



**Galveston  
College**



**2021-2022**  
APPROVED  
**BUDGET**

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# GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>EDUCATION AND GENERAL REVENUE BUDGET</b>				
<b>Tuition</b>				
11 - 01001 - 40001	Credit Tuition In-District	916,375	912,907	1,071,315
11 - 01001 - 40002	Credit Tuition Out-of-District	709,123	685,980	798,300
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	368,090	365,991	365,500
	<b>Total Credit Tuition</b>	<b>1,993,588</b>	<b>1,964,878</b>	<b>2,235,115</b>
11 - 01004 - 40005	CE/Workforce Training - General	190,000	150,000	175,790
11 - 01004 - 40120	CE/Workforce Training - Info Tech	15,000	17,000	27,337
11 - 01004 - 40150	CE/Workforce Training - Health Prof	190,000	180,000	242,380
11 - 01008 - 40008	Community Service Tuition	45,290	45,000	46,800
11 - 01008 - 40320	Children's' Programs	-		
	<b>Total CE &amp; Community Service Tuition</b>	<b>440,290</b>	<b>392,000</b>	<b>492,307</b>
<b>Total Tuition Revenue</b>		<b>2,433,878</b>	<b>2,356,878</b>	<b>2,727,422</b>
<b>Student Fees</b>				
11 - 01511 - 40510	Building Use Fees	972,984	964,519	1,172,457
11 - 01514 - 40512	Student Services (Activity) Fees	69,455	59,037	65,763
11 - 01517 - 40514	General Services Fees	291,840	259,571	277,605
11 - 01520 - 40516	Registration Fees	175,104	155,743	175,817
11 - 01520 - 40518	Out-of-District Fees	422,963	374,291	451,245
<b>Total Required Student Fees</b>		<b>1,932,346</b>	<b>1,813,161</b>	<b>2,142,887</b>
11 - 01626 - 40610	Course and Lab Fees	262,625	223,231	294,680
11 - 01629 - 40620	Distance Education Fees	151,608	146,906	195,990
11 - 01629 - 40621	Distance Education Fees - NR/NL	5,250	4,463	16,180
11 - 01629 - 40630	Testing Fees	36,000	30,600	21,800
11 - 01630 - 40632	Contract Testing Fees	3,000	2,550	6,650
11 - 01630 - 40635	Testing Fees, GED	3,000	2,550	4,500
11 - 01632 - 40640	Late Registration Fees	8,000	6,375	4,000
11 - 01632 - 40650	Change of Schedule Fees	4,200	3,060	1,720
11 - 01635 - 40660	Student Health & Insurance Fees	77,000	76,300	70,850
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	42,250	35,913	33,000
<b>Total Other Student Fees</b>		<b>592,933</b>	<b>531,948</b>	<b>649,370</b>

# GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Exemptions and Waivers</b>				
11 - 01910 - 40805	Competitive Waiver	(34,000)	(31,501)	(31,501)
11 - 01910 - 40810	Foster Care Waiver	(21,220)	(19,660)	(19,660)
11 - 01910 - 40815	Good Neighbor	-	-	0
11 - 01910 - 40820	Hazelwood Waiver - Credit	(19,900)	(18,437)	(18,437)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	0
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(34,650)	(32,103)	(32,103)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(500)	(463)	(463)
11 - 01910 - 40835	Nursing Faculty/Children of	-	-	0
11 - 01910 - 40840	Nursing Preceptors/Children of	-	-	0
11 - 01910 - 40845	Senior Citizens Waiver	-	-	0
11 - 01910 - 40850	Texas Commission for the Blind	(4,500)	(4,169)	(4,169)
11 - 01910 - 40855	Top Graduates	-	-	0
11 - 01910 - 40860	Tuition Waiver - Fireman	(6,000)	(5,559)	(5,559)
11 - 01910 - 40865	Tuition Waiver - Police	(1,500)	(1,390)	(1,390)
11 - 01910 - 40870	TEC 54.052 WTSx	(93,000)	(86,165)	(86,165)
11 - 01910 - 40875	Military Waivers	(12,000)	(11,118)	(11,118)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(356,400)	(330,205)	(352,482)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,000)	(2,780)	(2,780)
<b>Total Exemptions and Waivers</b>		<b>(586,670)</b>	<b>(543,550)</b>	<b>(565,827)</b>
<b>Total Tuition and Fees</b>		<b>4,372,487</b>	<b>4,158,437</b>	<b>4,953,852</b>

<b>State Appropriations</b>				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,538,300	3,538,300	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	389,665	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>4,608,371</b>	<b>4,799,136</b>

## GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Ad Valorem Taxes</b>				
11 - 03250 - 42010	Ad Valorem Taxes - Current	13,825,387	14,045,387	15,098,791
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>14,188,387</b>	<b>14,408,387</b>	<b>15,461,791</b>
<b>Local/Miscellaneous Income</b>				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	8,000	6,800	4,000
11 - 04280 - 44400	Miscellaneous Revenue - Gifts	-		
11 - 04280 - 46161	Interest Income	375,000	115,000	50,000
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	55,000	35,000	35,000
<b>Total Local/Miscellaneous Income</b>		<b>472,750</b>	<b>191,550</b>	<b>123,750</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>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue - Education and General</b>		<b>23,641,995</b>	<b>23,366,745</b>	<b>25,338,529.00</b>
<b>Change in Revenue from Prior Year</b>		<b>999,740</b>	<b>(275,250)</b>	<b>1,971,784</b>
<b>Percentage Change in Revenue</b>		<b>4.4%</b>	<b>-1.2%</b>	<b>8.4%</b>

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

Descriptions	Acct No.	Approved FY2020	Approved FY2021	Approved FY2022	% Change	Diff	% Budget
Inter-Fund Appropriations	09991	2,901,989	2,561,903	3,327,959	29.9%	766,056	13.1%
<b>Total for Inter-Fund Appropriations</b>		<b>2,901,989</b>	<b>2,561,903</b>	<b>3,327,959</b>	<b>29.9%</b>	<b>766,056</b>	<b>13.1%</b>
<b>Instructional</b>							
Welding	10280	310,207	304,815.40	322,299	5.7%	17,484	1.3%
Biology	10320	335,527	345,090.83	358,853	4.0%	13,762	1.4%
Chemistry	10340	177,598	208,989.65	211,653	1.3%	2,663	0.8%
Environmental Science	10350	105,879	99,432.92	97,612	-1.8%	-1,821	0.4%
Physics	10370	130,032	129,860.42	135,658	4.5%	5,798	0.5%
Accounting	10410	64,685	71,689.49	76,781	7.1%	5,092	0.3%
Business Administration/Business Ma	10430	19,570	15,098.29	15,109	0.1%	11	0.1%
Medical Office Administration	10445	178,488	181,364.00	188,978	4.2%	7,614	0.7%
Logistics	10450		102,363.31	99,500	-2.8%	-2,863	0.4%
Speech	10630	113,815	109,635.00	116,312	6.1%	6,677	0.5%
Computer Science/Business Info. Sys	10710	92,709	85,493.52	89,699	4.9%	4,205	0.4%
Computer and Network Administrati	10720	106,316	125,351.06	126,684	1.1%	1,333	0.5%
Culinary Arts Technology	10910	149,764	143,104.25	147,367	3.0%	4,263	0.6%
Cosmetology	10970	196,653	199,512.14	206,832	3.7%	7,320	0.8%
Engineering	11010	76,123	75,984.02	77,943	2.6%	1,959	0.3%
Developmental Studies - Literacy	11220	184,644	162,529.49	105,325	-35.2%	-57,204	0.4%
Education	11250	9,591	9,591.62	9,607	0.2%	15	0.0%
English	11260	260,618	269,436.50	270,959	0.6%	1,523	1.1%
Humanities	11270	27,963	22,765.98	23,292	2.3%	526	0.1%
Philosophy	11280	11,912	9,566.62	9,452	-1.2%	-115	0.0%
Foreign Language - Spanish	11330	12,564	17,400.30	17,356	-0.3%	-44	0.1%
Nursing, Associate Degree (RN)	11420	921,320	948,955.40	943,863	-0.5%	-5,092	3.7%
Nursing, Director	11430	167,055	168,928.13	173,566	2.7%	4,638	0.7%
Emergency Medical Services (EMT)	11612	277,290	316,968.87	332,650	4.9%	15,681	1.3%
Imaging, Computerized Tomography	11619	150,121	143,330.01	143,305	0.0%	-25	0.6%
Imaging, Magnetic Resonance Imagin	11626	140,132	133,156.79	133,687	0.4%	530	0.5%
Imaging, Nuclear Medicine	11640	152,853	143,167.63	147,206	2.8%	4,038	0.6%
Imaging, Radiation Therapy	11647	187,179	175,842.59	169,848	-3.4%	-5,995	0.7%
Imaging, Radiography	11654	282,656	287,244.55	317,046	10.4%	29,801	1.3%
Imaging, Medical Sonography	11671	126,329	124,375.52	164,833	32.5%	40,457	0.7%
Surgical Technology	11675	124,233	128,676.78	145,803	13.3%	17,126	0.6%
Nursing, Vocational	11810	206,169	199,476.97	199,166	-0.2%	-311	0.8%
Developmental Studies - Mathematics	11910	252,483	274,027.54	278,248	1.5%	4,220	1.1%
Mathematics	11920	335,912	337,856.42	343,918	1.8%	6,062	1.4%
Heating and Air Conditioning Technol	12250	118,974	116,376.07	111,803	-3.9%	-4,573	0.4%
Electrical and Electronics	12280	93,745	120,183.71	126,839	5.5%	6,655	0.5%
Instrumentation	12290		150,454.31	118,667	-21.1%	-31,787	0.5%
PHED, Fitness Center	12320	107,068	101,412.63	118,406	16.8%	16,993	0.5%
PHED, Physical Education	12350	109,435	108,371.93	113,126	4.4%	4,754	0.4%
Criminal Justice - Academic Programs	12420	100,291	101,160.58	95,913	-5.2%	-5,248	0.4%
Criminal Justice - Law Enforcement A	12440	138,441	126,508.17	135,677	7.2%	9,169	0.5%

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

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY2020</b>	<b>Approved FY2021</b>	<b>Approved FY2022</b>	<b>% Change</b>	<b>Diff</b>	<b>% Budget</b>
Economics	12510	60,159	60,289.31	59,089	-2.0%	-1,200	0.2%
Government / Political Science	12530	118,262	115,935.28	123,249	6.3%	7,314	0.5%
History/Geography	12550	125,226	121,736.15	128,591	5.6%	6,855	0.5%
Psychology	12570	106,927	111,696.56	108,602	-2.8%	-3,095	0.4%
Sociology	12590	46,307	46,463.12	51,586	11.0%	5,123	0.2%
Art	12610	161,580	161,521.26	157,410	-2.5%	-4,111	0.6%
Drama/Theater	12630	126,155	120,304.66	141,575	17.7%	21,270	0.6%
Music	12650	39,745	40,359.66	35,678	-11.6%	-4,682	0.1%
Health Care Management (Bachelors)	14420	102,879	110,787.00	196,984	77.8%	86,197	0.8%
Nursing (Bachelors)	14430	4,800	104,390.74	104,422	0.0%	31	0.4%
Accreditation	18891	17,500	11,500.00	8,200	-28.7%	-3,300	0.0%
Instructional\Faculty Professional Dev	18895	107,247	99,921.44	101,080	1.2%	1,159	0.4%
Lecture Series	18897	6,600	6,600.00	6,600	0.0%	0	0.0%
CE, Workforce Training	19050	113,948	108,923.50	98,949	-9.2%	-9,975	0.4%
CE, Workforce IT	19052	23,994	13,607.50	14,074	3.4%	467	0.1%
CE, Workforce Health	19056	195,919	179,411.39	171,611	-4.3%	-7,800	0.7%
<b>Total for Instructional</b>		<b>7,921,591</b>	<b>8,308,996.96</b>	<b>8,528,541</b>	<b>2.6%</b>	<b>219,544</b>	<b>33.7%</b>
<b>Community Service</b>							
CE, Leisure Learning	21110	37,638	34,935	30,929	-11.5%	-4,006	0.1%
<b>Total for Community Service</b>		<b>37,638</b>	<b>34,935</b>	<b>30,929</b>	<b>-11.5%</b>	<b>-4,006</b>	<b>0.1%</b>
<b>Academic Support</b>							
Vice President of Instruction	31010	252,770	262,796	271,258	3.2%	8,462	1.1%
Arts & Sciences Administration	31030	63,912	64,623	67,093	3.8%	2,470	0.3%
Technical & Professional Education A	31050	213,005	215,604	215,184	-0.2%	-420	0.8%
Adult & Continuing Education Adminis	31055	230,840	227,211	236,918	4.3%	9,707	0.9%
Distance Education Administration	31060	163,682	164,722	161,607	-1.9%	-3,115	0.6%
Grants Development	31080	75,225	73,776	76,745	4.0%	2,969	0.3%
Library & Learning Resources	32210	336,449	374,887	382,261	2.0%	7,374	1.5%
Media Services	32220	50,744	49,333	50,788	2.9%	1,455	0.2%
Student Success Center (Tutoring)	32230	147,971	147,126	156,066	6.1%	8,940	0.6%
Testing Center	32240	158,629	145,001	148,495	2.4%	3,494	0.6%
<b>Total for Academic Support</b>		<b>1,693,228</b>	<b>1,725,078</b>	<b>1,766,415</b>	<b>2.4%</b>	<b>41,337</b>	<b>7.0%</b>
<b>Student Services</b>							
Vice President of Student Services	41110	315,321	306,579	322,781	5.3%	16,202	1.3%
Admissions & Records	41120	469,011	464,289	495,091	6.6%	30,802	2.0%
Campus Security	41130	608,103	563,647	599,229	6.3%	35,582	2.4%
Counseling	41140	573,253	614,236	609,407	-0.8%	-4,829	2.4%
Financial Aid	41150	328,103	326,021	335,475	2.9%	9,454	1.3%
Student Life	41210	71,584	65,477	68,091	4.0%	2,614	0.3%
<b>Total for Student Services</b>		<b>2,365,375</b>	<b>2,340,250</b>	<b>2,430,074</b>	<b>3.8%</b>	<b>89,824</b>	<b>9.6%</b>

