REVENUE                     |   | 170,644          | 186,963          | 197,804            |
| <b>GISD Dual Credit (English)</b> |   |                  |                  |                    |
| 25 - 17126 - 56110                | Salaries - Full Time Faculty            | 53,729           | 57,995           | 63,794             |
| 25 - 17126 - 56510                | Salaries - Business & Industry Stipends | 10,318           | 14,988           | 14,988             |
| 25 - 17126 - 58410                | Health (Non-State Eligible)             | 7,498            | 7,498            | 7,498              |
| 25 - 17126 - 58411                | Dental (Non-State Eligible)             | 116              | 117              | 116                |
| 25 - 17126 - 58412                | Life (Non-State Eligible)               | 64               | 81               | 88                 |
| 25 - 17126 - 58415                | S.T.D. (Non-State Eligible)             | 137              | 144              | 159                |
| 25 - 17126 - 58417                | TRS (Non-State Eligible)                | 4,811            | 5,657            | 6,382              |
| 25 - 17126 - 58441                | FICA (Non-State Eligible)               | 4,900            | 5,584            | 6,027              |
| 25 - 17126 - 58442                | Workers' Comp (Non-State Eligible)      | 155              | 198              | 145                |
| 25 - 17126 - 58443                | Unemployment (Non-State Eligible)       | 175              | 272              | 217                |
| TOTAL EXPENSES                    |   | 81,903           | 92,534           | 99,414             |
| <b>GISD Dual Credit (History)</b> |   |                  |                  |                    |
| 25 - 17255 - 56110                | Salaries - Full Time Faculty            | 57,490           | 59,503           | 62,477             |
| 25 - 17255 - 56510                | Salaries - Business & Industry Stipends | 12,561           | 15,155           | 15,155             |
| 25 - 17255 - 58410                | Health (Non-State Eligible)             | 7,498            | 7,498            | 7,498              |
| 25 - 17255 - 58411                | Dental (Non-State Eligible)             | 116              | 117              | 116                |
| 25 - 17255 - 58412                | Life (Non-State Eligible)               | -                | -                | 250                |
| 25 - 17255 - 58415                | S.T.D. (Non-State Eligible)             | 150              | 155              | 163                |
| 25 - 17255 - 58417                | TRS (Non-State Eligible)                | 5,254            | 5,786            | 5,939              |
| 25 - 17255 - 58441                | FICA (Non-State Eligible)               | 5,359            | 5,712            | 6,289              |
| 25 - 17255 - 58442                | Workers' Comp (Non-State Eligible)      | 139              | 212              | 212                |
| 25 - 17255 - 58443                | Unemployment (Non-State Eligible)       | 174              | 291              | 291                |
| TOTAL EXPENSES                    |   | 88,741           | 94,429           | 98,390             |
| 25 - 17255 - 30300                | Net Change to Fund Balance - GISD       | -                | -                | -                  |

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

| ACCOUNT   | DESCRIPTION                            | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|--|------------------|------------------|--------------------|
| <b>MMNE Radiography Program (Daniel Fink)</b>     |  |                  |                  |                    |
| 25 - 17271 - 47350                                | Moody-Radiography - Revenue            | -                | 500              | 500                |
|   | TOTAL REVENUE                          | -                | 500              | 500                |
| 25 - 17271 - 50110                                | Supplies & General Expenses            | -                | -                | -                  |
| 25 - 17271 - 50305                                | Testing Materials                      | -                | 500              | 500                |
| 25 - 17271 - 50320                                | Books (Print)                          | -                | -                | -                  |
|   | TOTAL EXPENSES                         | -                | 500              | 500                |
| 25 - 17272 - 30300                                | Net Change to Fund Balance-MMNE Rad    | -                | -                | -                  |
| <b>Moody-PEF CE Job Training (Ricardo Segura)</b> |  |                  |                  |                    |
| 25 - 17272 - 47351                                | Moody-CE Job Training - Revenue        | 50,000           | 7,199            | -                  |
|   | TOTAL REVENUE                          | 50,000           | 7,199            | -                  |
| 25 - 17272 - 50110                                | Supplies & General Expenses            | 2,350            | 445              | -                  |
| 25 - 17272 - 50305                                | Testing Materials                      | 1,500            | 1,500            | -                  |
| 25 - 17272 - 50320                                | Books (Print)                          | 5,160            | 1,634            | -                  |
| 25 - 17272 - 53130                                | Equip-Computer - Non-Capitalized       | 7,200            | 1,425            | -                  |
| 25 - 17272 - 56420                                | Salaries - Faculty Continuing Ed (NSE) | 14,910           | -                | -                  |
| 25 - 17272 - 57220                                | Salaries - Part Time                   | 16,400           | 2,038            | -                  |
| 25 - 17272 - 58410                                | Health (Non-State Eligible)            | -                | -                | -                  |
| 25 - 17272 - 58411                                | Dental (Non-State Eligible)            | -                | -                | -                  |
| 25 - 17272 - 58412                                | Life (Non-State Eligible)              | -                | -                | -                  |
| 25 - 17272 - 58415                                | S.T.D. (Non-State Eligible)            | -                | -                | -                  |
| 25 - 17272 - 58417                                | TRS (Non-State Eligible)               | -                | -                | -                  |
| 25 - 17272 - 58441                                | FICA (Non-State Eligible)              | 2,396            | 157              | -                  |
| 25 - 17272 - 58442                                | Workers' Comp (Non-State Eligible)     | 33               | -                | -                  |
| 25 - 17272 - 58443                                | Unemployment (Non-State Eligible)      | 51               | -                | -                  |
|   | TOTAL EXPENSES                         | 50,000           | 7,199            | -                  |
| 25 - 17272 - 30300                                | Net Change to Fund Balance-Moody-CE    | -                | -                | -                  |

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

| ACCOUNT   | DESCRIPTION                            | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|--|------------------|------------------|--------------------|
| <b>Houston GPS Initiative (Dr. Cissy Matthews)</b>              |  |                  |                  |                    |
| 25 - 17278 - 47278  | Houston GPS Initiative - Grant Revenue | -                | 19,000           | 6,564              |
|   | Total Revenue                          | -                | 19,000           | 6,564              |
| 25 - 17278 - 50110  | Supplies & General Expenses            | -                | 1,000            | -                  |
| 25 - 17278 - 50840  | Contingency                            | -                | 18,000           | -                  |
| 25 - 17278 - 56530  | Salaries - Special Projects            | -                | -                | 6,065              |
| 25 - 17278 - 58441  | FICA (NSE)                             | -                | -                | 464                |
| 25 - 17278 - 58442  | Worker's Comp (NSE)                    | -                | -                | 15                 |
| 25 - 17278 - 58443  | Unemployment Ins (NSE)                 | -                | -                | 20                 |
|   | Total Expenses                         | -                | 19,000           | 6,564              |
| 25 - 17278 - 30300  | Net Change to Fund Bal - Houston GPS   | -                | -                | -                  |
| <b>Exxon-Mobil Petrochemical Initiative (Vera Lewis-Jasper)</b> |  |                  |                  |                    |
| 25 - 17290 - 47290  | Exxon-Mobil Petro Grant Revenue        | 1,456            | 1,456            | 1,456              |
|   | Total Revenue                          | 1,456            | 1,456            | 1,456              |
| 25 - 17290 - 50110  | Supplies & General Expenses            | -                | 1,456            | -                  |
| 25 - 17290 - 50240  | Printing                               | -                | -                | -                  |
| 25 - 17290 - 50840  | Contingency                            | 1,456            | -                | -                  |
| 25 - 17290 - 52310  | Travel & Meetings                      | -                | -                | -                  |
| 25 - 17290 - 53110  | Equipment                              | -                | -                | -                  |
| 25 - 17290 - 55730  | Student Scholarships                   | -                | -                | 1,456              |
| 23 - 17290 - 57220  | Salaries- Part-Time                    | -                | -                | -                  |
|   | Total Expenses                         | 1,456            | 1,456            | 1,456              |
| 25 - 17290 - 30300  | Net Change to Fund Balance - Exxon-M   | -                | -                | -                  |