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

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY2020</b>	<b>Approved FY2021</b>	<b>Approved FY2022</b>	<b>% Change</b>	<b>Diff</b>	<b>% Budget</b>
<b>Institutional Support</b>							
Board of Regents	51010	134,296	36,915	93,656	153.7%	56,741	0.4%
President	51020	541,470	543,559	557,364	2.5%	13,805	2.2%
General Institutional Expenses	51030	636,099	677,323	640,538	-5.4%	-36,785	2.5%
Vice President for Administration	51110	191,360	188,702	195,552	3.6%	6,850	0.8%
Business Services	51120	722,212	742,034	775,821	4.6%	33,787	3.1%
Human Resources & Risk Managemen	51130	422,919	423,916	435,793	2.8%	11,877	1.7%
Professional Development	51140	8,000	8,500	8,500	0.0%	0	0.0%
Purchasing	51150	79,303	79,782	82,936	4.0%	3,154	0.3%
Research and Planning	51410	187,108	202,417	224,254	10.8%	21,837	0.9%
Information Technology	51510	1,591,208	1,536,339	1,868,135	21.6%	331,796	7.4%
Communications (Telephone Service)	51520	138,554	130,524	247,577	89.7%	117,053	1.0%
Director of Development	51610	420,503	210,137	259,080	23.3%	48,943	1.0%
Director of GC Foundation	51615	108,075	55,143	67,148	21.8%	12,005	0.3%
Public Affairs	51620	573,777	567,396	621,669	9.6%	54,273	2.5%
<b>Total for Institutional Support</b>		<b>5,754,883</b>	<b>5,402,686</b>	<b>6,078,023</b>	<b>12.5%</b>	<b>675,337</b>	<b>24.0%</b>
<b>Staff Benefits</b>							
Staff Benefits - State Eligible	58810	13,300	22,723	27,000	18.8%	4,277	0.1%
<b>Total for Staff Benefits</b>		<b>13,300</b>	<b>22,723</b>	<b>27,000</b>	<b>18.8%</b>	<b>4,277</b>	<b>0.1%</b>
<b>Physical Plant</b>							
Plant Administration	61010	737,236	793,712	729,768	-8.1%	-63,944	2.9%
Building Maintenance	61020	791,858	809,277	969,490	19.8%	160,213	3.8%
Custodial Services	61030	476,895	461,985	526,430	13.9%	64,445	2.1%
Grounds Maintenance	61040	63,000	63,000	70,500	11.9%	7,500	0.3%
Transportation	61050	55,000	12,200	23,400	91.8%	11,200	0.1%
Utilities	61110	725,000	725,000	725,000	0.0%	0	2.9%
ATC	61111	105,000	105,000	105,000	0.0%	0	0.4%
<b>Total for Physical Plant</b>		<b>2,953,990</b>	<b>2,970,173</b>	<b>3,149,588</b>	<b>6.0%</b>	<b>179,415</b>	<b>12.4%</b>
<b>Total</b>		<b>\$23,641,995</b>	<b>\$23,366,745</b>	<b>25,338,529</b>	<b>8.4%</b>	<b>1,971,784</b>	<b>100.0%</b>



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>EDUCATION AND GENERAL EXPENSE BUDGET</b>				
<b>Inter-Fund Appropriations</b>				
11 - 09991 - 59911	Transfers to Ed & General	-	-	
11 - 09991 - 59914	Transfers to Auxiliary	634,376	599,604	496,484
11 - 09991 - 59917	Transfers to Student Activity Fund	69,455	59,037	65,763
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,371,268	1,331,694	1,430,959
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	126,890	121,568	134,753
11 - 09991 - 59923	Transfers to Federal Grants	-	-	-
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-	-
11 - 09991 - 59927	Transfers to Title IV	-	-	-
11 - 09991 - 59931	Transfers to Endowments	-	-	-
11 - 09991 - 59933	Transfers to Scholarships	-	-	-
11 - 09991 - 59935	Transfers to Student Emergency Fund	-	-	-
11 - 09991 - 59951	Transfers to Bond Revenue	-	-	1,200,000
11 - 09991 - 59952	Transfers to Interest & Sinking	-	-	-
11 - 09991 - 59953	Transfers to Bond Reserve	-	-	-
11 - 09991 - 59971	Transfers to Construction	-	-	-
11 - 09991 - 59972	Transfers to Capital Projects	700,000	450,000	-
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	-	-	-
11 - 09991 - 59975	Transfers to Plant Fixed Assets	-	-	-
11 - 09991 - 59981	Transfers to Agency	-	-	-
		-	-	-
	Total Departmental Expense	<u>2,901,989</u>	<u>2,561,903</u>	<u>3,327,959</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Welding (James Love)</b>				
11 - 10280 - 50110	Supplies and General Dept Expenses	62,000	60,000	60,000
11 - 10280 - 50120	Memberships & Dues	-	163	264
11 - 10280 - 50130	Telephone	50	50	50
11 - 10280 - 50140	Postage	25	25	50
11 - 10280 - 50150	Photocopies	700	700	700
11 - 10280 - 50305	Testing Material	2,500	6,000	15,300
11 - 10280 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 10280 - 51210	Contracted Services	-	-	-
11 - 10280 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10280 - 51510	Professional Services	-	-	-
11 - 10280 - 52310	Travel & Meetings	-	-	-
11 - 10280 - 52320	Travel & Meetings - Local	-	-	-
11 - 10280 - 52390	Travel & Meetings - Students	-	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	125,938	134,660	133,238
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	4,272	-	2,136
11 - 10280 - 56315	Salaries - Dual Credit	34,176	21,360	39,160
11 - 10280 - 56340	Salaries - FT Faculty Overloads	21,360	21,360	10,680
11 - 10280 - 56350	Salaries - FT Faculty Summer	14,688	14,688	14,688
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	18,500	20,000	20,000
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	232	232	234
11 - 10280 - 58112	Life (State Eligible)	178	210	192
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	316	361	346
11 - 10280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10280 - 58117	TRS (State Eligible)	-	-	-
11 - 10280 - 58118	ORP (State Eligible)	-	-	-
11 - 10280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10280 - 58141	FICA (State Eligible)	17,116	16,590	17,190
11 - 10280 - 58142	Workers' Compensation (State Eligible)	527	407	356
11 - 10280 - 58143	Unemployment (State Eligible)	330	709	415
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	310,207	304,815	322,299

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Biology ( Dr. Srirajya Rudrabhatla)</b>				
11 - 10320 - 50110	Supplies and General Dept Expenses	7,000	7,200	7,200
11 - 10320 - 50120	Memberships & Dues	-	-	-
11 - 10320 - 50130	Telephone	25	25	25
11 - 10320 - 50140	Postage	15	15	15
11 - 10320 - 50150	Photocopies	6,000	6,000	6,000
11 - 10320 - 50210	Advertising	-	-	-
11 - 10320 - 51210	Contracted Services	2,500	2,500	2,500
11 - 10320 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 10320 - 52120	Official Functions	1,500	4,500	4,500
11 - 10320 - 52310	Travel & Meetings	-	-	-
11 - 10320 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10320 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10320 - 53210	Equipment - Capitalized	-	-	-
11 - 10320 - 56110	Salaries - Full Time Faculty	183,270	183,270	191,215
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	17,800	21,360	21,360
11 - 10320 - 56315	Salaries - Dual Credit	14,240	14,240	14,240
11 - 10320 - 56340	Salaries - FT Faculty Overloads	44,144	44,144	44,144
11 - 10320 - 56350	Salaries - FT Faculty Summer	22,848	24,480	29,376
11 - 10320 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,144	3,144	3,930
11 - 10320 - 56530	Salaries - Special Projects	1,000	1,000	-
11 - 10320 - 57220	Salaries - Temp/Part-time	5,280	5,280	6,450
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	325	348	351
11 - 10320 - 58112	Life (State Eligible)	1,841	2,181	1,940
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	469	517	498
11 - 10320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10320 - 58117	TRS (State Eligible)	-	-	-
11 - 10320 - 58118	ORP (State Eligible)	-	-	-
11 - 10320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10320 - 58141	FICA (State Eligible)	22,317	22,714	23,770
11 - 10320 - 58142	Workers' Compensation (State Eligible)	803	666	510
11 - 10320 - 58143	Unemployment (State Eligible)	660	1,161	595
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58710	Retiree Dental	346	346	234
11 - 10320 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	335,527	345,091	358,853

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Chemistry (Dr. Bytautas)</b>				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,200	3,000	3,000
11 - 10340 - 50130	Telephone	50	50	50
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Photocopies	3,300	3,300	3,300
11 - 10340 - 50210	Advertising	-	-	-
11 - 10340 - 51210	Contracted Services	850	900	900
11 - 10340 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 10340 - 52310	Travel & Meetings	-	-	-
11 - 10340 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10340 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10340 - 53210	Equipment - Capitalized	-	-	-
11 - 10340 - 50610	Equipment Maint & Repair	-	-	-
11 - 10340 - 56110	Salaries - Full Time Faculty	106,949	135,815	140,568
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	14,240	14,240	10,680
11 - 10340 - 56350	Salaries - FT Faculty Summer	16,320	16,320	16,320
11 - 10340 - 56520	Salaries - Div Dir /Prog Coord Stipends	13,530	13,530	13,530
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	5,280	5,280	6,450
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	186	232	234
11 - 10340 - 58112	Life (State Eligible)	629	871	1,119
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	274	354	366
11 - 10340 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10340 - 58117	TRS (State Eligible)	-	-	-
11 - 10340 - 58118	ORP (State Eligible)	-	-	-
11 - 10340 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10340 - 58141	FICA (State Eligible)	11,958	14,167	14,347
11 - 10340 - 58142	Workers' Compensation (State Eligible)	494	336	375
11 - 10340 - 58143	Unemployment (State Eligible)	328	585	404
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	177,598	208,990	211,653

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Photocopies	850	850	850
11 - 10350 - 52310	Travel & Meetings	-	-	-
11 - 10350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10350 - 53210	Equipment - Capitalized	-	-	-
11 - 10350 - 56110	Salaries - Full Time Faculty	29,285	14,852	-
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	10,680	11,392	25,632
11 - 10350 - 56315	Salaries - Dual Credit	28,480	28,480	35,600
11 - 10350 - 56340	Salaries - FT Faculty Overloads	17,800	21,360	14,240
11 - 10350 - 56350	Salaries - FT Faculty Summer	8,160	12,240	12,240
11 - 10350 - 56520	Salaries - Div Dir /Prog Coord Stipends	786	786	-
11 - 10350 - 56530	Salaries - Special Projects	-	-	-
11 - 10350 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10350 - 58110	Health (State Eligible)	-	-	-
11 - 10350 - 58111	Dental (State Eligible)	47	23	23
11 - 10350 - 58112	Life (State Eligible)	315	205	205
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	75	39	39
11 - 10350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10350 - 58117	TRS (State Eligible)	-	-	-
11 - 10350 - 58118	ORP (State Eligible)	-	-	-
11 - 10350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10350 - 58141	FICA (State Eligible)	7,282	6,817	6,710
11 - 10350 - 58142	Workers' Compensation (State Eligible)	125	215	100
11 - 10350 - 58143	Unemployment (State Eligible)	193	374	173
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
	<b>Total Departmental Expense</b>	<b>105,879</b>	<b>99,433</b>	<b>97,612</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Physics (Dr. Bytautas)</b>				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	25	25	25
11 - 10370 - 50140	Postage	25	25	25
11 - 10370 - 50150	Photocopies	2,500	2,000	2,000
11 - 10370 - 50210	Advertising	-	-	-
11 - 10370 - 52310	Travel & Meetings	-	-	-
11 - 10370 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10370 - 53210	Equipment - Capitalized	-	-	-
11 - 10370 - 56110	Salaries - Full Time Faculty	73,214	73,214	75,776
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	-	-	7,120
11 - 10370 - 56340	Salaries - FT Faculty Overloads	21,360	21,360	21,360
11 - 10370 - 56350	Salaries - FT Faculty Summer	20,400	20,400	16,320
11 - 10370 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10370 - 56530	Salaries - Special Projects	-	-	-
11 - 10370 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10370 - 58110	Health (State Eligible)	-	-	-
11 - 10370 - 58111	Dental (State Eligible)	116	116	117
11 - 10370 - 58112	Life (State Eligible)	331	587	604
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	187	191	197
11 - 10370 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10370 - 58117	TRS (State Eligible)	-	-	-
11 - 10370 - 58118	ORP (State Eligible)	-	-	-
11 - 10370 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10370 - 58141	FICA (State Eligible)	8,796	8,796	9,224
11 - 10370 - 58142	Workers' Compensation (State Eligible)	316	236	202
11 - 10370 - 58143	Unemployment (State Eligible)	263	411	188
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>130,032</b>	<b>129,860</b>	<b>135,658</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Accounting (Don Davison)</b>				
11 - 10410 - 50110	Supplies and General Dept Expenses	200	300	300
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	25	25	50
11 - 10410 - 50140	Postage	15	15	20
11 - 10410 - 50150	Photocopies	400	400	400
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	-	-
11 - 10410 - 52310	Travel & Meetings	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	38,972	38,972	40,337
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	13,289	13,289	13,289
11 - 10410 - 56340	Salaries - FT Faculty Overloads	-	6,643	9,975
11 - 10410 - 56350	Salaries - FT Faculty Summer	4,080	3,811	3,811
11 - 10410 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	58	58	59
11 - 10410 - 58112	Life (State Eligible)	854	871	897
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	100	102	105
11 - 10410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10410 - 58117	TRS (State Eligible)	-	-	-
11 - 10410 - 58118	ORP (State Eligible)	-	-	-
11 - 10410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10410 - 58141	FICA (State Eligible)	4,460	4,948	5,307
11 - 10410 - 58142	Workers' Compensation (State Eligible)	147	106	108
11 - 10410 - 58143	Unemployment (State Eligible)	120	184	158
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	64,685	71,689	76,781

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Business Administration (Don Davison)</b>				
11 - 10430 - 50110	Supplies and General Dept Expenses	250	300	300
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	25	25	25
11 - 10430 - 50140	Postage	25	25	25
11 - 10430 - 50150	Photocopies	500	500	600
11 - 10430 - 50210	Advertising	-	-	-
11 - 10430 - 51210	Contracted Services	-	-	-
11 - 10430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	10,680	4,272	4,272
11 - 10430 - 56340	Salaries - FT Faculty Overloads	4,272	6,408	6,408
11 - 10430 - 56350	Salaries - FT Faculty Summer	2,448	2,448	2,448
11 - 10430 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10430 - 58110	Health (State Eligible)	-	-	-
11 - 10430 - 58111	Dental (State Eligible)	-	-	-
11 - 10430 - 58112	Life (State Eligible)	-	-	-
11 - 10430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10430 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10430 - 58117	TRS (State Eligible)	-	-	-
11 - 10430 - 58118	ORP (State Eligible)	-	-	-
11 - 10430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10430 - 58141	FICA (State Eligible)	1,331	1,004	1,004
11 - 10430 - 58142	Workers' Compensation (State Eligible)	19	42	15
11 - 10430 - 58143	Unemployment (State Eligible)	20	74	12
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	19,570	15,098	15,109



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	25
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Photocopies	400	400	400
11 - 10445 - 50305	Testing Materials			3,750
11 - 10445 - 51210	Contracted Services	-	-	
11 - 10445 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 10445 - 52130	Professional Development	-	-	-
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	200	200	-
11 - 10445 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10445 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10445 - 56110	Salaries - Full Time Faculty	63,249	63,249	65,462
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	6,408	8,544	8,544
11 - 10445 - 56315	Salaries - Dual Credit	25,632	25,632	25,632
11 - 10445 - 56340	Salaries - FT Faculty Overloads	17,088	17,088	17,088
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,448	2,448	2,448
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 10445 - 57210	Salaries - Classified	37,451	37,451	39,315
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	232	232	234
11 - 10445 - 58112	Life (State Eligible)	235	240	247
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	258	263	271
11 - 10445 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10445 - 58118	ORP (State Eligible)	-	-	-
11 - 10445 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10445 - 58141	FICA (State Eligible)	12,384	12,547	12,859
11 - 10445 - 58142	Workers' Compensation (State Eligible)	311	406	281
11 - 10445 - 58143	Unemployment (State Eligible)	236	708	490
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58417	TRS (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	116	116	117
11 - 10445 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>178,488</b>	<b>181,364</b>	<b>188,978</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Logistics (John Rydlund)</b>				
11 - 10450 - 50110	Supplies and General Dept Expenses		3,000	3,000
11 - 10450 - 50120	Memberships & Dues		250	-
11 - 10450 - 50130	Telephone		50	25
11 - 10450 - 50140	Postage		50	25
11 - 10450 - 50150	Photocopies		1,500	1,000
11 - 10450 - 50305	Testing Materials		500	500
11 - 10450 - 51210	Contracted Services		-	-
11 - 10450 - 51220	Contracted Services - SaS/Comp Lic			
11 - 10450 - 52310	Travel & Meetings		-	-
11 - 10450 - 52320	Travel & Meetings Local		-	200
11 - 10450 - 53110	Equipment - Non Capitalized		1,000	1,000
11 - 10450 - 53210	Equipment - Capitalized		-	-
				-
11 - 10450 - 56110	Salaries - Full Time Faculty		74,402	72,061
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty		-	-
11 - 10450 - 56315	Salaries - Dual Credit		-	-
11 - 10450 - 56340	Salaries - FT Faculty Overloads		4,272	4,272
11 - 10450 - 56350	Salaries - FT Faculty Summer		4,896	4,896
11 - 10450 - 56520	Salaries - Div Dir /Prog Coord Stipends		4,800	4,800
11 - 10450 - 57220	Sal-Part-time		-	-
				-
11 - 10450 - 58110	Health (State Eligible)		-	-
11 - 10450 - 58111	Dental (State Eligible)		116	117
11 - 10450 - 58112	Life (State Eligible)		579	572
11 - 10450 - 58114	L.T.D. (State Eligible)		-	-
11 - 10450 - 58115	S.T.D. (State Eligible)		188	187
11 - 10450 - 58116	A.D.D (State Eligible)		-	-
11 - 10450 - 58117	TRS (State Eligible)		-	-
11 - 10450 - 58118	ORP (State Eligible)		-	-
11 - 10450 - 58119	OPR (State Eligible - Local Supplement)		-	-
11 - 10450 - 58141	FICA (State Eligible)		6,760	6,581
11 - 10450 - 58142	Workers' Compensation (State Eligible)		-	192
11 - 10450 - 58143	Unemployment (State Eligible)		-	72
11 - 10450 - 58144	EAP (State Eligible)		-	-
				-
	Total Departmental Expense		102,363	99,500

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Speech (Janene Davison)</b>				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	25	20	20
11 - 10630 - 50140	Postage	25	20	20
11 - 10630 - 50150	Photocopies	1,100	1,100	1,000
				-
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
				-
11 - 10630 - 56110	Salaries - Full Time Faculty	62,861	62,861	65,061
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	10,680	8,544	8,544
11 - 10630 - 56315	Salaries - Dual Credit	12,816	12,816	17,088
11 - 10630 - 56340	Salaries - FT Faculty Overloads	8,544	6,408	6,408
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,896	4,896	4,896
11 - 10630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
				-
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	116	116	117
11 - 10630 - 58112	Life (State Eligible)	118	182	187
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	158	164	169
11 - 10630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10630 - 58117	TRS (State Eligible)	-	-	-
11 - 10630 - 58118	ORP (State Eligible)	-	-	-
11 - 10630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10630 - 58141	FICA (State Eligible)	7,935	7,608	8,103
11 - 10630 - 58142	Workers' Compensation (State Eligible)	139	226	174
11 - 10630 - 58143	Unemployment (State Eligible)	122	394	245
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>113,815</b>	<b>109,635</b>	<b>116,312</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Computer Sci / Bus Info Systems (Wayne Way)</b>				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10710 - 50130	Telephone	15	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	-	-	-
11 - 10710 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10710 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10710 - 53210	Equipment - Capitalized	-	-	-
11 - 10710 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-	-	-
				-
11 - 10710 - 56110	Salaries - Full Time Faculty	65,783	65,783	68,086
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	4,272		-
11 - 10710 - 56340	Salaries - FT Faculty Overloads	6,650	4,272	5,938
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,811	3,811	3,811
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
				-
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	116	-	-
11 - 10710 - 58112	Life (State Eligible)	518	523	539
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	168	171	177
11 - 10710 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10710 - 58117	TRS (State Eligible)	-	-	-
11 - 10710 - 58118	ORP (State Eligible)	-	-	-
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10710 - 58141	FICA (State Eligible)	6,460	5,951	6,255
11 - 10710 - 58142	Workers' Compensation (State Eligible)	234	172	182
11 - 10710 - 58143	Unemployment (State Eligible)	187	300	201
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>92,709</b>	<b>85,494</b>	<b>89,699</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Computer and Network Administration (D. Williams)</b>				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 10720 - 50120	Memberships & Dues	1,500	1,000	1,000
11 - 10720 - 50130	Telephone	25	25	25
11 - 10720 - 50140	Postage	25	25	25
11 - 10720 - 50150	Photocopies	500	500	500
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	2,500	1,500	1,500
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic			10,000
				-
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	1,000		-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	2,000	10,000	-
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10720 - 53210	Equipment - Capitalized	-	-	-
11 - 10720 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	-	-	-
				-
11 - 10720 - 56110	Salaries - Full Time Faculty	59,674	59,674	61,763
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	8,544	11,392	8,544
11 - 10720 - 56315	Salaries - Dual Credit		8,544	8,544
11 - 10720 - 56340	Salaries - FT Faculty Overloads	10,680	14,952	17,088
11 - 10720 - 56350	Salaries - FT Faculty Summer	6,528	3,264	3,264
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
				-
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	116	116	117
11 - 10720 - 58112	Life (State Eligible)	469	476	490
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	153	156	160
11 - 10720 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10720 - 58117	TRS (State Eligible)	-	-	-
11 - 10720 - 58118	ORP (State Eligible)	-	-	-
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10720 - 58141	FICA (State Eligible)	6,902	7,851	7,956
11 - 10720 - 58142	Workers' Compensation (State Eligible)	200	210	165
11 - 10720 - 58143	Unemployment (State Eligible)	200	366	243
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	106,316	125,351	126,684

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Culinary Arts Technology (Paul Mendoza)</b>				
11 - 10910 - 50110	Supplies and General Dept Expenses	30,000	28,000	28,000
11 - 10910 - 50120	Memberships & Dues	1,555	1,605	1,605
11 - 10910 - 50130	Telephone	50	25	50
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Photocopies	1,200	1,200	1,000
11 - 10910 - 51210	Contracted Services	2,800	2,800	2,800
11 - 10910 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 10910 - 52130	Professional Development	-	-	-
11 - 10910 - 52310	Travel & Meetings	-	-	-
11 - 10910 - 52320	Travel & Meetings- Local	500	300	200
11 - 10910 - 53110	Equipment - Non Capitalized	2,500	2,500	2,500
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	62,174	62,174	64,350
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	12,816	12,816	12,816
11 - 10910 - 56315	Salaries - Dual Credit	8,544	8,544	8,544
11 - 10910 - 56340	Salaries - FT Faculty Overloads	8,544	4,272	6,408
11 - 10910 - 56350	Salaries - FT Faculty Summer	4,896	4,896	4,896
11 - 10910 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	116	116	117
11 - 10910 - 58112	Life (State Eligible)	838	862	888
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	159	162	167
11 - 10910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10910 - 58117	TRS (State Eligible)	-	-	-
11 - 10910 - 58118	ORP (State Eligible)	-	-	-
11 - 10910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10910 - 58141	FICA (State Eligible)	7,786	7,459	7,789
11 - 10910 - 58142	Workers' Compensation (State Eligible)	257	200	172
11 - 10910 - 58143	Unemployment (State Eligible)	204	348	240
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>149,764</b>	<b>143,104</b>	<b>147,367</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Cosmetology (Sandra Villarreal)</b>				
11 - 10970 - 50110	Supplies and General Dept Expenses	9,000	8,500	8,500
11 - 10970 - 50120	Memberships & Dues	200	200	200
11 - 10970 - 50130	Telephone	40	40	50
11 - 10970 - 50140	Postage	25	25	25
11 - 10970 - 50150	Photocopies	2,000	3,000	3,000
11 - 10970 - 50305	Testing Materials	6,000	6,000	11,000
11 - 10970 - 50425	St Insurance & Medical	-	-	500
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	400	400	400
11 - 10970 - 52320	Local Travel	-	-	-
11 - 10970 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10970 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10970 - 53210	Equipment - Capitalized	-	-	-
11 - 10970 - 56110	Salaries - Full Time Faculty	114,806	115,537	119,582
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	10,680	10,680	2,136
11 - 10970 - 56315	Salaries - Dual Credit	12,816	12,816	12,816
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	14,952	14,952	21,360
11 - 10970 - 56350	Salaries - FT Faculty Summer	4,896	4,896	4,896
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	1,662	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)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	232	232	234
11 - 10970 - 58112	Life (State Eligible)	361	448	461
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	294	301	311
11 - 10970 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10970 - 58117	TRS (State Eligible)	-	-	-
11 - 10970 - 58118	ORP (State Eligible)	-	-	-
11 - 10970 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10970 - 58141	FICA (State Eligible)	12,593	12,744	12,890
11 - 10970 - 58142	Workers' Compensation (State Eligible)	431	376	319
11 - 10970 - 58143	Unemployment (State Eligible)	466	656	443
11 - 10970 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	196,653	199,512	206,832

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Engineering (Dr. Ana Sanchez)</b>				
11 - 11010 - 50110	Supplies and General Dept Expenses	750	750	750
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	50	25	50
11 - 11010 - 50140	Postage	25	25	25
11 - 11010 - 50150	Photocopies	500	550	500
11 - 11010 - 50210	Advertising	-	-	-
11 - 11010 - 51210	Contracted Services	-	-	-
11 - 11010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11010 - 52120	Official Functions	-	-	-
11 - 11010 - 52310	Travel & Meetings	-	-	-
11 - 11010 - 52320	Local Travel	-	-	-
11 - 11010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11010 - 53210	Equipment - Capitalized	-	-	-
11 - 11010 - 56110	Salaries - Full Time Faculty	55,532	55,532	57,475
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,272
11 - 11010 - 56350	Salaries - FT Faculty Summer	4,896	4,896	4,896
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11010 - 58110	Health (State Eligible)	-	-	-
11 - 11010 - 58111	Dental (State Eligible)	116	116	117
11 - 11010 - 58112	Life (State Eligible)	80	81	81
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	142	145	144
11 - 11010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11010 - 58117	TRS (State Eligible)	-	-	-
11 - 11010 - 58118	ORP (State Eligible)	-	-	-
11 - 11010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11010 - 58141	FICA (State Eligible)	5,250	5,250	5,399
11 - 11010 - 58142	Workers' Compensation (State Eligible)	200	150	153
11 - 11010 - 58143	Unemployment (State Eligible)	380	262	151
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	76,123	75,984	77,943



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Developmental Studies - INRW (Dr. Walker)</b>				
11 - 11220 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 11220 - 50120	Memberships & Dues	-	-	-
11 - 11220 - 50130	Telephone	25	25	25
11 - 11220 - 50140	Postage	25	25	25
11 - 11220 - 50150	Photocopies	2,200	2,250	2,000
11 - 11220 - 51210	Contracted Services	-	-	-
11 - 11220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11220 - 51510	Professional Services	-	-	-
11 - 11220 - 52310	Travel & Meetings	-	-	-
11 - 11220 - 52320	Travel & Meetings	-	-	-
11 - 11220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11220 - 53210	Equipment - Capitalized	-	-	-
11 - 11220 - 56110	Salaries - Full Time Faculty	126,564	126,564	60,754
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	6,170	-	10,680
12 - 11220 - 56315	Salaries - Dual Credit	-	-	4,272
11 - 11220 - 56340	Salaries - FT Faculty Overloads	6,171	7,832	7,832
11 - 11220 - 56350	Salaries - FT Faculty Summer	7,072	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	14,915	-	-
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	232	232	117
11 - 11220 - 58112	Life (State Eligible)	1,648	1,676	88
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	324	330	158
11 - 11220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11220 - 58117	TRS (State Eligible)	-	-	-
11 - 11220 - 58118	ORP (State Eligible)	-	-	-
11 - 11220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11220 - 58141	FICA (State Eligible)	12,609	11,039	7,149
11 - 11220 - 58142	Workers' Compensation (State Eligible)	464	333	162
11 - 11220 - 58143	Unemployment (State Eligible)	564	581	418
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	231	231	234
11 - 11220 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	184,644	162,529	105,325

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Education (Dr. Wallace)</b>				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	-	-	-
11 - 11250 - 50130	Telephone	10	10	10
11 - 11250 - 50140	Postage	10	10	10
11 - 11250 - 50150	Photocopies	150	150	150
11 - 11250 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	8,544	8,544	8,544
11 - 11250 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11250 - 58110	Health (State Eligible)	-	-	-
11 - 11250 - 58111	Dental (State Eligible)	-	-	-
11 - 11250 - 58112	Life (State Eligible)	-	-	-
11 - 11250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11250 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11250 - 58117	TRS (State Eligible)	-	-	-
11 - 11250 - 58118	ORP (State Eligible)	-	-	-
11 - 11250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11250 - 58141	FICA (State Eligible)	654	654	654
11 - 11250 - 58142	Workers' Compensation (State Eligible)	8	9	9
11 - 11250 - 58143	Unemployment (State Eligible)	15	15	30
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	9,591	9,592	9,607