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

| ACCOUNT   | DESCRIPTION                           | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|---------------------------------------|------------------|------------------|--------------------|
| <b>Galveston Career Connect Grant (Vera Lewis-Jasper)</b>   |                                       |                  |                  |                    |
| 25 - 19170 - 47333  | Grant Revenue                         | 65,000           | 55,000           | 67,000             |
|   | TOTAL REVENUE                         | 65,000           | 55,000           | 67,000             |
| 25 - 19170 - 50110  | Supplies and General Dept Expenses    | 15,000           | 15,000           | 22,000             |
| 25 - 19170 - 50120  | Memberships and Dues                  | -                | -                | -                  |
| 25 - 19170 - 50305  | Testing Materials                     | 16,000           | 12,000           | 15,000             |
| 25 - 19170 - 50320  | Books                                 | 34,000           | 28,000           | 30,000             |
|   | TOTAL EXPENSES                        | 65,000           | 55,000           | 67,000             |
| 25 - 19170 - 30300  | Net Change to Balance -               | -                | -                | -                  |
| <b>Greater Texas Foundation Emergency Aid Program Grant</b> |                                       |                  |                  |                    |
| 25 - 17285 - 47285  | GTF Emergency Aid Program Grant       | -                | 70,000           | 30,000             |
| 25 - 17285 - 49914  | Transfer from Auxiliary for Req Match |                  |                  | 5,000              |
|   | TOTAL REVENUE                         | -                | 70,000           | 35,000             |
| 25 - 17285 - 55730  | GTF Emergency Aid Scholarships        | -                | 60,000           | 30,000             |
| 25 - 17285 - 55799  | GTF Emergency Aid Indirect Costs      | -                | 10,000           | 5,000              |
|   | TOTAL EXPENSES                        | -                | 70,000           | 35,000             |
| 25 - 17285 - 30300  | Net Change to Balance                 | -                | -                | -                  |

**GALVESTON COLLEGE  
TITLE IV FUNDS**

| ACCOUNT  | DESCRIPTION              | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|--------------------------|------------------|------------------|--------------------|
| <b><u>Pell Grants (Meghann Nash)</u></b>                     |                          |                  |                  |                    |
| 27 - 72310 - 47125   | Pell Grants              | 5,000,000        | 5,000,000        | 5,000,000          |
|  | TOTAL REVENUE            | 5,000,000        | 5,000,000        | 5,000,000          |
| 27 - 72310 - 55310   | Pell Grant Awards        | 5,000,000        | 5,000,000        | 5,000,000          |
|  | TOTAL EXPENSES           | 5,000,000        | 5,000,000        | 5,000,000          |
| 27 - 72310 - 30300   | Net Change to Balance    | -                | -                | -                  |
| <b><u>Supp Education Opp Grant (SEOG) (Meghann Nash)</u></b> |                          |                  |                  |                    |
| 27 - 72320 - 47130   | SEOG                     | 66,764           | 73,976           | 73,969             |
|  | TOTAL REVENUE            | 66,764           | 73,976           | 73,969             |
| 27 - 72320 - 55340   | SEOG Awards              | 66,764           | 73,976           | 73,969             |
|  | TOTAL EXPENSES           | 66,764           | 73,976           | 73,969             |
| 27 - 72320 - 30300   | Net Change to Balance    | -                | -                | -                  |
| <b><u>Federal Work Study (FWS) (Meghann Nash)</u></b>        |                          |                  |                  |                    |
| 27 - 72340 - 47115   | Federal Work Study (FWS) | 58,434           | 63,666           | 62,521             |
|  | TOTAL REVENUE            | 58,434           | 63,666           | 62,521             |
| 27 - 72340 - 57230   | Salaries-PT Students     | 58,434           | 63,666           | 62,521             |
|  | TOTAL EXPENSES           | 58,434           | 63,666           | 62,521             |
| 27 - 72340 - 30300   | Net Change to Balance    | -                | -                | -                  |

**GALVESTON COLLEGE  
TITLE IV FUNDS**

| ACCOUNT  | DESCRIPTION           | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|-----------------------|------------------|------------------|--------------------|
| <b><u>Direct Student Loans - Subsidized (Meghann Nash)</u></b>   |                       |                  |                  |                    |
| 27 - 72352 - 47120   | Loan Revenue          | 900,000          | 900,000          | 900,000            |
|  | TOTAL REVENUE         | 900,000          | 900,000          | 900,000            |
| 27 - 72352 - 55320   | Loan Expense          | 900,000          | 900,000          | 900,000            |
|  | TOTAL EXPENSES        | 900,000          | 900,000          | 900,000            |
| 27 - 72352 - 30300   | Net Change to Balance | -                | -                | -                  |
| <b><u>Direct Student Loans - Unsubsidized (Meghann Nash)</u></b> |                       |                  |                  |                    |
| 27 - 72362 - 47120   | Loan Revenue          | 800,000          | 800,000          | 800,000            |
|  | TOTAL REVENUE         | 800,000          | 800,000          | 800,000            |
| 27 - 72362 - 55320   | Loan Expense          | 800,000          | 800,000          | 800,000            |
|  | TOTAL EXPENSES        | 800,000          | 800,000          | 800,000            |
| 27 - 72362 - 30300   | Net Change to Balance | -                | -                | -                  |
| <b><u>Direct PLUS Loans (Meghann Nash)</u></b>                   |                       |                  |                  |                    |
| 27 - 72372 - 47120   | Loan Revenue          | 50,000           | 50,000           | 50,000             |
|  | TOTAL REVENUE         | 50,000           | 50,000           | 50,000             |
| 27 - 72372 - 55320   | Loan Expense          | 50,000           | 50,000           | 50,000             |
|  | TOTAL EXPENSES        | 50,000           | 50,000           | 50,000             |
| 27 - 72372 - 30300   | Net Change to Balance | -                | -                | -                  |

**GALVESTON COLLEGE  
TITLE IV FUNDS**

| ACCOUNT                             | DESCRIPTION           | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|-------------------------------------|-----------------------|------------------|------------------|--------------------|
| <b>Private Loans (Meghann Nash)</b> |                       |                  |                  |                    |
| 27 - 72380 - 47120                  | Loan Revenue          | 100,000          | 100,000          | 100,000            |
|                                     | TOTAL REVENUE         | 100,000          | 100,000          | 100,000            |
| 27 - 72380 - 55320                  | Loan Expense          | 100,000          | 100,000          | 100,000            |
|                                     | TOTAL EXPENSES        | 100,000          | 100,000          | 100,000            |
| 27 - 72380 - 30300                  | Net Change to Balance | -                | -                | -                  |



## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

| ACCOUNT   | DESCRIPTION                      | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------------|------------------|------------------|--------------------|
| <b><u>Nursing-RN-Event Proceeds</u></b>                   |                                  |                  |                  |                    |
| 31 - 11420 - 48437  | Nursing-RN: Event Proceeds       | 317              | 317              | 317                |
|   | TOTAL REVENUE                    | 317              | 317              | 317                |
| 31 - 11420 - 50840  | Contingency                      | 317              | 317              | 317                |
|   | TOTAL EXPENSES                   | 317              | 317              | 317                |
| 31 - 11420 - 30300  | Net Change to Balance            | -                | -                | -                  |
| <b><u>Imaging-Radiation Technology-Event Proceeds</u></b> |                                  |                  |                  |                    |
| 31 - 11654 - 48437  | Imaging-Rad Tech: Event Proceeds | 5,887            | 197              | 197                |
|   | TOTAL REVENUE                    | 5,887            | 197              | 197                |
| 31 - 11654 - 50110  | Supplies & General Expenses      | -                | 197              | 197                |
| 31 - 11654 - 50840  | Contingency                      | 5,887            | -                | -                  |
|   | TOTAL EXPENSES                   | 5,887            | 197              | 197                |
| 31 - 11654 - 30300  | Net Change to Balance            | -                | -                | -                  |
| <b><u>Drama/Theater-Event Proceeds</u></b>                |                                  |                  |                  |                    |
| 31 - 12630 - 48437  | Drama/Theater: Event Proceeds    | 5,887            | 5,887            | 5,887              |
|   | TOTAL REVENUE                    | 5,887            | 5,887            | 5,887              |
| 31 - 12630 - 50840  | Contingency                      | 5,887            | 5,887            | 5,887              |
|   | TOTAL EXPENSES                   | 5,887            | 5,887            | 5,887              |
| 31 - 12630 - 30300  | Net Change to Balance            | -                | -                | -                  |
| <b><u>Galveston College General Donations</u></b>         |                                  |                  |                  |                    |
| 31 - 17115 - 44400  | GC General Donations             | -                | -                | 22,000             |
|   | TOTAL REVENUE                    | -                | -                | 22,000             |
| 31 - 17115 - 50840  | Contingency                      | -                | -                | 22,000             |
|   | TOTAL EXPENSES                   | -                | -                | 22,000             |
| 31 - 17115 - 30300  | Net Change to Balance            | -                | -                | -                  |

## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

| ACCOUNT                               | DESCRIPTION                             | Budget<br>FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---------------------------------------|---|------------------|------------------|--------------------|
| <b>Hall Center (Hall Lab) - Trust</b> |   |                  |                  |                    |
| 31 - 17105 - 20314                    | Hall Lab - Deferred Revenue             | 38,282           | 50,811           | 63,220             |
| 31 - 17105 - 48410                    | Hall Lab - Gifts-Restricted             | 12,409           | 12,409           | 12,409             |
|                                       | TOTAL REVENUE                           | 50,691           | 63,220           | 75,629             |
| 31 - 17105 - 50110                    | Supplies and General Dept Expenses      | 12,409           |                  |                    |
| 31 - 17105 - 50120                    | Memberships & Dues                      | -                | -                | -                  |
| 31 - 17105 - 50130                    | Telephone                               | -                | -                | -                  |
| 31 - 17105 - 50140                    | Postage                                 | -                | -                | -                  |
| 31 - 17105 - 50840                    | Contingency                             | 38,282           | 63,220           | 75,629             |
| 31 - 17105 - 53110                    | Equipment - Non Capitalized             | -                | -                | -                  |
| 31 - 17105 - 53120                    | Equipment - Comp Software - Non Cap     | -                | -                | -                  |
| 31 - 17105 - 53130                    | Equipment - Comp Hardware - Non Cap     | -                | -                | -                  |
| 31 - 17105 - 53210                    | Equipment - Capitalized                 | -                | -                | -                  |
| 31 - 17105 - 53220                    | Equipment - Comp Software - Cap         | -                | -                | -                  |
| 31 - 17105 - 53230                    | Equipment - Comp Hardware - Cap         | -                | -                | -                  |
|                                       | TOTAL EXPENSES                          | 50,691           | 63,220           | 75,629             |
| 31 - 17105 - 30300                    | Net Change to Balance                   | -                | -                | -                  |
| <b>Hall Professor - Trust</b>         |   |                  |                  |                    |
| 31 - 17107 - 47604                    | Hall Professor - Revenue                | 48,428           | 49,857           | 51,750             |
|                                       | TOTAL REVENUE                           | 48,428           | 49,857           | 51,750             |
| 31 - 17107 - 56110                    | Salaries - FT Faculty - Hall Professor  | 31,087           | 32,175           | 33,784             |
| 31 - 17107 - 56510                    | Salaries - Business & Industry Stipends | 4,635            | 4,635            | 4,635              |
| 31 - 17107 - 56530                    | Salaries - Special Projects             | 2,400            | 2,400            | 2,400              |
| 31 - 17107 - 58410                    | Health (NSE)                            | 3,749            | 3,749            | 3,749              |
| 31 - 17107 - 58411                    | Dental (NSE)                            | 58               | 59               | 58                 |
| 31 - 17107 - 58412                    | Life (NSE)                              | 431              | 444              | 467                |
| 31 - 17107 - 58415                    | S.T.D. (NSE)                            | 81               | 84               | 88                 |
| 31 - 17107 - 58417                    | TRS (NSE)                               | 2,860            | 3,039            | 3,266              |
| 31 - 17107 - 58441                    | FICA (NSE)                              | 2,917            | 3,000            | 3,123              |
| 31 - 17107 - 58442                    | Workers' Comp                           | 70               | 115              | 75                 |
| 31 - 17107 - 58443                    | Unemployment                            | 140              | 157              | 105                |
|                                       | TOTAL EXPENSES                          | 48,428           | 49,857           | 51,750             |
| 31 - 17107 - 30300                    | Net Change to Balance                   | -                | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                            | DESCRIPTION                 | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|------------------------------------|-----------------------------|----------------------|------------------|--------------------|
| <b>TPEG - Resident</b>             |                             |                      |                  |                    |
| 33 - 71590 - 49911                 | Transfers from E & G        | 97,576.00            | 112,176.00       | 127,927.00         |
| 33 - 71590 - 49933                 | Transfers from Fund Balance | 23,750.00            | 23,750.00        | 23,750.00          |
|                                    | TOTAL REVENUE               | 121,326.00           | 135,926.00       | 151,677.00         |
| 33 - 71590 - 55110                 | TPEG-Resident-Texas Grants  | 121,326.00           | 135,926.00       | 151,677.00         |
|                                    | TOTAL EXPENSES              | 121,326.00           | 135,926.00       | 151,677.00         |
| 33 - 71590 - 30300                 | Net Change to Fund Balance  | -                    | -                | -                  |
| <b>TPEG - Non-Resident</b>         |                             |                      |                  |                    |
| 33 - 71591 - 49911                 | Transfers from E & G        | 4,816.00             | 3,837.00         | 3,837.00           |
| 33 - 71591 - 49933                 | Transfers from Fund Balance | 1,250.00             | 1,250.00         | 1,250.00           |
|                                    | TOTAL REVENUE               | 6,066.00             | 5,087.00         | 5,087.00           |
| 33 - 71591 - 55110                 | TPEGN-Non-Res-Texas Grants  | 6,066.00             | 5,087.00         | 5,087.00           |
|                                    | TOTAL EXPENSES              | 6,066.00             | 5,087.00         | 5,087.00           |
| 33 - 71591 - 30300                 | Net Change to Fund Balance  | -                    | -                | -                  |
| <b>TPEG - Continuing Education</b> |                             |                      |                  |                    |
| 33 - 71592 - 49911                 | Transfers from E & G        | 19,176.00            | 18,738.00        | 21,255.00          |
|                                    | TOTAL REVENUE               | 19,176.00            | 18,738.00        | 21,255.00          |
| 33 - 71592 - 55510                 | TPEG-CE-Grants              | 19,176.00            | 18,738.00        | 21,255.00          |
|                                    | TOTAL EXPENSES              | 19,176.00            | 18,738.00        | 21,255.00          |
| 33 - 71592 - 30300                 | Net Change to Fund Balance  | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                     | DESCRIPTION                     | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|---------------------------------|----------------------|------------------|--------------------|
| <b>GC Student Emergency Funds</b>           |                                 |                      |                  |                    |
| 33 - 73110 - 49914                          | Transfers from Aux              | 25,000.00            | 25,000.00        | 20,000.00          |
|   | TOTAL REVENUE                   | 25,000.00            | 25,000.00        | 20,000.00          |
| 33 - 73110 - 55730                          | Scholarship Expense             | 25,000.00            | 25,000.00        | 20,000.00          |
|   | TOTAL EXPENSES                  | 25,000.00            | 25,000.00        | 20,000.00          |
| 33 - 73110 - 30300                          | Net Change to Fund Balance      | -                    | -                | -                  |
| <b>GC Foundation Emergency Scholarships</b> |                                 |                      |                  |                    |
| 33 - 73115 - 47910                          | Scholarship Revenue             | -                    | -                | -                  |
| 33 - 73115 - 47910                          | Scholarship Rev (Carry Fwd Est) | 12,000.00            | 15,851.35        | 414.80             |
|   | TOTAL REVENUE                   | 12,000.00            | 15,851.35        | 414.80             |
| 33 - 73115 - 55730                          | Scholarship Expense             | 12,000.00            | 15,851.35        | 414.80             |
|   | TOTAL EXPENSES                  | 12,000.00            | 15,851.35        | 414.80             |
| 33 - 73115 - 30300                          | Net Change to Fund Balance      | -                    | -                | -                  |