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>English (Dr. Wallace)</b>				
11 - 11260 - 50110	Supplies and General Dept Expenses	300	600	600
11 - 11260 - 50120	Memberships & Dues	-	-	-
11 - 11260 - 50130	Telephone	50	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	10,600	
11 - 11260 - 51220	Contracted Services - SaS/Comp Lic			10,600
				-
11 - 11260 - 52310	Travel & Meetings	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	-	-	-
				-
11 - 11260 - 56110	Salaries - Full Time Faculty	176,577	176,577	182,758
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	10,680	4,272	4,272
11 - 11260 - 56315	Salaries - Dual Credit	4,272	4,272	4,272
11 - 11260 - 56340	Salaries - FT Faculty Overloads	14,952	21,360	17,088
11 - 11260 - 56350	Salaries - FT Faculty Summer	14,668	22,032	22,032
11 - 11260 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
				-
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	325	325	327
11 - 11260 - 58112	Life (State Eligible)	1,107	1,339	1,162
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	452	452	475
11 - 11260 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11260 - 58117	TRS (State Eligible)	-	-	-
11 - 11260 - 58118	ORP (State Eligible)	-	-	-
11 - 11260 - 58119	ORP (State Eligible - Local Supplement)	1,054	1,211	1,195
11 - 11260 - 58141	FICA (State Eligible)	17,219	17,782	17,928
11 - 11260 - 58142	Workers' Compensation (State Eligible)	651	503	488
11 - 11260 - 58143	Unemployment (State Eligible)	525	876	523
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	231	231	234
11 - 11260 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	260,618	269,436	270,959

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Humanities (Dr. Wallace)</b>				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	15	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	15,261	15,794
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,272
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,896	-	-
11 - 11270 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	23	23	23
11 - 11270 - 58112	Life (State Eligible)	207	211	217
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	39	40	41
11 - 11270 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11270 - 58117	TRS (State Eligible)	-	-	-
11 - 11270 - 58118	ORP (State Eligible)	-	-	-
11 - 11270 - 58119	ORP (State Eligible - Local Supplement)	264	302	299
11 - 11270 - 58141	FICA (State Eligible)	1,869	1,494	1,535
11 - 11270 - 58142	Workers' Compensation (State Eligible)	46	49	42
11 - 11270 - 58143	Unemployment (State Eligible)	57	84	39
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	27,963	22,766	23,292

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Philosophy (Dr. Wallace)</b>				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	10	10	10
11 - 11280 - 50140	Postage	10	10	10
11 - 11280 - 50150	Photocopies	200	200	100
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	10,680	8,544	8,544
11 - 11280 - 58141	FICA (State Eligible)	817	654	654
11 - 11280 - 58142	Workers' Compensation (State Eligible)	55	18	18
11 - 11280 - 58143	Unemployment (State Eligible)	40	31	16
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	11,912	9,567	9,452

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Foreign Language (Dr. Wallace)</b>				
11 - 11330 - 50110	Supplies and General Dept Expenses	100	300	300
11 - 11330 - 50130	Telephone	10	10	10
11 - 11330 - 50140	Postage	10	10	10
11 - 11330 - 50150	Photocopies	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	7,120	7,120	7,120
11 - 11330 - 56315	Salaries - Dual Credit	4,272	8,544	8,544
11 - 11330 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11330 - 58110	Health (State Eligible)	-	-	-
11 - 11330 - 58111	Dental (State Eligible)	-	-	-
11 - 11330 - 58112	Life (State Eligible)	-	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11330 - 58117	TRS (State Eligible)	-	-	-
11 - 11330 - 58118	ORP (State Eligible)	-	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11330 - 58141	FICA (State Eligible)	871	1,198	1,198
11 - 11330 - 58142	Workers' Compensation (State Eligible)	46	43	43
11 - 11330 - 58143	Unemployment (State Eligible)	35	75	31
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	12,564	17,400	17,356

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Nursing, Associate Degree (RN) (Donna Carlin)</b>				
11 - 11420 - 50110	Supplies and General Dept Expenses	8,000	9,000	9,000
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,000	7,500	7,500
11 - 11420 - 50130	Telephone	75	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
11 - 11420 - 50425	St Insurance & Medical	39,000	39,000	33,000
11 - 11420 - 50810	Accreditation	-	-	-
11 - 11420 - 51110	Maintenance Agreements	-	-	-
11 - 11420 - 51210	Contracted Services	15,000	15,000	15,600
11 - 11420 - 51220	Contracted Services - SaS/Comp Lic			
11 - 11420 - 51510	Professional Services	5,000		-
				-
11 - 11420 - 52310	Travel & Meetings	-	-	1,000
11 - 11420 - 52320	Travel & Meetings - Local	3,000	3,000	
11 - 11420 - 53110	Equipment - Non Capitalized	-	-	4,000
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11420 - 53210	Equipment - Capitalized	-	-	-
11 - 11420 - 53810	Construction	-	-	-
				-
11 - 11420 - 56110	Salaries - Full Time Faculty	430,722	449,374	455,641
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	-	10,680	-
11 - 11420 - 56340	Salaries - FT Faculty Overloads	113,920	113,920	113,920
11 - 11420 - 56350	Salaries - FT Faculty Summer	58,752	58,752	58,752
11 - 11420 - 56510	Salaries - Business & Industry Stipends	74,160	69,525	69,525
11 - 11420 - 56520	Salaries - Div Dir /Prog Coord Stipends	14,400	16,800	12,000
11 - 11420 - 56530	Salaries - Special Projects	-	-	-
11 - 11420 - 57210	Salaries - Classified	-	-	-
				-
11 - 11420 - 58110	Health (State Eligible)	-	-	-
11 - 11420 - 58111	Dental (State Eligible)	835	870	877
11 - 11420 - 58112	Life (State Eligible)	5,681	6,900	5,808
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,103	1,164	1,182
11 - 11420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11420 - 58117	TRS (State Eligible)	-	-	-
11 - 11420 - 58118	ORP (State Eligible)	-	-	-
11 - 11420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11420 - 58141	FICA (State Eligible)	52,934	55,007	54,303
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,115	1,533	1,213
11 - 11420 - 58143	Unemployment (State Eligible)	1,517	2,674	1,340
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58710	Retiree Dental	806	806	702
11 - 11420 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>921,320</b>	<b>948,955</b>	<b>943,863</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Nursing, Director (Donna Carlin)</b>				
11 - 11430 - 50110	Supplies and General Dept Expenses	800	1,200	1,800
11 - 11430 - 50120	Memberships & Dues	800	800	800
11 - 11430 - 50130	Telephone	200	200	200
11 - 11430 - 50140	Postage	75	75	75
11 - 11430 - 50150	Photocopies	3,000	3,500	1,600
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11430 - 52120	Official Functions	-	500	500
11 - 11430 - 52130	Professional Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	4,000	4,250	4,250
11 - 11430 - 52320	Travel & Meetings - Local	700	-	440
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	36,377	37,105	38,951
11 - 11430 - 57410	Salaries - Administrative	95,076	95,076	98,403
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	12,360	12,360
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	232	232	234
11 - 11430 - 58112	Life (State Eligible)	1,280	1,368	1,410
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	326	343	355
11 - 11430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11430 - 58117	TRS (State Eligible)	-	-	-
11 - 11430 - 58118	ORP (State Eligible)	-	-	-
11 - 11430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11430 - 58141	FICA (State Eligible)	11,002	11,057	11,453
11 - 11430 - 58142	Workers' Compensation (State Eligible)	476	314	368
11 - 11430 - 58143	Unemployment (State Eligible)	351	548	367
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	167,055	168,928	173,566



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Emergency Medical Services (Dr. Matthews)</b>				
11 - 11612 - 50110	Supplies and General Dept Expenses	8,500	9,000	9,000
11 - 11612 - 50115	Supplies - Donated	-	-	-
11 - 11612 - 50120	Memberships & Dues	300	300	300
11 - 11612 - 50130	Telephone	40	40	40
11 - 11612 - 50140	Postage	40	40	40
11 - 11612 - 50150	Photocopies	4,500	4,500	4,500
11 - 11612 - 50305	Testing Materials	13,360	27,040	27,340
11 - 11612 - 50425	St Insurance & Medical	1,000	500	1,400
11 - 11612 - 50610	Equipment Maint & Repair	1,000	1,000	1,000
11 - 11612 - 50620	Vehicle Maint.	-	2,000	-
11 - 11612 - 50810	Accreditation	2,250	2,250	5,000
11 - 11612 - 51210	Contracted Services	300	300	300
11 - 11612 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11612 - 51510	Professional Services	3,500	3,500	6,000
11 - 11612 - 52120	Official Functions	-	-	-
11 - 11612 - 52130	Professional Development	-	-	-
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	500	500	500
11 - 11612 - 53110	Equipment - Non Capitalized	16,500	-	-
11 - 11612 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11612 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11612 - 53265	Vehicle-Capital-Donated	-	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	108,960	124,960	127,307
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11612 - 56315	Salaries - Dual Credit	2,136	4,272	4,272
11 - 11612 - 56340	Salaries - FT Faculty Overloads	32,040	39,872	46,280
11 - 11612 - 56350	Salaries - FT Faculty Summer	12,240	12,240	12,240
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	-	1,500
11 - 11612 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	48,000	58,900	59,300
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	232	232	233
11 - 11612 - 58112	Life (State Eligible)	154	144	526
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	272	279	330
11 - 11612 - 58117	TRS (State Eligible)	-	-	-
11 - 11612 - 58118	ORP (State Eligible)	-	-	-
11 - 11612 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11612 - 58141	FICA (State Eligible)	15,925	18,746	19,561
11 - 11612 - 58142	Workers' Compensation (State Eligible)	357	566	340
11 - 11612 - 58143	Unemployment (State Eligible)	384	988	541
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		277,290	316,969	332,650

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Imaging, Computerized Tomography (Mary Koebele)</b>				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,250	2,250	1,500
11 - 11619 - 50120	Memberships & Dues	500	500	300
11 - 11619 - 50130	Telephone	50	50	100
11 - 11619 - 50140	Postage	600	600	600
11 - 11619 - 50150	Photocopies	1,000	800	800
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	5,400	-	-
11 - 11619 - 50420	Student Clinical Service Fees	-	-	715
11 - 11619 - 50425	St Insurance & Medical	1,000	600	500
11 - 11619 - 50426	Dosimetry Badges	3,000	3,000	3,000
11 - 11619 - 51210	Contracted Services	3,615	-	-
11 - 11619 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11619 - 52130	Professional Development	-	-	-
11 - 11619 - 52310	Travel & Meetings	-	-	-
11 - 11619 - 52320	travel & Meetings-Local	1,000	1,000	500
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	69,665	69,665	72,104
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	32,040	32,040	32,040
11 - 11619 - 56350	Salaries - FT Faculty Summer	14,688	17,136	15,504
11 - 11619 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11619 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	116	116	117
11 - 11619 - 58112	Life (State Eligible)	312	320	572
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	178	182	182
11 - 11619 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11619 - 58117	TRS (State Eligible)	-	-	-
11 - 11619 - 58118	ORP (State Eligible)	-	-	-
11 - 11619 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11619 - 58141	FICA (State Eligible)	9,271	9,459	9,520
11 - 11619 - 58142	Workers' Compensation (State Eligible)	331	296	192
11 - 11619 - 58143	Unemployment (State Eligible)	304	516	259
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	150,121	143,330	143,305

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	-	-	-
11 - 11626 - 50130	Telephone	50	50	50
11 - 11626 - 50140	Postage	50	100	100
11 - 11626 - 50150	Photocopies	500	600	600
11 - 11626 - 50305	Testing Materials	4,000	-	-
11 - 11626 - 50420	Student Clinical Service Fees	-	-	364
11 - 11626 - 50425	St Insurance & Medical	400	400	400
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	214	-	-
11 - 11626 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	1,000	500	500
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11626 - 53210	Equipment - Capitalized	-	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	69,665	71,161	73,652
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	30,616	28,480	26,344
11 - 11626 - 56350	Salaries - FT Faculty Summer	17,136	15,504	15,504
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11626 - 56530	Salaries - Special Projects	-	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	116	116	117
11 - 11626 - 58112	Life (State Eligible)	132	135	143
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	178	182	191
11 - 11626 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11626 - 58117	TRS (State Eligible)	-	-	-
11 - 11626 - 58118	ORP (State Eligible)	-	-	-
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11626 - 58141	FICA (State Eligible)	9,350	9,176	9,203
11 - 11626 - 58142	Workers' Compensation (State Eligible)	375	256	197
11 - 11626 - 58143	Unemployment (State Eligible)	300	447	272
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	140,132	133,157	133,687

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Imaging, Nuclear Medicine (Courtney White)</b>				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,250	2,250	3,080
11 - 11640 - 50120	Memberships & Dues	-	-	50
11 - 11640 - 50130	Telephone	30	30	30
11 - 11640 - 50140	Postage	100	100	100
11 - 11640 - 50150	Photocopies	1,200	1,800	1,800
11 - 11640 - 50305	Testing Materials	1,280	-	1,800
11 - 11640 - 50420	Student Clinical Service Fees			520
11 - 11640 - 50425	St Insurance & Medical	200	200	200
11 - 11640 - 50426	Dosimetry Badges	2,000	2,000	2,000
11 - 11640 - 50810	Accreditation	3,500	5,500	3,800
11 - 11640 - 51210	Contracted Services	214	-	-
11 - 11640 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	800	800	800
11 - 11640 - 53110	Equipment - Non Capitalized	3,000	-	-
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	80,281	74,996	77,620
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	27,768	25,632	25,632
11 - 11640 - 56350	Salaries - FT Faculty Summer	6,528	6,528	6,528
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)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	116	116	117
11 - 11640 - 58112	Life (State Eligible)	114	108	112
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	202	195	201
11 - 11640 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11640 - 58117	TRS (State Eligible)	-	-	-
11 - 11640 - 58118	ORP (State Eligible)	-	-	-
11 - 11640 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11640 - 58141	FICA (State Eligible)	9,744	9,177	9,377
11 - 11640 - 58142	Workers' Compensation (State Eligible)	339	299	207
11 - 11640 - 58143	Unemployment (State Eligible)	271	521	315
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	116	116	117
11 - 11640 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	152,853	143,168	147,206