| <b>Outside Scholarships</b>                 |                                 |                      |                  |                    |
| 33 - 73130 - 47910                          | Scholarship Revenue             | 120,000.00           | 60,000.00        | 60,000.00          |
|   | TOTAL REVENUE                   | 120,000.00           | 60,000.00        | 60,000.00          |
| 33 - 73130 - 55730                          | Scholarship Expense             | 120,000.00           | 60,000.00        | 60,000.00          |
|   | TOTAL EXPENSES                  | 120,000.00           | 60,000.00        | 60,000.00          |
| 33 - 73130 - 30300                          | Net Change to Fund Balance      | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT  | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b><u>Drs. E. Charles &amp; Octavia Hall Scholarship</u></b> |                            |                      |                  |                    |
| 33 - 73140 - 47910   | Scholarship Revenue        | 14,000.00            | 14,000.00        | 14,000.00          |
|  | TOTAL REVENUE              | 14,000.00            | 14,000.00        | 14,000.00          |
| 33 - 73140 - 55730   | Scholarship Expense        | 14,000.00            | 14,000.00        | 14,000.00          |
|  | TOTAL EXPENSES             | 14,000.00            | 14,000.00        | 14,000.00          |
| 33 - 73140 - 30300   | Net Change to Fund Balance | -                    | -                | -                  |
| <b><u>Universal Access - Plus</u></b>                        |                            |                      |                  |                    |
| 33 - 73141 - 47910   | Scholarship Revenue        | 174,738.00           | 182,514.00       | 203,972.00         |
|  | TOTAL REVENUE              | 174,738.00           | 182,514.00       | 203,972.00         |
| 33 - 73141 - 55730   | Scholarship Expense        | 174,738.00           | 182,514.00       | 203,972.00         |
|  | TOTAL EXPENSES             | 174,738.00           | 182,514.00       | 203,972.00         |
| 33 - 73141 - 30300   | Net Change to Fund Balance | -                    | -                | -                  |
| <b><u>Universal Access Scholarships</u></b>                  |                            |                      |                  |                    |
| 33 - 73142 - 47910   | Scholarship Revenue        | 423,827.00           | 455,672.00       | 518,352.00         |
|  | TOTAL REVENUE              | 423,827.00           | 455,672.00       | 518,352.00         |
| 33 - 73142 - 55730   | Scholarship Expense        | 423,827.00           | 455,672.00       | 518,352.00         |
|  | TOTAL EXPENSES             | 423,827.00           | 455,672.00       | 518,352.00         |
| 33 - 73142 - 30300   | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT  | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Texas Success Cntr (Dual Credit) Scholarships</b> |                            |                      |                  |                    |
| 33 - 73144 - 47910                                   | Scholarship Revenue        | 1,846.00             | 1,850.34         | 1,950.51           |
|  | TOTAL REVENUE              | 1,846.00             | 1,850.34         | 1,950.51           |
| 33 - 73144 - 55730                                   | Scholarship Expense        | 1,846.00             | 1,850.34         | 1,950.51           |
|  | TOTAL EXPENSES             | 1,846.00             | 1,850.34         | 1,950.51           |
| 33 - 73144 - 30300                                   | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Ruiz Memorial Nursing Scholarship</b>             |                            |                      |                  |                    |
| 33 - 73145 - 47910                                   | Scholarship Revenue        | 578.00               | 584.29           | 614.92             |
|  | TOTAL REVENUE              | 578.00               | 584.29           | 614.92             |
| 33 - 73145 - 55730                                   | Scholarship Expense        | 578.00               | 584.29           | 614.92             |
|  | TOTAL EXPENSES             | 578.00               | 584.29           | 614.92             |
| 33 - 73145 - 30300                                   | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Rudy T. Scholarship</b>                           |                            |                      |                  |                    |
| 33 - 73146 - 47910                                   | Scholarship Revenue        | 1,119.00             | 1,110.74         | 1,145.32           |
|  | TOTAL REVENUE              | 1,119.00             | 1,110.74         | 1,145.32           |
| 33 - 73146 - 55730                                   | Scholarship Expense        | 1,119.00             | 1,110.74         | 1,145.32           |
|  | TOTAL EXPENSES             | 1,119.00             | 1,110.74         | 1,145.32           |
| 33 - 73146 - 30300                                   | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT  | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Rob Brasier Memorial Scholarship</b>                |                            |                      |                  |                    |
| 33 - 73148 - 47910                                     | Scholarship Revenue        | 2,000.00             | 2,000.00         | 2,000.00           |
|  | TOTAL REVENUE              | 2,000.00             | 2,000.00         | 2,000.00           |
| 33 - 73148 - 55730                                     | Scholarship Expense        | 2,000.00             | 2,000.00         | 2,000.00           |
|  | TOTAL EXPENSES             | 2,000.00             | 2,000.00         | 2,000.00           |
| 33 - 73148 - 30300                                     | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Harold S. &amp; Sarah Levy Memorial Scholarship</b> |                            |                      |                  |                    |
| 33 - 73149 - 47910                                     | Scholarship Revenue        | 655.00               | 670.79           | 713.05             |
|  | TOTAL REVENUE              | 655.00               | 670.79           | 713.05             |
| 33 - 73149 - 55730                                     | Scholarship Expense        | 655.00               | 670.79           | 713.05             |
|  | TOTAL EXPENSES             | 655.00               | 670.79           | 713.05             |
| 33 - 73149 - 30300                                     | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Sr. Mary A. Brosnan Memorial Scholarship</b>        |                            |                      |                  |                    |
| 33 - 73150 - 47910                                     | Scholarship Revenue        | 995.00               | 980.99           | 1,026.42           |
|  | TOTAL REVENUE              | 995.00               | 980.99           | 1,026.42           |
| 33 - 73150 - 55730                                     | Scholarship Expense        | 995.00               | 980.99           | 1,026.42           |
|  | TOTAL EXPENSES             | 995.00               | 980.99           | 1,026.42           |
| 33 - 73150 - 30300                                     | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT  | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Brown Scholarship</b>                       |                            |                      |                  |                    |
| 33 - 73152 - 47910                             | Scholarship Revenue        | 4,338.00             | 4,684.23         | 5,411.85           |
|  | TOTAL REVENUE              | 4,338.00             | 4,684.23         | 5,411.85           |
| 33 - 73152 - 55730                             | Scholarship Expense        | 4,338.00             | 4,684.23         | 5,411.85           |
|  | TOTAL EXPENSES             | 4,338.00             | 4,684.23         | 5,411.85           |
| 33 - 73152 - 30300                             | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Clelie Ann Moore (Ceramics) Scholarship</b> |                            |                      |                  |                    |
| 33 - 73153 - 47910                             | Scholarship Revenue        | 1,588.00             | 1,674.63         | 1,862.36           |
|  | TOTAL REVENUE              | 1,588.00             | 1,674.63         | 1,862.36           |
| 33 - 73153 - 55730                             | Scholarship Expense        | 1,588.00             | 1,674.63         | 1,862.36           |
|  | TOTAL EXPENSES             | 1,588.00             | 1,674.63         | 1,862.36           |
| 33 - 73153 - 30300                             | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Brown Food Service Scholarship</b>          |                            |                      |                  |                    |
| 33 - 73154 - 47910                             | Scholarship Revenue        | 1,000.00             | 1,000.00         | 1,000.00           |
|  | TOTAL REVENUE              | 1,000.00             | 1,000.00         | 1,000.00           |
| 33 - 73154 - 55730                             | Scholarship Expense        | 1,000.00             | 1,000.00         | 1,000.00           |
|  | TOTAL EXPENSES             | 1,000.00             | 1,000.00         | 1,000.00           |
| 33 - 73154 - 30300                             | Net Change to Fund Balance | -                    | -                | -                  |