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Imaging, Radiation Therapy (Daniel Fink)</b>				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	-	-	-
11 - 11647 - 50130	Telephone	50	50	50
11 - 11647 - 50140	Postage	50	50	50
11 - 11647 - 50150	Photocopies	2,500	1,800	1,800
11 - 11647 - 50305	Testing Materials	1,520	1,520	1,520
11 - 11647 - 50425	St Insurance & Medical	-	-	250
11 - 11647 - 50426	Dosimetry Badges	700	200	700
11 - 11647 - 50810	Accreditation	7,000	2,950	2,950
11 - 11647 - 51210	Contracted Services	214	-	-
11 - 11647 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11647 - 52310	Travel & Meetings	-	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	500	500
11 - 11647 - 53210	Equipment - Capitalized	-	-	-
11 - 11647 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	88,991	88,991	92,105
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11647 - 56340	Salaries - FT Faculty Overloads	39,160	39,160	29,904
11 - 11647 - 56350	Salaries - FT Faculty Summer	7,344	6,528	6,528
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500	11,500	11,500
11 - 11647 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	4,800	4,800
11 - 11647 - 58110	Health (State Eligible)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	116	116	117
11 - 11647 - 58112	Life (State Eligible)	1,958	1,987	2,122
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	227	232	239
11 - 11647 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11647 - 58117	TRS (State Eligible)	-	-	-
11 - 11647 - 58118	ORP (State Eligible)	-	-	-
11 - 11647 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11647 - 58141	FICA (State Eligible)	11,979	11,550	11,080
11 - 11647 - 58142	Workers' Compensation (State Eligible)	424	331	246
11 - 11647 - 58143	Unemployment (State Eligible)	346	578	387
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	187,179	175,843	169,848

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Imaging, Radiography (Daniel Fink)</b>				
11 - 11654 - 50110	Supplies and General Dept Expenses	4,500	4,500	4,500
11 - 11654 - 50120	Memberships & Dues	-	-	100
11 - 11654 - 50130	Telephone	100	100	100
11 - 11654 - 50140	Postage	100	125	125
11 - 11654 - 50150	Photocopies	8,500	8,500	8,500
11 - 11654 - 50305	Testing Materials	9,680	8,100	11,940
11 - 11654 - 50420	Student Clinical Service Fees			1,040
11 - 11654 - 50425	St Insurance & Medical	11,000	11,000	11,000
11 - 11654 - 50426	Dosimetry Badges	2,500	3,000	3,500
11 - 11654 - 50610	Equipment Maint & Repair		4,400	-
11 - 11654 - 50810	Accreditation	6,720	6,720	6,720
11 - 11654 - 51210	Contracted Services	4,614	-	4,400
11 - 11654 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	500	500	500
11 - 11654 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11654 - 53115	Equipment - Non Capitalized - D	-	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	139,617	139,617	144,504
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	25,632	24,208	37,024
11 - 11654 - 56350	Salaries - FT Faculty Summer	4,869	6,528	9,792
11 - 11654 - 56510	Salaries - Business & Industry Stipends	1,059	1,059	1,059
11 - 11654 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	9,600	9,600
11 - 11654 - 57210	Salaries - Classified	38,902	38,902	40,845
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	348	348	351
11 - 11654 - 58112	Life (State Eligible)	1,191	1,278	1,316
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	457	466	480
11 - 11654 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11654 - 58117	TRS (State Eligible)	-	-	-
11 - 11654 - 58118	ORP (State Eligible)	-	-	-
11 - 11654 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11654 - 58141	FICA (State Eligible)	16,438	16,823	18,576
11 - 11654 - 58142	Workers' Compensation (State Eligible)	669	536	496
11 - 11654 - 58143	Unemployment (State Eligible)	460	934	578
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
	<b>Total Departmental Expense</b>	<b>282,656</b>	<b>287,245</b>	<b>317,046</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	-	-	-
11 - 11671 - 50130	Telephone	100	100	100
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Photocopies	1,000	2,000	2,000
11 - 11671 - 50305	Testing Materials	80	-	-
11 - 11671 - 50420	Student Clinical Service Fees			377
11 - 11671 - 50425	Student Insurance & Med Services		200	200
11 - 11671 - 50810	Accreditation	3,500	2,000	2,000
11 - 11671 - 51210	Contracted Services	214	500	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	1,000	-	-
11 - 11671 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11671 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11671 - 53210	Equipment - Capitalized***	-	-	-
11 - 11671 - 56110	Salaries - Full Time Faculty	67,126	67,126	121,078
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	31,328	27,056	5,696
11 - 11671 - 56350	Salaries - FT Faculty Summer	2,448	5,712	5,712
11 - 11671 - 56510	Salaries - Business & Industry Stipends	2,022	2,022	4,044
11 - 11671 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11671 - 56530	Salaries - Special Projects	-	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11671 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11671 - 58110	Health (State Eligible)	-	-	-
11 - 11671 - 58111	Dental (State Eligible)	116	116	234
11 - 11671 - 58112	Life (State Eligible)	96	98	518
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	172	175	316
11 - 11671 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11671 - 58117	TRS (State Eligible)	-	-	-
11 - 11671 - 58118	ORP (State Eligible)	-	-	-
11 - 11671 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11671 - 58141	FICA (State Eligible)	8,241	8,164	10,812
11 - 11671 - 58142	Workers' Compensation (State Eligible)	298	258	324
11 - 11671 - 58143	Unemployment (State Eligible)	188	449	322
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
	<b>Total Departmental Expense</b>	<b>126,329</b>	<b>124,376</b>	<b>164,833</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Surgical Technology (Athena Sempe)</b>				
11 - 11675 - 50110	Supplies and General Dept Expenses	3,500	4,000	6,000
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	3,500	3,500	-
11 - 11675 - 50130	Telephone	100	50	50
11 - 11675 - 50140	Postage	150	50	50
11 - 11675 - 50150	Photocopies	2,250	1,000	1,000
				-
11 - 11675 - 50305	Testing Materials	800	800	4,535
11 - 11675 - 50425	St Insurance & Medical	2,400	2,400	2,400
11 - 11675 - 50810	Accreditation	-	-	3,500
11 - 11675 - 51210	Contracted Services	214	-	-
11 - 11675 - 51220	Contracted Services - SaS/Comp Lic			-
				-
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	500	500	500
11 - 11675 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11675 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 11675 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-	-
11 - 11675 - 53215	Equipment-Capitalized- Donated	-	-	-
				-
11 - 11675 - 56110	Salaries - Full Time Faculty	67,461	67,461	69,822
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	-	8,544	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	24,920	21,360	29,904
11 - 11675 - 56350	Salaries - FT Faculty Summer	4,896	4,896	4,896
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11675 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11675 - 57220	Salaries - Temp/Part-time			8,220
				-
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	116	116	117
11 - 11675 - 58112	Life (State Eligible)	191	196	320
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	173	176	181
11 - 11675 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11675 - 58117	TRS (State Eligible)	-	-	-
11 - 11675 - 58118	ORP (State Eligible)	-	-	-
11 - 11675 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11675 - 58141	FICA (State Eligible)	7,809	8,190	9,000
11 - 11675 - 58142	Workers' Compensation (State Eligible)	259	233	186
11 - 11675 - 58143	Unemployment (State Eligible)	194	405	322
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	124,233	128,677	145,803



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	110	75	100
11 - 11810 - 50140	Postage	200	75	200
11 - 11810 - 50150	Photocopies	3,000	2,000	2,000
11 - 11810 - 50305	Testing Materials	23,000	23,000	23,000
11 - 11810 - 50425	St Insurance & Medical	12,000	12,000	10,000
11 - 11810 - 51510	Professional Services	5,000	-	-
				-
11 - 11810 - 52320	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	1,000	2,000	1,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 11810 - 56110	Salaries - Full Time Faculty	81,865	81,865	84,730
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	25,632	25,632	27,768
11 - 11810 - 56340	Salaries - FT Faculty Overloads	14,952	14,952	14,952
11 - 11810 - 56350	Salaries - FT Faculty Summer	2,448	2,448	-
11 - 11810 - 56510	Salaries - Business & Industry Stipends	13,360	12,360	12,360
11 - 11810 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
				-
11 - 11810 - 58110	Health (State Eligible)	-	-	-
11 - 11810 - 58111	Dental (State Eligible)	116	116	117
11 - 11810 - 58112	Life (State Eligible)	1,799	1,831	1,886
11 - 11810 - 58114	L.T.D. (State Eligible)	340		
11 - 11810 - 58115	S.T.D. (State Eligible)	209	213	220
11 - 11810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11810 - 58117	TRS (State Eligible)	-	-	-
11 - 11810 - 58118	ORP (State Eligible)	-	-	-
11 - 11810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11810 - 58141	FICA (State Eligible)	10,944	10,867	11,063
11 - 11810 - 58142	Workers' Compensation (State Eligible)	606	362	226
11 - 11810 - 58143	Unemployment (State Eligible)	510	631	377
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	29	-	117
				-
	Total Departmental Expense	206,169	199,477	199,166

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	-	-	-
11 - 11910 - 50130	Telephone	25	25	25
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Photocopies	4,000	3,000	3,000
11 - 11910 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 11910 - 52310	Travel & Meetings	-	-	-
11 - 11910 - 52320	Travel-Local	-	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	157,553	164,748	171,708
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	14,952	17,088	12,816
11 - 11910 - 56340	Salaries - FT Faculty Overloads	23,496	29,904	27,768
11 - 11910 - 56350	Salaries - FT Faculty Summer	13,056	13,056	15,232
11 - 11910 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11910 - 56530	Salaries - Special Projects	-	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	15,000	20,000	21,500
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	336	232	234
11 - 11910 - 58112	Life (State Eligible)	227	237	249
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	404	424	443
11 - 11910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11910 - 58117	TRS (State Eligible)	-	-	-
11 - 11910 - 58118	ORP (State Eligible)	-	-	-
11 - 11910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11910 - 58141	FICA (State Eligible)	17,441	19,028	19,351
11 - 11910 - 58142	Workers' Compensation (State Eligible)	530	485	455
11 - 11910 - 58143	Unemployment (State Eligible)	509	846	512
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>252,483</b>	<b>274,028</b>	<b>278,248</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Mathematics (Fred Khoury)</b>				
11 - 11920 - 50110	Supplies and General Dept Expenses	200	400	400
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	20	15	10
11 - 11920 - 50140	Postage	5	10	10
11 - 11920 - 50150	Photocopies	9,000	7,000	5,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 51210	Contracted Services	-	3,550	-
11 - 11920 - 51220	Contracted Services - SaS/Comp Lic	-	-	3,550
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	206,948	206,654	213,012
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	10,680	10,680	10,680
11 - 11920 - 56315	Salaries - Dual Credit	17,088	17,088	22,784
11 - 11920 - 56340	Salaries - FT Faculty Overloads	29,904	29,904	27,768
11 - 11920 - 56350	Salaries - FT Faculty Summer	28,560	28,560	26,112
11 - 11920 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	232	232	234
11 - 11920 - 58112	Life (State Eligible)	2,669	2,708	3,134
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	529	539	555
11 - 11920 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11920 - 58117	TRS (State Eligible)	-	-	-
11 - 11920 - 58118	ORP (State Eligible)	-	-	-
11 - 11920 - 58119	ORP (State Eligible - Local Supplement)	1,810	1,788	1,852
11 - 11920 - 58141	FICA (State Eligible)	22,729	22,706	23,278
11 - 11920 - 58142	Workers' Compensation (State Eligible)	754	678	571
11 - 11920 - 58143	Unemployment (State Eligible)	624	1,183	804
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	231	231	234
11 - 11920 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>335,912</b>	<b>337,856</b>	<b>343,918</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>HVAC (Heating &amp; Air Conditioning) (Patrick Lantz)</b>				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000	15,000	15,000
11 - 12250 - 50120	Memberships & Dues	-	-	-
11 - 12250 - 50130	Telephone	50	50	50
11 - 12250 - 50140	Postage	50	50	25
11 - 12250 - 50150	Photocopies	1,200	1,100	750
11 - 12250 - 50305	Testing Materials	2,500	2,400	2,400
11 - 12250 - 51210	Contracted Services			-
11 - 12250 - 52310	Travel & Meetings	-	-	-
11 - 12250 - 52320	Travel & Meetings-Local	200	200	650
11 - 12250 - 53150	Equipment - Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	-	-
11 - 12250 - 56110	Salaries - Full Time Faculty	68,667	63,060	65,267
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	-	-	2,136
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	10,680	17,088	8,544
11 - 12250 - 56350	Salaries - FT Faculty Summer	6,528	4,896	4,896
11 - 12250 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12250 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12250 - 58110	Health (State Eligible)	-	-	-
11 - 12250 - 58111	Dental (State Eligible)	116	116	117
11 - 12250 - 58112	Life (State Eligible)	1,526	93	95
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	176	164	169
11 - 12250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12250 - 58117	TRS (State Eligible)	-	-	-
11 - 12250 - 58118	ORP (State Eligible)	-	-	-
11 - 12250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12250 - 58141	FICA (State Eligible)	6,937	6,873	6,552
11 - 12250 - 58142	Workers' Compensation (State Eligible)	300	177	174
11 - 12250 - 58143	Unemployment (State Eligible)	244	309	178
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
11 - 12250 - 58417	TRS (NSE)			-
	Total Departmental Expense	118,974	116,376	111,803

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Electrical and Electronics (Tyree Bearden)</b>				
11 - 12280 - 50110	Supplies and General Dept Expenses	8,000	8,000	17,500
11 - 12280 - 50120	Memberships & Dues	-	-	-
11 - 12280 - 50130	Telephone	50	50	50
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Photocopies	2,000	2,250	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	-	-	-
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	400	400	400
11 - 12280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12280 - 53210	Equipment - Capitalized	-	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	59,521	74,402	77,006
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	-	-	4,272
11 - 12280 - 56315	Salaries - Dual Credit	-	-	-
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	6,408	6,408	6,408
11 - 12280 - 56350	Salaries - FT Faculty Summer	4,896	4,896	4,896
11 - 12280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12280 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12280 - 58110	Health (State Eligible)	-	-	-
11 - 12280 - 58111	Dental (State Eligible)	93	116	117
11 - 12280 - 58112	Life (State Eligible)	170	216	223
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	152	194	200
11 - 12280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12280 - 58117	TRS (State Eligible)	-	-	-
11 - 12280 - 58118	ORP (State Eligible)	-	-	-
11 - 12280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12280 - 58141	FICA (State Eligible)	5,785	6,924	7,450
11 - 12280 - 58142	Workers' Compensation (State Eligible)	248	165	206
11 - 12280 - 58143	Unemployment (State Eligible)	197	288	286
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	93,745	120,184	126,839