**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT  | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Galveston College Culinary Arts Scholarship</b> |                            |                      |                  |                    |
| 33 - 73156 - 47910                                 | Scholarship Revenue        | 2,841.00             | 3,000.70         | 3,310.51           |
|  | TOTAL REVENUE              | 2,841.00             | 3,000.70         | 3,310.51           |
| 33 - 73156 - 55730                                 | Scholarship Expense        | 2,841.00             | 3,000.70         | 3,310.51           |
|  | TOTAL EXPENSES             | 2,841.00             | 3,000.70         | 3,310.51           |
| 33 - 73156 - 30300                                 | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Paco Vargas/GCRA Culinary Arts Scholarship</b>  |                            |                      |                  |                    |
| 33 - 73157 - 47910                                 | Scholarship Revenue        | 5,625.00             | 5,931.45         | 6,534.50           |
|  | TOTAL REVENUE              | 5,625.00             | 5,931.45         | 6,534.50           |
| 33 - 73157 - 55730                                 | Scholarship Expense        | 5,625.00             | 5,931.45         | 6,534.50           |
|  | TOTAL EXPENSES             | 5,625.00             | 5,931.45         | 6,534.50           |
| 33 - 73157 - 30300                                 | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Darst Scholarship</b>                           |                            |                      |                  |                    |
| 33 - 73158 - 47910                                 | Scholarship Revenue        | 4,076.00             | 4,499.39         | 5,026.40           |
|  | TOTAL REVENUE              | 4,076.00             | 4,499.39         | 5,026.40           |
| 33 - 73158 - 55730                                 | Scholarship Expense        | 4,076.00             | 4,499.39         | 5,026.40           |
|  | TOTAL EXPENSES             | 4,076.00             | 4,499.39         | 5,026.40           |
| 33 - 73158 - 30300                                 | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                     | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------|----------------------|------------------|--------------------|
| <b>Easter - Wilson Scholarship</b>          |                            |                      |                  |                    |
| 33 - 73160 - 47910                          | Scholarship Revenue        | 1,378.00             | 1,431.23         | 1,572.01           |
|   | TOTAL REVENUE              | 1,378.00             | 1,431.23         | 1,572.01           |
| 33 - 73160 - 55730                          | Scholarship Expense        | 1,378.00             | 1,431.23         | 1,572.01           |
|   | TOTAL EXPENSES             | 1,378.00             | 1,431.23         | 1,572.01           |
| 33 - 73160 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Fred Lane Scholarship</b>                |                            |                      |                  |                    |
| 33 - 73163 - 47910                          | Scholarship Revenue        | 500.00               | 500.00           | 500.00             |
|   | TOTAL REVENUE              | 500.00               | 500.00           | 500.00             |
| 33 - 73163 - 55730                          | Scholarship Expense        | 500.00               | 500.00           | 500.00             |
|   | TOTAL EXPENSES             | 500.00               | 500.00           | 500.00             |
| 33 - 73163 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Greater Texas Foundation Scholarship</b> |                            |                      |                  |                    |
| 33 - 73165 - 47910                          | Scholarship Revenue        | 3,410.00             | 3,517.33         | 3,794.33           |
|   | TOTAL REVENUE              | 3,410.00             | 3,517.33         | 3,794.33           |
| 33 - 73165 - 55730                          | Scholarship Expense        | 3,410.00             | 3,517.33         | 3,794.33           |
|   | TOTAL EXPENSES             | 3,410.00             | 3,517.33         | 3,794.33           |
| 33 - 73165 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                      | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Greenwood/Mills/Pattinson Scholarship</b> |                            |                      |                  |                    |
| 33 - 73166 - 47910                           | Scholarship Revenue        | 662.00               | 649.91           | 692.46             |
|  | TOTAL REVENUE              | 662.00               | 649.91           | 692.46             |
| 33 - 73166 - 55730                           | Scholarship Expense        | 662.00               | 649.91           | 692.46             |
|  | TOTAL EXPENSES             | 662.00               | 649.91           | 692.46             |
| 33 - 73166 - 30300                           | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Cantini Nursing Scholarship</b>           |                            |                      |                  |                    |
| 33 - 73167 - 47910                           | Scholarship Revenue        | 8,688.00             | 10,840.43        | 12,436.05          |
|  | TOTAL REVENUE              | 8,688.00             | 10,840.43        | 12,436.05          |
| 33 - 73167 - 55730                           | Scholarship Expense        | 8,688.00             | 10,840.43        | 12,436.05          |
|  | TOTAL EXPENSES             | 8,688.00             | 10,840.43        | 12,436.05          |
| 33 - 73167 - 30300                           | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Cecile Kempner Vocational Scholarship</b> |                            |                      |                  |                    |
| 33 - 73169 - 47910                           | Scholarship Revenue        | 2,585.00             | 2,593.05         | 2,822.63           |
|  | TOTAL REVENUE              | 2,585.00             | 2,593.05         | 2,822.63           |
| 33 - 73169 - 55730                           | Scholarship Expense        | 2,585.00             | 2,593.05         | 2,822.63           |
|  | TOTAL EXPENSES             | 2,585.00             | 2,593.05         | 2,822.63           |
| 33 - 73169 - 30300                           | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT   | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------|----------------------|------------------|--------------------|
| <b>Hermes-Jordan Scholarship</b>                    |                            |                      |                  |                    |
| 33 - 73170 - 47910                                  | Scholarship Revenue        | 849.00               | 836.30           | 870.94             |
|   | TOTAL REVENUE              | 849.00               | 836.30           | 870.94             |
| 33 - 73170 - 55730                                  | Scholarship Expense        | 849.00               | 836.30           | 870.94             |
|   | TOTAL EXPENSES             | 849.00               | 836.30           | 870.94             |
| 33 - 73170 - 30300                                  | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Vandy Anderson Culinary Memorial Scholarship</b> |                            |                      |                  |                    |
| 33 - 73171 - 47910                                  | Scholarship Revenue        | 1,108.00             | 2,398.73         | 4,192.99           |
|   | TOTAL REVENUE              | 1,108.00             | 2,398.73         | 4,192.99           |
| 33 - 73171 - 55730                                  | Scholarship Expense        | 1,108.00             | 2,398.73         | 4,192.99           |
|   | TOTAL EXPENSES             | 1,108.00             | 2,398.73         | 4,192.99           |
| 33 - 73171 - 30300                                  | Net Change to Fund Balance | -                    | -                | -                  |
| <b>McGovern Nursing Scholarship</b>                 |                            |                      |                  |                    |
| 33 - 73173 - 47910                                  | Scholarship Revenue        | 4,338.00             | 4,484.49         | 4,833.89           |
|   | TOTAL REVENUE              | 4,338.00             | 4,484.49         | 4,833.89           |
| 33 - 73173 - 55730                                  | Scholarship Expense        | 4,338.00             | 4,484.49         | 4,833.89           |
|   | TOTAL EXPENSES             | 4,338.00             | 4,484.49         | 4,833.89           |
| 33 - 73173 - 30300                                  | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                          | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|----------------------------------|----------------------------|----------------------|------------------|--------------------|
| <b>Canady Scholarship</b>        |                            |                      |                  |                    |
| 33 - 73174 - 47910               | Scholarship Revenue        | 1,209.00             | 1,192.80         | 1,249.47           |
|                                  | TOTAL REVENUE              | 1,209.00             | 1,192.80         | 1,249.47           |
| 33 - 73174 - 55730               | Scholarship Expense        | 1,209.00             | 1,192.80         | 1,249.47           |
|                                  | TOTAL EXPENSES             | 1,209.00             | 1,192.80         | 1,249.47           |
| 33 - 73174 - 30300               | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Jesse Murillo Scholarship</b> |                            |                      |                  |                    |
| 33 - 73177 - 47910               | Scholarship Revenue        | 1,348.00             | 1,474.65         | 1,681.78           |
|                                  | TOTAL REVENUE              | 1,348.00             | 1,474.65         | 1,681.78           |
| 33 - 73177 - 55730               | Scholarship Expense        | 1,348.00             | 1,474.65         | 1,681.78           |
|                                  | TOTAL EXPENSES             | 1,348.00             | 1,474.65         | 1,681.78           |
| 33 - 73177 - 30300               | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Davies Scholarship</b>        |                            |                      |                  |                    |
| 33 - 73178 - 47910               | Scholarship Revenue        | 1,490.00             | 1,514.69         | 1,612.63           |
|                                  | TOTAL REVENUE              | 1,490.00             | 1,514.69         | 1,612.63           |
| 33 - 73178 - 55730               | Scholarship Expense        | 1,490.00             | 1,514.69         | 1,612.63           |
|                                  | TOTAL EXPENSES             | 1,490.00             | 1,514.69         | 1,612.63           |
| 33 - 73178 - 30300               | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                     | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------|----------------------|------------------|--------------------|
| <b>Del Papa Nursing Scholarship</b>         |                            |                      |                  |                    |
| 33 - 73179 - 47910                          | Scholarship Revenue        | 2,738.00             | 2,871.67         | 3,168.78           |
|   | TOTAL REVENUE              | 2,738.00             | 2,871.67         | 3,168.78           |
| 33 - 73179 - 55730                          | Scholarship Expense        | 2,738.00             | 2,871.67         | 3,168.78           |
|   | TOTAL EXPENSES             | 2,738.00             | 2,871.67         | 3,168.78           |
| 33 - 73179 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Elrod Scholarship</b>                    |                            |                      |                  |                    |
| 33 - 73180 - 47910                          | Scholarship Revenue        | 657.00               | 681.33           | 734.55             |
|   | TOTAL REVENUE              | 657.00               | 681.33           | 734.55             |
| 33 - 73180 - 55730                          | Scholarship Expense        | 657.00               | 681.33           | 734.55             |
|   | TOTAL EXPENSES             | 657.00               | 681.33           | 734.55             |
| 33 - 73180 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Betty Schocke Foundation Scholarship</b> |                            |                      |                  |                    |
| 33 - 73181 - 47910                          | Scholarship Revenue        | 1,830.00             | 2,876.34         | 4,126.14           |
|   | TOTAL REVENUE              | 1,830.00             | 2,876.34         | 4,126.14           |
| 33 - 73181 - 55730                          | Scholarship Expense        | 1,830.00             | 2,876.34         | 4,126.14           |
|   | TOTAL EXPENSES             | 1,830.00             | 2,876.34         | 4,126.14           |
| 33 - 73181 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT   | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------|----------------------|------------------|--------------------|
| <b><u>Lovelace, McDaniel, and Nielson Music Scholarship</u></b> |                            |                      |                  |                    |
| 33 - 73182 - 47910  | Scholarship Revenue        | 1,693.00             | 1,785.69         | 1,960.89           |
|   | TOTAL REVENUE              | 1,693.00             | 1,785.69         | 1,960.89           |
| 33 - 73182 - 55730  | Scholarship Expense        | 1,693.00             | 1,785.69         | 1,960.89           |
|   | TOTAL EXPENSES             | 1,693.00             | 1,785.69         | 1,960.89           |
| 33 - 73182 - 30300  | Net Change to Fund Balance | -                    | -                | -                  |
| <b><u>Rasmussen Scholarship</u></b>                             |                            |                      |                  |                    |
| 33 - 73183 - 47910  | Scholarship Revenue        | 1,343.00             | 1,419.83         | 1,543.16           |
|   | TOTAL REVENUE              | 1,343.00             | 1,419.83         | 1,543.16           |
| 33 - 73183 - 55730  | Scholarship Expense        | 1,343.00             | 1,419.83         | 1,543.16           |
|   | TOTAL EXPENSES             | 1,343.00             | 1,419.83         | 1,543.16           |
| 33 - 73183 - 30300  | Net Change to Fund Balance | -                    | -                | -                  |
| <b><u>Lambdin Scholarship</u></b>                               |                            |                      |                  |                    |
| 33 - 73184 - 47910  | Scholarship Revenue        | 2,898.00             | 2,979.93         | 3,243.17           |
|   | TOTAL REVENUE              | 2,898.00             | 2,979.93         | 3,243.17           |
| 33 - 73184 - 55730  | Scholarship Expense        | 2,898.00             | 2,979.93         | 3,243.17           |
|   | TOTAL EXPENSES             | 2,898.00             | 2,979.93         | 3,243.17           |
| 33 - 73184 - 30300  | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                               | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---------------------------------------|----------------------------|----------------------|------------------|--------------------|
| <b>Texas Book Company Scholarship</b> |                            |                      |                  |                    |
| 33 - 73185 - 47910                    | Scholarship Revenue        | 1,000.00             | 1,000.00         | 1,000.00           |
|                                       | TOTAL REVENUE              | 1,000.00             | 1,000.00         | 1,000.00           |
| 33 - 73185 - 55730                    | Scholarship Expense        | 1,000.00             | 1,000.00         | 1,000.00           |
|                                       | TOTAL EXPENSES             | 1,000.00             | 1,000.00         | 1,000.00           |
| 33 - 73185 - 30300                    | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Beyah Scholarship</b>              |                            |                      |                  |                    |
| 33 - 73186 - 47910                    | Scholarship Revenue        | 2,566.00             | 2,774.84         | 3,173.68           |
|                                       | TOTAL REVENUE              | 2,566.00             | 2,774.84         | 3,173.68           |
| 33 - 73186 - 55730                    | Scholarship Expense        | 2,566.00             | 2,774.84         | 3,173.68           |
|                                       | TOTAL EXPENSES             | 2,566.00             | 2,774.84         | 3,173.68           |
| 33 - 73186 - 30300                    | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Lipson Trust Scholarship</b>       |                            |                      |                  |                    |
| 33 - 73187 - 47910                    | Scholarship Revenue        | 3,034.00             | 3,104.69         | 3,317.26           |
|                                       | TOTAL REVENUE              | 3,034.00             | 3,104.69         | 3,317.26           |
| 33 - 73187 - 55730                    | Scholarship Expense        | 3,034.00             | 3,104.69         | 3,317.26           |
|                                       | TOTAL EXPENSES             | 3,034.00             | 3,104.69         | 3,317.26           |
| 33 - 73187 - 30300                    | Net Change to Fund Balance | -                    | -                | -                  |