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Instrumentation (Dr. Michael Stickney)</b>				
11 - 12290 - 50110	Supplies and General Dept Expenses	-	5,000	5,000
11 - 12290 - 50120	Memberships & Dues	-	50	-
11 - 12290 - 50130	Telephone	-	50	10
11 - 12290 - 50140	Postage	-	50	10
11 - 12290 - 50150	Photocopies	-	750	500
11 - 12290 - 50305	Testing Materials	-	500	1,200
11 - 12290 - 51210	Contr Service	-	-	-
11 - 12290 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12290 - 52310	Travel & Meetings	-	-	-
11 - 12290 - 52320	Travel & Meetings Local	-	200	200
11 - 12290 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12290 - 53210	Equipment - Capitalized	-	45,000	-
11 - 12290 - 56110	Salaries - Full Time Faculty	-	74,402	85,871
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty	-	-	2,136
11 - 12290 - 56315	Salaries - Dual Credit	-	-	-
11 - 12290 - 56340	Salaries - FT Faculty Overloads	-	4,272.00	4,272
11 - 12290 - 56350	Salaries - FT Faculty Summer	-	4,896.00	4,896
11 - 12290 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	4,800.00	4,800
11 - 12290 - 57220	Sal-Part-time	-	2,500.00	-
11 - 12290 - 58110	Health (State Eligible)	-	-	-
11 - 12290 - 58111	Dental (State Eligible)	-	117.00	117
11 - 12290 - 58112	Life (State Eligible)	-	907.00	1,170
11 - 12290 - 58114	L.T.D. (State Eligible)	-	200.00	223
11 - 12290 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 12290 - 58116	A.D.D (State Eligible)	-	-	-
11 - 12290 - 58117	TRS (State Eligible)	-	-	-
11 - 12290 - 58118	ORP (State Eligible)	-	-	-
11 - 12290 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 12290 - 58141	FICA (State Eligible)	-	6,760.31	7,801
11 - 12290 - 58142	Workers' Compensation (State Eligible)	-	-	229
11 - 12290 - 58143	Unemployment (State Eligible)	-	-	232
11 - 12290 - 58144	EAP (State Eligible)	-	-	-
11 - 12290 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		-	150,454	118,667

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>PHED - Fitness Center (Maria Winn-Ratliff)</b>				
11 - 12320 - 50110	Supplies and General Dept Expenses	250	150	150
11 - 12320 - 50130	Telephone	50	40	40
11 - 12320 - 50140	Postage	50	40	40
11 - 12320 - 50150	Photocopies	25	20	40
11 - 12320 - 50610	Equipment Maint & Repair	4,000	2,500	2,500
11 - 12320 - 51210	Contracted Services	2,500	2,500	2,500
11 - 12320 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 12320 - 53110	Equipment - Non Capitalized	1,500	5,000	5,000
11 - 12320 - 53210	Equipment - Capitalized	7,500		-
				-
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	41,014	41,014	47,016
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12320 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12320 - 56530	Salaries - Special Projects	-	-	-
11 - 12320 - 57210	Salaries - Classified	31,133	31,133	32,687
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650	7,650	15,557
11 - 12320 - 57230	Salaries - Part-Time Students	-	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	648	640	647
11 - 12320 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12320 - 57320	Salaries - Temporary	-	-	-
11 - 12320 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
				-
11 - 12320 - 58110	Health (State Eligible)	-	-	-
11 - 12320 - 58111	Dental (State Eligible)	70	70	70
11 - 12320 - 58112	Life (State Eligible)	473	477	769
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	185	189	194
11 - 12320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12320 - 58117	TRS (State Eligible)	-	-	-
11 - 12320 - 58118	ORP (State Eligible)	-	-	-
11 - 12320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12320 - 58141	FICA (State Eligible)	6,384	6,383	7,566
11 - 12320 - 58142	Workers' Compensation (State Eligible)	304	179	201
11 - 12320 - 58143	Unemployment (State Eligible)	216	312	312
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	116	116	117
11 - 12320 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	107,068	101,413	118,406

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>PHED - Physical Education (Conrad Breitbach)</b>				
11 - 12350 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 12350 - 50120	Memberships & Dues	-	-	-
11 - 12350 - 50130	Telephone	25	25	25
11 - 12350 - 50140	Postage	-	-	-
11 - 12350 - 50150	Photocopies	200	225	200
11 - 12350 - 51210	Contracted Services	-	-	-
11 - 12350 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12350 - 52310	Travel & Meetings	-	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	3,500	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	67,261	67,261	69,615
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	8,544	10,680	12,816
11 - 12350 - 56350	Salaries - FT Faculty Summer	9,792	9,792	9,792
11 - 12350 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 12350 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12350 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 12350 - 57540	Salaries - Comm Allowance	-	-	-
11 - 12350 - 58110	Health (State Eligible)	-	-	-
11 - 12350 - 58111	Dental (State Eligible)	116	116	117
11 - 12350 - 58112	Life (State Eligible)	191	196	202
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	172	175	181
11 - 12350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12350 - 58117	TRS (State Eligible)	-	-	-
11 - 12350 - 58118	ORP (State Eligible)	-	-	-
11 - 12350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12350 - 58141	FICA (State Eligible)	7,283	7,446	7,789
11 - 12350 - 58142	Workers' Compensation (State Eligible)	268	228	186
11 - 12350 - 58143	Unemployment (State Eligible)	252	397	252
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	231	231	351
11 - 12350 - 58711	Retiree Health	-	-	-
	<b>Total Departmental Expense</b>	<b>109,435</b>	<b>108,372</b>	<b>113,126</b>



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Criminal Justice (Crystal Robinson)</b>				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 12420 - 50130	Telephone	25	25	25
11 - 12420 - 50140	Postage	25	25	25
11 - 12420 - 50150	Photocopies	1,500	1,900	1,500
11 - 12420 - 50210	Advertising	-	-	-
11 - 12420 - 52310	Travel & Meetings	-	-	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	81,044	81,044	76,963
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,272
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	-	-	117
11 - 12420 - 58112	Life (State Eligible)	477	650	223
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	155	211	200
11 - 12420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12420 - 58117	TRS (State Eligible)	-	-	-
11 - 12420 - 58118	ORP (State Eligible)	-	-	-
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12420 - 58141	FICA (State Eligible)	6,894	6,894	6,582
11 - 12420 - 58142	Workers' Compensation (State Eligible)	127	197	205
11 - 12420 - 58143	Unemployment (State Eligible)	172	343	201
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
11 - 12420 - 58417	TRS (NSE)	-	-	-
	<b>Total Departmental Expense</b>	<b>100,291</b>	<b>101,161</b>	<b>95,913</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Criminal Justice - Law Enforcement Academy (Crystal Robins)</b>				
11 - 12440 - 50110	Supplies and General Dept Expenses	2,400	2,400	2,400
11 - 12440 - 50120	Memberships & Dues	1,750	1,750	1,750
11 - 12440 - 50130	Telephone	100	100	100
11 - 12440 - 50140	Postage	25	25	25
11 - 12440 - 50150	Photocopies	1,500	1,500	1,500
11 - 12440 - 50210	Advertising	500	500	-
11 - 12440 - 50305	Testing Materials	5,000	5,000	5,000
11 - 12440 - 50620	Vehicle Maintenance	-	2,000	-
11 - 12440 - 51210	Contracted Services	25,415	15,000	15,000
11 - 12440 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 12440 - 52310	Travel & Meetings	-	-	-
11 - 12440 - 52320	Travel & Meetings - Local	2,000	2,000	4,000
11 - 12440 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 12440 - 53210	Equipment - Capitalized	-	-	-
11 - 12440 - 53260	Vehicle purchase			-
11 - 12440 - 56110	Salaries - Full Time Faculty	47,890	47,890	49,566
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	40,584	27,768	-
11 - 12440 - 56340	Salaries - FT Faculty Overloads	3,560	12,816	14,952
11 - 12440 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	-	-	33,000
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	116	116	117
11 - 12440 - 58112	Life (State Eligible)	219	219	227
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	155	125	129
11 - 12440 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12440 - 58117	TRS (State Eligible)	-	-	-
11 - 12440 - 58118	ORP (State Eligible)	-	-	-
11 - 12440 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12440 - 58141	FICA (State Eligible)	7,041	6,768	7,460
11 - 12440 - 58142	Workers' Compensation (State Eligible)	96	194	132
11 - 12440 - 58143	Unemployment (State Eligible)	90	337	319
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
				-
	Total Departmental Expense	138,441	126,508	135,677

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Economics (Don Davison)</b>				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 12510 - 50130	Telephone	50	25	75
11 - 12510 - 50140	Postage	25	25	35
11 - 12510 - 50150	Photocopies	150	200	200
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	38,972	38,972	40,336
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,272	4,272
11 - 12510 - 56315	Salaries - Dual Credit	-	-	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,272
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,896	4,896	2,448
11 - 12510 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	58	58	59
11 - 12510 - 58112	Life (State Eligible)	854	871	897
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	100	102	105
11 - 12510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12510 - 58117	TRS (State Eligible)	-	-	-
11 - 12510 - 58118	ORP (State Eligible)	-	-	-
11 - 12510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12510 - 58141	FICA (State Eligible)	4,160	4,160	4,077
11 - 12510 - 58142	Workers' Compensation (State Eligible)	150	135	108
11 - 12510 - 58143	Unemployment (State Eligible)	135	236	140
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	60,159	60,289	59,089

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Government/Political Science (Dr. Blomstedt)</b>				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	25	25	25
11 - 12530 - 50140	Postage	25	25	25
11 - 12530 - 50150	Photocopies	2,500	2,000	2,000
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	58,223	58,223	60,260
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	38,448	34,176	29,904
11 - 12530 - 56315	Salaries - Dual Credit	-	4,272	2,136
11 - 12530 - 56340	Salaries - FT Faculty Overloads	4,272	2,136	8,544
11 - 12530 - 56350	Salaries - FT Faculty Summer	4,896	4,896	9,792
11 - 12530 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	116	116	117
11 - 12530 - 58112	Life (State Eligible)	200	808	832
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	175	152	156
11 - 12530 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12530 - 58117	TRS (State Eligible)	-	-	-
11 - 12530 - 58118	ORP (State Eligible)	-	-	-
11 - 12530 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12530 - 58141	FICA (State Eligible)	8,097	7,933	8,464
11 - 12530 - 58142	Workers' Compensation (State Eligible)	467	249	161
11 - 12530 - 58143	Unemployment (State Eligible)	328	434	232
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	240	240	351
11 - 12530 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>118,262</b>	<b>115,935</b>	<b>123,249</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>History (Dr. Blomstedt)</b>				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	125	-	-
11 - 12550 - 50130	Telephone	25	25	25
11 - 12550 - 50140	Postage	50	50	50
11 - 12550 - 50150	Photocopies	2,200	2,000	2,000
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	64,698	64,698	66,963
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	27,768	25,632	29,904
11 - 12550 - 56315	Salaries - Dual Credit	4,272	4,272	4,272
11 - 12550 - 56340	Salaries - FT Faculty Overloads	4,272	10,680	10,680
11 - 12550 - 56350	Salaries - FT Faculty Summer	7,344	-	-
11 - 12550 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	116	116	117
11 - 12550 - 58112	Life (State Eligible)	880	890	916
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	165	169	174
11 - 12550 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12550 - 58117	TRS (State Eligible)	-	-	-
11 - 12550 - 58118	ORP (State Eligible)	-	-	-
11 - 12550 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12550 - 58141	FICA (State Eligible)	8,590	8,355	8,855
11 - 12550 - 58142	Workers' Compensation (State Eligible)	297	244	179
11 - 12550 - 58143	Unemployment (State Eligible)	244	425	276
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
	<b>Total Departmental Expense</b>	<b>125,226</b>	<b>121,736</b>	<b>128,591</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Psychology (Elizabeth Tapp)</b>				
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	25	20	20
11 - 12570 - 50140	Postage	25	15	15
11 - 12570 - 50150	Photocopies	1,000	1,000	750
				-
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
				-
11 - 12570 - 56110	Salaries - Full Time Faculty	51,881	51,881	53,697
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	29,904	36,312	32,040
11 - 12570 - 56315	Salaries - Dual Credit	4,272	4,272	4,272
11 - 12570 - 56340	Salaries - FT Faculty Overloads	4,272	2,136	2,136
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,448	2,448	2,448
11 - 12570 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,144	3,144	3,144
				-
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	93	93	94
11 - 12570 - 58112	Life (State Eligible)	1,148	1,208	1,244
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	133	135	139
11 - 12570 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12570 - 58117	TRS (State Eligible)	-	-	-
11 - 12570 - 58118	ORP (State Eligible)	-	-	-
11 - 12570 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12570 - 58141	FICA (State Eligible)	7,338	7,665	7,477
11 - 12570 - 58142	Workers' Compensation (State Eligible)	261	227	143
11 - 12570 - 58143	Unemployment (State Eligible)	237	395	232
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	346	346	351
11 - 12570 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>106,927</b>	<b>111,697</b>	<b>108,602</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Sociology (Elizabeth Tapp)</b>				
11 - 12590 - 50110	Supplies and General Dept Expenses	350	400	400
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	25	20	20
11 - 12590 - 50140	Postage	25	15	15
11 - 12590 - 50150	Photocopies	500	600	400
				-
11 - 12590 - 56110	Salaries - Full Time Faculty	12,970	12,970	13,424
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	19,224	19,244	19,224
11 - 12590 - 56315	Salaries - Dual Credit	4,272	4,272	8,544
11 - 12590 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	2,136
11 - 12590 - 56350	Salaries - FT Faculty Summer	-	-	2,448
11 - 12590 - 56520	Salaries - Div Dir /Prog Coord Stipends	786	786	786
				-
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	23	19	24
11 - 12590 - 58112	Life (State Eligible)	287	242	311
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	33	27	35
11 - 12590 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12590 - 58117	TRS (State Eligible)	-	-	-
11 - 12590 - 58118	ORP (State Eligible)	-	-	-
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12590 - 58141	FICA (State Eligible)	3,177	3,178	3,562
11 - 12590 - 58142	Workers' Compensation (State Eligible)	147	110	43
11 - 12590 - 58143	Unemployment (State Eligible)	100	192	97
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58710	Retiree Dental	116	116	117
11 - 12590 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	<u>46,307</u>	<u>46,463</u>	<u>51,586</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Art (John Stovall)</b>				
11 - 12610 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,500
11 - 12610 - 50130	Telephone	25	25	25
11 - 12610 - 50140	Postage	60	60	60
11 - 12610 - 50150	Photocopies	450	600	600
				-
11 - 12610 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12610 - 53150	Furniture - Non Capitalized			-
11 - 12610 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 12610 - 56110	Salaries - Full Time Faculty	88,792	88,792	91,900
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	35,600	35,600	27,768
11 - 12610 - 56340	Salaries - FT Faculty Overloads	4,272	4,272	4,272
11 - 12610 - 56350	Salaries - FT Faculty Summer	-	-	-
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	5,820	6,878
				-
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	116	116	117
11 - 12610 - 58112	Life (State Eligible)	1,958	1,987	2,047
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	227	231	238
11 - 12610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12610 - 58117	TRS (State Eligible)	-	-	-
11 - 12610 - 58118	ORP (State Eligible)	-	-	-
11 - 12610 - 58119	ORP (State Eligible - Local Supplement)	1,880	1,968	1,885
11 - 12610 - 58141	FICA (State Eligible)	10,665	10,665	10,385
11 - 12610 - 58142	Workers' Compensation (State Eligible)	576	264	245
11 - 12610 - 58143	Unemployment (State Eligible)	478	460	326
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58710	Retiree Dental	231	231	234
11 - 12610 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	161,580	161,521	157,410