**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Hodge Scholarship</b>               |                            |                      |                  |                    |
| 33 - 73188 - 47910                     | Scholarship Revenue        | 878.00               | 897.52           | 976.40             |
|  | TOTAL REVENUE              | 878.00               | 897.52           | 976.40             |
| 33 - 73188 - 55730                     | Scholarship Expense        | 878.00               | 897.52           | 976.40             |
|  | TOTAL EXPENSES             | 878.00               | 897.52           | 976.40             |
| 33 - 73188 - 30300                     | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Regents Scholarship</b>             |                            |                      |                  |                    |
| 33 - 73190 - 47910                     | Scholarship Revenue        | 1,117.00             | 1,129.81         | 1,189.45           |
|  | TOTAL REVENUE              | 1,117.00             | 1,129.81         | 1,189.45           |
| 33 - 73190 - 55730                     | Scholarship Expense        | 1,117.00             | 1,129.81         | 1,189.45           |
|  | TOTAL EXPENSES             | 1,117.00             | 1,129.81         | 1,189.45           |
| 33 - 73190 - 30300                     | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Duncanson/Exxon-EMS Scholarship</b> |                            |                      |                  |                    |
| 33 - 73191 - 47910                     | Scholarship Revenue        | 7,500.00             | 7,500.00         | 7,500.00           |
|  | TOTAL REVENUE              | 7,500.00             | 7,500.00         | 7,500.00           |
| 33 - 73191 - 55730                     | Scholarship Expense        | 7,500.00             | 7,500.00         | 7,500.00           |
|  | TOTAL EXPENSES             | 7,500.00             | 7,500.00         | 7,500.00           |
| 33 - 73191 - 30300                     | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Galveston College Memorial Fund</b> |                            |                      |                  |                    |
| 33 - 73192 - 47910                     | Scholarship Revenue        | 4,460.00             | 4,985.26         | 4,979.24           |
|  | TOTAL REVENUE              | 4,460.00             | 4,985.26         | 4,979.24           |
| 33 - 73192 - 55730                     | Scholarship Expense        | 4,460.00             | 4,985.26         | 4,979.24           |
|  | TOTAL EXPENSES             | 4,460.00             | 4,985.26         | 4,979.24           |
| 33 - 73192 - 30300                     | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Stanton Scholarship</b>             |                            |                      |                  |                    |
| 33 - 73196 - 47910                     | Scholarship Revenue        | 662.00               | 653.01           | 681.64             |
|  | TOTAL REVENUE              | 662.00               | 653.01           | 681.64             |
| 33 - 73196 - 55730                     | Scholarship Expense        | 662.00               | 653.01           | 681.64             |
|  | TOTAL EXPENSES             | 662.00               | 653.01           | 681.64             |
| 33 - 73196 - 30300                     | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Windle Vocal Fund</b>               |                            |                      |                  |                    |
| 33 - 73197 - 47910                     | Scholarship Revenue        | 747.00               | 788.22           | 871.16             |
|  | TOTAL REVENUE              | 747.00               | 788.22           | 871.16             |
| 33 - 73197 - 55730                     | Scholarship Expense        | 747.00               | 788.22           | 871.16             |
|  | TOTAL EXPENSES             | 747.00               | 788.22           | 871.16             |
| 33 - 73197 - 30300                     | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                     | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|---|----------------------------|----------------------|------------------|--------------------|
| <b>Jean Thompson Scholarship</b>            |                            |                      |                  |                    |
| 33 - 73198 - 47910                          | Scholarship Revenue        | 1,240.00             | 1,302.44         | 1,433.34           |
|   | TOTAL REVENUE              | 1,240.00             | 1,302.44         | 1,433.34           |
| 33 - 73198 - 55730                          | Scholarship Expense        | 1,240.00             | 1,302.44         | 1,433.34           |
|   | TOTAL EXPENSES             | 1,240.00             | 1,302.44         | 1,433.34           |
| 33 - 73198 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Foundation Pass-Through Scholarships</b> |                            |                      |                  |                    |
| 33 - 73199 - 47910                          | Scholarship Revenue        | 6,988.00             | 4,000.00         | 4,000.00           |
|   | TOTAL REVENUE              | 6,988.00             | 4,000.00         | 4,000.00           |
| 33 - 73199 - 55730                          | Scholarship Expense        | 6,988.00             | 4,000.00         | 4,000.00           |
|   | TOTAL EXPENSES             | 6,988.00             | 4,000.00         | 4,000.00           |
| 33 - 73199 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Larry Patton Scholarship</b>             |                            |                      |                  |                    |
| 33 - 73211 - 47910                          | Scholarship Revenue        | 732.00               | 760.61           | 823.25             |
|   | TOTAL REVENUE              | 732.00               | 760.61           | 823.25             |
| 33 - 73211 - 55730                          | Scholarship Expense        | 732.00               | 760.61           | 823.25             |
|   | TOTAL EXPENSES             | 732.00               | 760.61           | 823.25             |
| 33 - 73211 - 30300                          | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT  | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Edmonds, Nelson, Craft, Parker Scholarship</b>  |                            |                      |                  |                    |
| 33 - 73213 - 47910                                 | Scholarship Revenue        | 775.00               | 795.74           | 893.99             |
|  | TOTAL REVENUE              | 775.00               | 795.74           | 893.99             |
| 33 - 73213 - 55730                                 | Scholarship Expense        | 775.00               | 795.74           | 893.99             |
|  | TOTAL EXPENSES             | 775.00               | 795.74           | 893.99             |
| 33 - 73213 - 30300                                 | Net Change to Fund Balance | -                    | -                | -                  |
| <b>Carl Kelly Scholarship</b>                      |                            |                      |                  |                    |
| 33 - 73217 - 47910                                 | Scholarship Revenue        | 703.00               | 726.83           | 821.92             |
|  | TOTAL REVENUE              | 703.00               | 726.83           | 821.92             |
| 33 - 73217 - 55730                                 | Scholarship Expense        | 703.00               | 726.83           | 821.92             |
|  | TOTAL EXPENSES             | 703.00               | 726.83           | 821.92             |
| 33 - 73217 - 30300                                 | Net Change to Fund Balance | -                    | -                | -                  |
| <b>University Federal Credit Union Scholarship</b> |                            |                      |                  |                    |
| 33 - 73221 - 47910                                 | Scholarship Revenue        | 1,000.00             | -                | -                  |
|  | TOTAL REVENUE              | 1,000.00             | -                | -                  |
| 33 - 73221 - 55730                                 | Scholarship Expense        | 1,000.00             | -                | -                  |
|  | TOTAL EXPENSES             | 1,000.00             | -                | -                  |
| 33 - 73221 - 30300                                 | Net Change to Fund Balance | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                    | DESCRIPTION                     | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|---------------------------------|----------------------|------------------|--------------------|
| <b>TJS-Trudy Jordan Scholarship</b>        |                                 |                      |                  |                    |
| 33 - 73227 - 47910                         | Scholarship Revenue             | 653.00               | 634.81           | 661.58             |
|  | TOTAL REVENUE                   | 653.00               | 634.81           | 661.58             |
| 33 - 73227 - 55730                         | Scholarship Expense             | 653.00               | 634.81           | 661.58             |
|  | TOTAL EXPENSES                  | 653.00               | 634.81           | 661.58             |
| 33 - 73227 - 30300                         | Net Change to Fund Balance      | -                    | -                | -                  |
| <b>Olga Olsen Culinary Scholarship</b>     |                                 |                      |                  |                    |
| 33 - 73231 - 47910                         | Scholarship Revenue             | 750.00               | 750.00           | 750.00             |
|  | TOTAL REVENUE                   | 750.00               | 750.00           | 750.00             |
| 33 - 73231 - 55730                         | Scholarship Expense             | 750.00               | 750.00           | 750.00             |
|  | TOTAL EXPENSES                  | 750.00               | 750.00           | 750.00             |
| 33 - 73231 - 30300                         | Net Change to Fund Balance      | -                    | -                | -                  |
| <b>UTMB Scholarship for Health Science</b> |                                 |                      |                  |                    |
| 33 - 73400 - 47910                         | Scholarship Revenue             | 10,000.00            | -                | -                  |
| 33 - 73400 - 47910                         | Scholarship Funds Carry Forward |                      | 10,000.00        | 10,000.00          |
|  | TOTAL REVENUE                   | 10,000.00            | 10,000.00        | 10,000.00          |
| 33 - 73400 - 55730                         | Scholarship Expense             | 10,000.00            | 10,000.00        | 10,000.00          |
|  | TOTAL EXPENSES                  | 10,000.00            | 10,000.00        | 10,000.00          |
| 33 - 73400 - 30300                         | Net Change to Fund Balance      | -                    | -                | -                  |