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	100
11 - 12630 - 50140	Postage	14	14	14
11 - 12630 - 50150	Photocopies	1,500	1,500	1,500
11 - 12630 - 51210	Contracted Services	-	-	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	5,000	4,000	10,000
11 - 12630 - 53210	Equipment - Capitalized	5,000	-	-
				-
11 - 12630 - 56110	Salaries - Full Time Faculty	59,100	59,100	61,169
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	4,272	4,272	4,272
11 - 12630 - 56340	Salaries - FT Faculty Overloads	12,816	12,816	12,816
11 - 12630 - 56350	Salaries - FT Faculty Summer	4,896	4,896	9,792
11 - 12630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12630 - 57220	Salaries - Temp/Part-time			6,720
				-
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	116	116	117
11 - 12630 - 58112	Life (State Eligible)	168	173	178
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	151	154	159
11 - 12630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12630 - 58117	TRS (State Eligible)	-	-	-
11 - 12630 - 58118	ORP (State Eligible)	-	-	-
11 - 12630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12630 - 58141	FICA (State Eligible)	6,504	6,504	7,036
11 - 12630 - 58142	Workers' Compensation (State Eligible)	218	193	163
11 - 12630 - 58143	Unemployment (State Eligible)	170	337	209
11 - 12630 - 58417	TRS (NSE)	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>126,155</b>	<b>120,305</b>	<b>141,575</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Music (Liz Lacy)</b>				
11 - 12650 - 50110	Supplies and General Dept Expenses	5,000	5,000	5,000
11 - 12650 - 50120	Memberships & Dues	775	775	775
11 - 12650 - 50130	Telephone	25	25	25
11 - 12650 - 50140	Postage	75	75	75
11 - 12650 - 50150	Photocopies	500	750	750
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 51210	Contracted Services (Tuning)	1,200	1,200	1,200
11 - 12650 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 12650 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	25,632	25,632	21,360
11 - 12650 - 56315	Salaries - Dual Credit	4,272	4,272	4,272
11 - 12650 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12650 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12650 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12650 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12650 - 58110	Health (State Eligible)	-	-	-
11 - 12650 - 58111	Dental (State Eligible)	-	-	-
11 - 12650 - 58112	Life (State Eligible)	-	-	-
11 - 12650 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12650 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 12650 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12650 - 58117	TRS (State Eligible)	-	-	-
11 - 12650 - 58118	ORP (State Eligible)	-	-	-
11 - 12650 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12650 - 58141	FICA (State Eligible)	1,961	2,288	1,961
11 - 12650 - 58142	Workers' Compensation (State Eligible)	103	83	83
11 - 12650 - 58143	Unemployment (State Eligible)	86	144	60
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	116	116	117
11 - 12650 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>39,745</b>	<b>40,360</b>	<b>35,678</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Health Care Management (Bachelors) (Dr. York)</b>				
11 - 14420 - 50110	Supplies and General Dept Expenses	5,000	2,000	2,000
11 - 14420 - 50120	Memberships & Dues	1,000	1,702	1,072
11 - 14420 - 50130	Telephone	100	100	100
11 - 14420 - 50140	Postage	100	100	100
11 - 14420 - 50150	Photocopies	400	1,000	1,000
				-
11 - 14420 - 56110	Salaries - Full Time Faculty	83,986	83,986	163,185
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty	-	6,408	-
11 - 14420 - 56340	Salaries - FT Faculty Overloads	-	2,136	4,272
11 - 14420 - 56350	Salaries - FT Faculty Summer			4,896
11 - 14420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 14420 - 57220	Salaries - Part-Time	-	-	-
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	116	116	234
11 - 14420 - 58112	Life (State Eligible)	350	242	688
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	227	219	424
11 - 14420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14420 - 58117	TRS (State Eligible)	-	-	-
11 - 14420 - 58118	ORP (State Eligible)	-	-	-
11 - 14420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14420 - 58141	FICA (State Eligible)	6,425	7,446	13,552
11 - 14420 - 58142	Workers' Compensation (State Eligible)	250	194	436
11 - 14420 - 58143	Unemployment (State Eligible)	125	338	225
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)	-	-	-
	<b>Total Departmental Expense</b>	<b>102,879</b>	<b>110,787</b>	<b>196,984</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Nursing (BSN) (Dr. Matthews)</b>				
11 - 14430 - 50110	Supplies and General Dept Expenses	-	2,500	2,500
11 - 14430 - 50120	Memberships & Dues	-	2,000	2,000
11 - 14430 - 50130	Telephone	-	50	50
11 - 14430 - 50140	Postage	-	100	100
11 - 14430 - 50150	Photocopies	-	1,000	1,000
11 - 14430 - 50810	Accreditation Expense	-	-	-
11 - 14430 - 56110	Salaries - Full Time Faculty	-	74,000	74,000
11 - 14430 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	4,800	4,800
11 - 14430 - 56510	Salaries - Business & Industry Stipends	-	12,360	12,360
11 - 14430 - 56530	Salaries - Special Projects	4,800	-	-
11 - 14430 - 58110	Health (State Eligible)	-	-	-
11 - 14430 - 58111	Dental (State Eligible)	-	116	117
11 - 14430 - 58112	Life (State Eligible)	-	242	293
11 - 14430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14430 - 58115	S.T.D. (State Eligible)	-	219	198
11 - 14430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14430 - 58117	TRS (State Eligible)	-	-	-
11 - 14430 - 58118	ORP (State Eligible)	-	-	-
11 - 14430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14430 - 58141	FICA (State Eligible)	-	6,974	6,974
11 - 14430 - 58142	Workers' Compensation (State Eligible)	-	11	11
11 - 14430 - 58143	Unemployment (State Eligible)	-	19	19
11 - 14430 - 58144	EAP (State Eligible)	-	-	-
11 - 14430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	4,800	104,391	104,422

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Instructional Support - Accreditation (Dr. Matthews)</b>				
11 - 18891 - 50110	Supplies and General Dept Expenses	1,000	500	200
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Photocopies	500	-	-
11 - 18891 - 50810	Accreditation	10,000	5,000	2,000
11 - 18891 - 51210	Contracted Services	-	-	-
11 - 18891 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 18891 - 52310	Travel & Meetings	6,000	6,000	6,000
11 - 18891 - 57535	Salaries - Special Projects	-	-	-
11 - 18891 - 58141	FICA (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	17,500	11,500	8,200

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Achieving the Dream (Dr. Matthews)</b>				
11 - 18893 - 50110	Supplies and General Dept Expenses	-	-	-
11 - 18893 - 50120	Memberships & Dues	8,000	-	-
11 - 18893 - 51210	Contracted Services	-	-	-
11 - 18893 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	8,000	-	-
<b>Instructional/Faculty Professional Dev (Dr. Matthews)</b>				
11 - 18895 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 18895 - 50150	Photocopies	500	600	600
11 - 18895 - 51210	Contracted Services	9,500	9,500	9,500
				-
11 - 18895 - 52130	Professional Development	-	-	-
11 - 18895 - 52310	Travel & Meetings	38,000	30,000	30,000
11 - 18895 - 53105	Program Development	24,000	24,000	24,000
11 - 18895 - 53150	Furniture Non-Capital	-	-	-
				-
11 - 18895 - 57310	Salaries - Technical/Professional	31,818	32,411	33,545
				-
11 - 18895 - 58110	Health (State Eligible)	-	-	-
11 - 18895 - 58111	Dental (State Eligible)	61	66	62
11 - 18895 - 58112	Life (State Eligible)	52	75	56
11 - 18895 - 58114	L.T.D. (State Eligible)	160		
11 - 18895 - 58115	S.T.D. (State Eligible)	82	98	87
11 - 18895 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 18895 - 58117	TRS (State Eligible)	-	-	-
11 - 18895 - 58118	ORP (State Eligible)	-	-	-
11 - 18895 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 18895 - 58141	FICA (State Eligible)	2,434	2,479	2,566
11 - 18895 - 58142	Workers' Compensation (State Eligible)	75	70	82
11 - 18895 - 58143	Unemployment (State Eligible)	65	122	82
11 - 18895 - 58144	EAP (State Eligible)	-	-	-
11 - 18895 - 58417	TRS (NSE)	-	-	-
				-
	Total Departmental Expense	107,247	99,921	101,080

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Instructional Support - Lecture Series (Dr. Matthews)</b>				
11 - 18897 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 18897 - 50150	Photocopies	100	100	100
11 - 18897 - 51210	Contracted Services	6,000	6,000	6,000
11 - 18897 - 52130	Professional Development	-	-	-
11 - 18897 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	6,600	6,600	6,600

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Continuing Education-Workforce Training (Dr. Stout)</b>				
11 - 19050 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 19050 - 50120	Memberships & Dues	-	-	-
11 - 19050 - 50130	Telephone	50	-	50
11 - 19050 - 50140	Postage	300	300	300
11 - 19050 - 50150	Photocopies	4,800	2,000	2,000
11 - 19050 - 50210	Advertising	1,500	1,500	3,000
11 - 19050 - 50305	Testing Materials	5,000	5,000	7,000
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	15,000	8,000	7,000
11 - 19050 - 51210	Contracted Services - SaS/Comp Lic			-
11 - 19050 - 52310	Travel & Meetings	1,500	500	1,500
11 - 19050 - 52320	Travel & Meetings - Local	-	500	500
11 - 19050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19050 - 53210	Equipment - Capitalized	-	-	13,453
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	70,000	75,000	50,050
11 - 19050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19050 - 58110	Health (State Eligible)	-	-	-
11 - 19050 - 58111	Dental (State Eligible)	-	-	-
11 - 19050 - 58112	Life (State Eligible)	-	-	-
11 - 19050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19050 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19050 - 58117	TRS (State Eligible)	-	-	-
11 - 19050 - 58118	ORP (State Eligible)	-	-	-
11 - 19050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19050 - 58141	FICA (State Eligible)	5,355	5,738	3,829
11 - 19050 - 58142	Workers' Compensation (State Eligible)	300	141	163
11 - 19050 - 58143	Unemployment (State Eligible)	143	245	104
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>113,948</b>	<b>108,924</b>	<b>98,949</b>



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Continuing Education-Workforce Info Tech (Dr. Stout)</b>				
11 - 19052 - 50110	Supplies and General Dept Expenses	1,000	-	1,000
11 - 19052 - 50120	Memberships & Dues	-	-	-
11 - 19052 - 50130	Telephone	-	-	-
11 - 19052 - 50140	Postage	150	-	-
11 - 19052 - 50150	Photocopies	300	-	-
11 - 19052 - 50210	Advertising	1,000	1,500	1,500
11 - 19052 - 50305	Testing Materials	2,000	2,000	2,000
11 - 19052 - 50425	St Insurance & Medical	-	-	-
11 - 19052 - 51210	Contracted Services	2,000	2,000	2,000
11 - 19052 - 51220	Contracted Services - SaS/Comp Lic			-
11 - 19052 - 52310	Travel & Meetings	1,000	500	-
11 - 19052 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19052 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	15,000	7,000	7,000
11 - 19052 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19052 - 57220	Salaries - Temp/Part-time	-	-	-
				-
11 - 19052 - 58110	Health (State Eligible)	-	-	-
11 - 19052 - 58111	Dental (State Eligible)	-	-	-
11 - 19052 - 58112	Life (State Eligible)	-	-	-
11 - 19052 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19052 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19052 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19052 - 58117	TRS (State Eligible)			
11 - 19052 - 58118	ORP (State Eligible)	-	-	-
11 - 19052 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19052 - 58141	FICA (State Eligible)	1,148	536	536
11 - 19052 - 58142	Workers' Compensation (State Eligible)	250	26	26
11 - 19052 - 58143	Unemployment (State Eligible)	146	46	12
11 - 19052 - 58417	TRS (Non-State Eligible)	-	-	-
				-
	Total Departmental Expense	23,994	13,608	14,074