**GALVESTON COLLEGE**  
**SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

| ACCOUNT                                    | DESCRIPTION                | Budget<br>Rev FY2021 | Budget<br>FY2022 | Proposed<br>FY2023 |
|--|----------------------------|----------------------|------------------|--------------------|
| <b>Exxon-Mobil Scholarship</b>             |                            |                      |                  |                    |
| 33 - 73500 - 47910                         | Scholarship Revenue        | 10,000.00            | 5,000.00         |                    |
|  | TOTAL REVENUE              | 10,000.00            | 5,000.00         | 0.00               |
| 33 - 73500 - 55730                         | Scholarship Expense        | 5,000.00             | 5,000.00         |                    |
|  | TOTAL EXPENSES             | 5,000.00             | 5,000.00         | 0.00               |
| 33 - 73500 - 30300                         | Net Change to Fund Balance | 5,000.00             | -                | -                  |
| <b>UA - Non-Tuition Needs Scholarships</b> |                            |                      |                  |                    |
| 33 - 95120 - 47910                         | Scholarship Revenue        | 7,266.00             | 6,969.70         | 7,344.43           |
|  | TOTAL REVENUE              | 7,266.00             | 6,969.70         | 7,344.43           |
| 33 - 95120 - 55730                         | Scholarship Expense        | 7,266.00             | 6,969.70         | 7,344.43           |
|  | TOTAL EXPENSES             | 7,266.00             | 6,969.70         | 7,344.43           |
| 33 - 95120 - 30300                         | Net Change to Fund Balance | -                    | -                | -                  |

**2022 CERTIFIED TOTALS**

Property Count: 45,811

J01 - GALV COLLEGE  
ARB Approved Totals

7/23/2022 11:04:26AM

| Land                       |            | Value          |                           |                                 |                   |
|----------------------------|------------|----------------|---------------------------|---------------------------------|-------------------|
| Homesite:                  |            | 653,243,721    |                           |                                 |                   |
| Non Homesite:              |            | 2,478,665,363  |                           |                                 |                   |
| Ag Market:                 |            | 48,259,000     |                           |                                 |                   |
| Timber Market:             |            | 0              | <b>Total Land</b>         | (+) 3,180,168,084               |                   |
| Improvement                |            | Value          |                           |                                 |                   |
| Homesite:                  |            | 3,265,912,856  |                           |                                 |                   |
| Non Homesite:              |            | 10,079,955,581 | <b>Total Improvements</b> | (+) 13,345,868,437              |                   |
| Non Real                   |            | Count          | Value                     |                                 |                   |
| Personal Property:         | 2,881      |                | 611,157,530               |                                 |                   |
| Mineral Property:          | 19         |                | 5,622,162                 |                                 |                   |
| Autos:                     | 0          |                | 0                         |                                 |                   |
|                            |            |                | <b>Total Non Real</b>     | (+) 616,779,692                 |                   |
|                            |            |                | <b>Market Value</b>       | - 17,142,816,213                |                   |
| Ag                         |            | Non Exempt     | Exempt                    |                                 |                   |
| Total Productivity Market: | 48,259,000 |                | 0                         |                                 |                   |
| Ag Use:                    | 345,350    |                | 0                         | <b>Productivity Loss</b>        | (-) 47,913,650    |
| Timber Use:                | 0          |                | 0                         | <b>Appraised Value</b>          | - 17,094,902,563  |
| Productivity Loss:         | 47,913,650 |                | 0                         | <b>Homestead Cap</b>            | (-) 806,073,926   |
|                            |            |                |                           | <b>Assessed Value</b>           | - 16,288,828,637  |
|                            |            |                |                           | <b>Total Exemptions Amount</b>  | (-) 4,089,470,023 |
|                            |            |                |                           | <b>(Breakdown on Next Page)</b> |                   |
|                            |            |                |                           | <b>Net Taxable</b>              | - 12,199,358,614  |

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
17,833,998.37 = 12,199,358.614 \* (0.146188 / 100)

Certified Estimate of Market Value: 17,142,816,213  
Certified Estimate of Taxable Value: 12,199,358,614

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

**2022 CERTIFIED TOTALS**

Property Count: 1,951

J01 - GALV COLLEGE  
Under ARB Review Totals

7/23/2022 11:04:26AM

| Land                            |    | Value       |           |               |
|---------------------------------|----|-------------|-----------|---------------|
| Homesite:                       |    | 25,028,320  |           |               |
| Non Homesite:                   |    | 112,403,840 |           |               |
| Ag Market:                      |    | 0           |           |               |
| Timber Market:                  |    | 0           |           |               |
| <b>Total Land</b>               |    |             | (+)       | 137,432,160   |
| Improvement                     |    | Value       |           |               |
| Homesite:                       |    | 129,678,657 |           |               |
| Non Homesite:                   |    | 433,932,293 |           |               |
| <b>Total Improvements</b>       |    |             | (+)       | 563,610,950   |
| Non Real                        |    | Count       | Value     |               |
| Personal Property:              | 22 |             | 6,020,090 |               |
| Mineral Property:               | 0  |             | 0         |               |
| Autos:                          | 0  |             | 0         |               |
| <b>Total Non Real</b>           |    |             |           | (+) 6,020,090 |
| <b>Market Value</b>             |    |             | -         | 707,063,200   |
| Ag                              |    | Non Exempt  | Exempt    |               |
| Total Productivity Market:      | 0  |             | 0         |               |
| Ag Use:                         | 0  |             | 0         |               |
| Timber Use:                     | 0  |             | 0         |               |
| Productivity Loss:              | 0  |             | 0         |               |
| <b>Productivity Loss</b>        |    |             |           | (-) 0         |
| <b>Appraised Value</b>          |    |             | -         | 707,063,200   |
| <b>Homestead Cap</b>            |    |             | (-)       | 38,091,235    |
| <b>Assessed Value</b>           |    |             | -         | 668,971,965   |
| <b>Total Exemptions Amount</b>  |    |             | (-)       | 25,968,027    |
| <b>(Breakdown on Next Page)</b> |    |             |           |               |
| <b>Net Taxable</b>              |    |             | -         | 643,003,938   |

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
939,994.60 = 643,003,938 \* (0.146188 / 100)

|                                      |             |
|--------------------------------------|-------------|
| Certified Estimate of Market Value:  | 498,103,551 |
| Certified Estimate of Taxable Value: | 456,704,918 |
| Tax Increment Finance Value:         | 0           |
| Tax Increment Finance Levy:          | 0.00        |



## 2022 Budget and Tax Rate Planning Calendar Galveston Community College District

| Date            | Action  | By   |
|-----------------|---|--|
| April           | Mailing of notices of appraised value by chief appraiser  | Appraiser                                  |
| 4/30            | Deadline for chief appraiser to provide preliminary values  | Appraiser                                  |
| 6/3             | 72-hour notice for 6/8 regular meeting ( <i>Open Meeting Notice</i> )   | BL   |
| 6/8<br>5:30 PM  | <b>Regular meeting</b>  | BOR  |
| 6/17            | 72-hour notice for 6/22 budget workshop ( <i>Open Meeting Notice</i> )  | BL   |
| 6/22<br>8:30 AM | <b>1<sup>st</sup> budget workshop (Board Retreat)</b>   | BOR  |
| 7/1             | Local deadline to submit TNT information to assessor/collector  | JE/BL                                      |
| 7/25            | Deadline for chief appraiser to certify rolls or certified estimate of value to taxing units  | Appraiser                                  |
| 7/26            | GCTO to begin calculation of rates  | GCTO                                       |
| 7/28            | 72-hour notice for 8/3 2 <sup>nd</sup> budget workshop and special meeting to adopt proposed budget and proposed tax rate ( <i>Open Meeting Notice</i> )  | BL   |
| 7/31            | Rates and calculations to governing bodies and posted on assessor/collector and entity websites; for cities with sales tax, entity auditor certifies amount of debt to be paid with sales tax; chief appraiser delivers by mail or email notice of website location for property owners to find estimated amount of taxes (based on 2021 value and proposed rates). | Assessor/Collector<br>GC (JE)<br>Appraiser |
| 8/3             | Assessor/collector submits appraisal roll to taxing units and certifies anticipated collection rate for current year. If collection rate in preceding year and actual collection rate exceeded the anticipated rate, collector must also certify the amount of debt taxes collected in excess of the anticipated amount.  | Assessor/Collector                         |
| 8/3<br>5:30 PM  | <b>2<sup>nd</sup> budget workshop and special meeting</b> to adopt proposed budget and proposed tax rate  | BOR  |
| 8/4             | 72-hour notice for 8/10 regular meeting ( <i>Open Meeting Notice</i> )  | BL   |
| 8/5             | Publish proposed budget hearing notice; post on entity website  | JE/BL                                      |
| 8/9             | Publish proposed tax rate hearing notice in newspaper at least five days before the hearing; post on entity website until the meeting has been held   | GCTO/BL                                    |
| 8/10<br>5:30 PM | <b>Regular meeting</b>  | BOR  |
| 8/12            | 72-hour notice for 8/17 public hearings on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate ( <i>Open Meeting Notice</i> )   | BL   |
| 8/17<br>8:00 AM | <b>Public hearings</b> on proposed budget and proposed tax rate followed by special meeting to adopt budget and then the tax rate (Super majority, 60%, required to adopt the tax rate)   | BOR  |

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