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Continuing Education-Workforce Health Prof (Dr. Stout)</b>				
11 - 19056 - 50110	Supplies and General Dept Expenses	18,000	20,000	18,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	-	200	-
11 - 19056 - 50130	Telephone	-	-	50
11 - 19056 - 50140	Postage	350	-	50
11 - 19056 - 50150	Photocopies	3,500	4,000	3,000
11 - 19056 - 50210	Advertising	1,500	2,000	2,500
11 - 19056 - 50305	Testing Materials	28,972	20,000	20,000
11 - 19056 - 50425	St Insurance & Medical	10,000	10,000	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	1,000
11 - 19056 - 52320	Travel & Meetings - Local	500	500	500
11 - 19056 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19056 - 53155	Furn - Non Capital - Donated	-	-	-
11 - 19056 - 53210	Equipment - Capitalized	-	-	-
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	60,000	50,000	42,000
11 - 19056 - 57310	Salaries - Technical/Professional	59,023	59,023	61,089
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	116	116	117
11 - 19056 - 58112	Life (State Eligible)	796	821	1,380
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	151	154	159
11 - 19056 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19056 - 58117	TRS (State Eligible)	-	-	-
11 - 19056 - 58118	ORP (State Eligible)	-	-	-
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19056 - 58141	FICA (State Eligible)	9,105	8,340	7,886
11 - 19056 - 58142	Workers' Compensation (State Eligible)	250	276	163
11 - 19056 - 58143	Unemployment (State Eligible)	156	481	217
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>195,919</b>	<b>179,411</b>	<b>171,611</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Continuing Education-Leisure Learning (Dr. Stout)</b>				
11 - 21110 - 50110	Supplies and General Dept Expenses	6,000	5,000	5,000
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	200	-
11 - 21110 - 50140	Postage	350	200	200
11 - 21110 - 50150	Photocopies	1,000	1,000	500
11 - 21110 - 50210	Advertising			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	-	-	-
11 - 21110 - 53210	Equipment - Capitalized	-	-	-
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	18,000	16,000	12,000
11 - 21110 - 57310	Salaries - Technical/Professional	-	-	-
11 - 21110 - 58410	Health (Non-State Eligible)	-	-	-
11 - 21110 - 58411	Dental (Non-State Eligible)	-	-	-
11 - 21110 - 58412	Life (Non-State Eligible)	-	-	-
11 - 21110 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58415	S.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58417	TRS (Non-State Eligible)	800	800	800
11 - 21110 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 21110 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 21110 - 58141	FICA (State Eligible)	-	-	-
11 - 21110 - 58441	FICA (Non-State Eligible)	1,377	1,224	918
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	48	4	4
11 - 21110 - 58443	Unemployment (Non-State Eligible)	63	7	7
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>37,638</b>	<b>34,935</b>	<b>30,929</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Vice President of Instruction (Dr. Matthews)</b>				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,500	2,000	2,000
11 - 31010 - 50120	Memberships & Dues	1,590	1,590	1,590
11 - 31010 - 50130	Telephone	200	100	100
11 - 31010 - 50140	Postage	150	100	100
11 - 31010 - 50150	Photocopies	1,500	1,750	1,750
11 - 31010 - 50810	Accreditation	-	-	-
11 - 31010 - 51210	Contracted Services	-	-	-
11 - 31010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31010 - 52310	Travel & Meetings	7,000	6,000	5,500
11 - 31010 - 52320	Travel & Meetings - Local	200	200	200
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 31010 - 56330	Sal - Fac Substitutes	-	-	-
11 - 31010 - 57210	Salaries - Classified	62,061	62,480	64,667
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31010 - 57320	Salaries - Temporary	-	-	-
11 - 31010 - 57410	Salaries - Administrative	156,905	166,920	172,762
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	-	-	-
11 - 31010 - 58111	Dental (State Eligible)	227	232	234
11 - 31010 - 58112	Life (State Eligible)	553	566	972
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	465	474	490
11 - 31010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31010 - 58117	TRS (State Eligible)	-	-	-
11 - 31010 - 58118	ORP (State Eligible)	-	-	-
11 - 31010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31010 - 58141	FICA (State Eligible)	16,834	17,632	18,246
11 - 31010 - 58142	Workers' Compensation (State Eligible)	645	478	634
11 - 31010 - 58143	Unemployment (State Eligible)	500	834	582
11 - 31010 - 58144	EAP (State Eligible)	-	-	-
11 - 31010 - 58710	Retiree Dental	360	360	351
11 - 31010 - 58711	Retiree Health	-	-	-
Total Departmental Expense		252,770	262,796	271,258

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Arts &amp; Sciences Administration (Dr. Matthews)</b>				
11 - 31030 - 50110	Supplies and General Dept Expenses	750	750	1,000
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	40	40	40
11 - 31030 - 50140	Postage	40	40	40
11 - 31030 - 50150	Photocopies	750	900	900
11 - 31030 - 51210	Contracted Services	-	-	-
11 - 31030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31030 - 52310	Travel & Meetings	-	-	-
11 - 31030 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31030 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31030 - 53210	Equipment - Capitalized	-	-	-
11 - 31030 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-	-
11 - 31030 - 57210	Salaries - Classified	56,572	56,572	58,631
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	116	116	117
11 - 31030 - 58112	Life (State Eligible)	768	1,273	1,311
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	145	148	152
11 - 31030 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31030 - 58117	TRS (State Eligible)	-	-	-
11 - 31030 - 58118	ORP (State Eligible)	-	-	-
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31030 - 58141	FICA (State Eligible)	4,328	4,328	4,485
11 - 31030 - 58142	Workers' Compensation (State Eligible)	163	124	156
11 - 31030 - 58143	Unemployment (State Eligible)	124	216	144
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	116	116	117
11 - 31030 - 58711	Retiree Health	-	-	-
		-	-	-
	<b>Total Departmental Expense</b>	<b>63,912</b>	<b>64,623</b>	<b>67,093</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Technical &amp; Professional Educ Admin (Vera Lewis-Jasper)</b>				
11 - 31050 - 50110	Supplies and General Dept Expenses	13,200	13,200	11,500
11 - 31050 - 50120	Memberships & Dues	6,775	8,500	-
11 - 31050 - 50130	Telephone	50	50	50
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Photocopies	1,000	1,000	1,000
11 - 31050 - 50210	Advertising	-	-	-
11 - 31050 - 51210	Contracted Services	9,000	9,000	-
11 - 31050 - 51220	Contracted Services - SaS/Comp Lic	-	-	14,000
11 - 31050 - 52130	Professional Development	-	-	-
11 - 31050 - 52310	Travel & Meetings	4,800	4,800	3,500
11 - 31050 - 52320	Travel & Meetings - Local	1,500	1,500	1,500
11 - 31050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31050 - 53210	Equipment - Capitalized	-	-	-
11 - 31050 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 31050 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31050 - 57210	Salaries - Classified	53,731	53,731	55,677
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	107,064	107,064	110,811
11 - 31050 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31050 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31050 - 58110	Health (State Eligible)	-	-	-
11 - 31050 - 58111	Dental (State Eligible)	232	232	234
11 - 31050 - 58112	Life (State Eligible)	935	1,582	1,629
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	411	419	431
11 - 31050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-	-
11 - 31050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31050 - 58141	FICA (State Eligible)	12,301	12,383	12,819
11 - 31050 - 58142	Workers' Compensation (State Eligible)	472	351	445
11 - 31050 - 58143	Unemployment (State Eligible)	355	612	408
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	213,005	215,604	215,184

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Adult &amp; Continuing Education Administration (Dr. Stout)</b>				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	1,000	400	400
11 - 31055 - 50130	Telephone	400	400	400
11 - 31055 - 50140	Postage	300	300	300
11 - 31055 - 50150	Photocopies	2,000	3,000	3,000
11 - 31055 - 50210	Advertising	4,000	4,000	4,000
11 - 31055 - 50240	Printing (CE Schedules)	10,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31055 - 52310	Travel & Meetings	4,000	4,000	4,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	-	-	-
11 - 31055 - 57210	Salaries - Classified	37,700	37,700	41,625
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	149,117	149,117	154,337
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 31055 - 58110	Health (State Eligible)	-	-	-
11 - 31055 - 58111	Dental (State Eligible)	348	348	351
11 - 31055 - 58112	Life (State Eligible)	1,137	1,201	1,049
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	640	488	617
11 - 31055 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31055 - 58117	TRS (State Eligible)	-	-	-
11 - 31055 - 58118	ORP (State Eligible)	-	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31055 - 58141	FICA (State Eligible)	14,292	14,292	14,991
11 - 31055 - 58142	Workers' Compensation (State Eligible)	645	408	523
11 - 31055 - 58143	Unemployment (State Eligible)	415	711	474
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	346	346	351
11 - 31055 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	230,840	227,211	236,918

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Educational Services (Dr. Matthews)</b>			-	
11 - 31060 - 50110	Supplies and General Dept Expenses	1,000	1,500	1,500
11 - 31060 - 50120	Memberships & Dues			1,400
11 - 31060 - 50130	Telephone	75	100	100
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Photocopies	200	250	200
				-
11 - 31060 - 51210	Contracted Services	13,500	13,500	
11 - 31060 - 51220	Contracted Services - SaS/Comp Lic			4,000
				-
11 - 31060 - 52310	Travel & Meetings	5,000	5,000	5,000
				-
11 - 31060 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31060 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31060 - 57310	Salaries - Technical/Professional	132,552	132,552	137,192
				-
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	232	232	234
11 - 31060 - 58112	Life (State Eligible)	250	264	378
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	354	346	356
11 - 31060 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31060 - 58117	TRS (State Eligible)	-	-	-
11 - 31060 - 58118	ORP (State Eligible)	-	-	-
11 - 31060 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31060 - 58141	FICA (State Eligible)	10,140	10,140	10,495
11 - 31060 - 58142	Workers' Compensation (State Eligible)	187	287	366
11 - 31060 - 58143	Unemployment (State Eligible)	142	501	336
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>163,682</b>	<b>164,722</b>	<b>161,607</b>



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Grants Development (Kelly Merry)</b>				
11 - 31080 - 50110	Supplies and General Dept Expenses	600	750	500
11 - 31080 - 50120	Memberships & Dues	765	180	180
11 - 31080 - 50130	Telephone	25	25	100
11 - 31080 - 50140	Postage	25	100	100
11 - 31080 - 50150	Photocopies	400	600	600
				-
11 - 31080 - 51210	Contracted Services	-	-	-
11 - 31080 - 51220	Contracted Services - SaS/Comp Lic			-
				-
11 - 31080 - 52310	Travel & Meetings	2,000	-	-
11 - 31080 - 52320	Travel & Meetings - Local	-	200	200
11 - 31080 - 52120	Official Functions	-	-	-
11 - 31080 - 52130	Professional Development	-	-	500
				-
11 - 31080 - 53110	Equipment - Non Capitalized	-	-	-
				-
11 - 31080 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31080 - 57310	Salaries - Technical/Professional	64,986	64,986	67,261
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	116	116	117
11 - 31080 - 58112	Life (State Eligible)	880	1,451	1,555
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	166	169	175
11 - 31080 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31080 - 58117	TRS (State Eligible)	-	-	-
11 - 31080 - 58118	ORP (State Eligible)	-	-	-
11 - 31080 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31080 - 58141	FICA (State Eligible)	4,939	4,939	5,112
11 - 31080 - 58142	Workers' Compensation (State Eligible)	182	95	180
11 - 31080 - 58143	Unemployment (State Eligible)	141	165	165
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>75,225</b>	<b>73,776</b>	<b>76,745</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Library &amp; Learning Resources (Telishia Mickens)</b>				
11 - 32210 - 50110	Supplies and General Dept Expenses	2,500	7,100	6,000
11 - 32210 - 50120	Memberships & Dues	1,045	948	798
11 - 32210 - 50130	Telephone	100	40	40
11 - 32210 - 50140	Postage	200	200	50
11 - 32210 - 50150	Photocopies	2,150	2,200	1,500
11 - 32210 - 50310	Electronic Data Base Subscriptions	45,000	30,512	31,227
11 - 32210 - 50320	Books (Print)	15,000	20,000	25,000
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000	7,000	7,000
11 - 32210 - 50340	Periodicals (Print)	18,000	20,950	21,950
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 50370	Microfilm/Microforms (Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 51110	Maintenance Agreements	-	-	-
11 - 32210 - 51210	Contracted Services	9,000	24,341	2,000
11 - 32210 - 51220	Contracted Services - SaS/Comp Lic	-	-	22,221
11 - 32210 - 52130	Professional Development	-	-	-
11 - 32210 - 52310	Travel & Meetings	2,500	2,500	2,500
11 - 32210 - 52320	Travel & Meetings - Local	150	150	-
11 - 32210 - 53110	Equipment - Non Capitalized	-	750	-
11 - 32210 - 53130	Equipment - Computer Non Capitalized	-	-	-
11 - 32210 - 53150	Furniture - Non Capitalized	-	-	-
11 - 32210 - 57210	Salaries - Classified	36,046	72,046	72,253
11 - 32210 - 57220	Salaries - Temp/Part-time	14,800	-	-
11 - 32210 - 57310	Salaries - Technical/Professional	75,656	75,381	77,266
11 - 32210 - 57410	Salaries - Administrative	87,145	87,145	90,195
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	348	464	468
11 - 32210 - 58112	Life (State Eligible)	2,525	2,700	1,291
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	529	1,060	622
11 - 32210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32210 - 58117	TRS (State Eligible)	-	-	-
11 - 32210 - 58118	ORP (State Eligible)	-	-	-
11 - 32210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32210 - 58141	FICA (State Eligible)	16,344	17,945	18,338
11 - 32210 - 58142	Workers' Compensation (State Eligible)	656	446	645
11 - 32210 - 58143	Unemployment (State Eligible)	524	778	546
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	231	231	351
11 - 32210 - 58711	Retiree Health	-	-	-
	<b>Total Departmental Expense</b>	<b>336,449</b>	<b>374,887</b>	<b>382,261</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	10	-
11 - 32220 - 50140	Postage	10	10	10
11 - 32220 - 50150	Photocopies	500	500	500
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53210	Equipment - Capitalized	-	-	-
11 - 32220 - 57210	Salaries - Classified	40,620	39,294	40,674
11 - 32220 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32220 - 58110	Health (State Eligible)	-	-	-
11 - 32220 - 58111	Dental (State Eligible)	116	116	117
11 - 32220 - 58112	Life (State Eligible)	59	58	60
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	104	103	106
11 - 32220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32220 - 58117	TRS (State Eligible)	-	-	-
11 - 32220 - 58118	ORP (State Eligible)	-	-	-
11 - 32220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32220 - 58141	FICA (State Eligible)	3,107	3,006	3,112
11 - 32220 - 58142	Workers' Compensation (State Eligible)	123	86	109
11 - 32220 - 58143	Unemployment (State Eligible)	95	150	100
11 - 32220 - 58144	EAP (State Eligible)	-	-	-
11 - 32220 - 58711	Retiree Health	-	-	-
11 - 32220 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32220 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	50,744	49,333	50,788

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Student Success Center (Tutoring) (Deon Botha)</b>				
11 - 32230 - 50110	Supplies and General Dept Expenses	3,200	2,500	3,200
11 - 32230 - 50120	Memberships & Dues	755	300	300
11 - 32230 - 50130	Telephone	25	25	25
11 - 32230 - 50140	Postage	25	25	25
11 - 32230 - 50150	Photocopies	700	900	800
				-
11 - 32230 - 51210	Contracted Services	4,500	4,500	
11 - 32230 - 51220	Contracted Services - SaS/Comp Lic	-	-	3,000
				-
11 - 32230 - 52130	Professional Development	-	300	-
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	-	-	-
				-
11 - 32230 - 53110	Equipment - Non Capitalized	-	-	-
				-
11 - 32230 - 57210	Salaries - Classified	-	-	-
11 - 32230 - 57220	Salaries - Temp/Part-time	53,000	53,000	60,000
11 - 32230 - 57310	Salaries - Technical/Professional	72,914	72,914	75,466
				-
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	116	116	117
11 - 32230 - 58112	Life (State Eligible)	105	106	109
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	186	190	196
11 - 32230 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32230 - 58117	TRS (State Eligible)	-	-	-
11 - 32230 - 58118	ORP (State Eligible)	-	-	-
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32230 - 58141	FICA (State Eligible)	9,632	9,632	10,363
11 - 32230 - 58142	Workers' Compensation (State Eligible)	528	225	201
11 - 32230 - 58143	Unemployment (State Eligible)	284	392	264
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
				-
	Total Departmental Expense	147,971	147,126	156,066

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Testing Center (Kara Fahringer-Baer)</b>				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	450	450
11 - 32240 - 50130	Telephone	50	25	25
11 - 32240 - 50140	Postage	50	25	25
11 - 32240 - 50150	Photocopies	2,000	2,200	2,200
				-
11 - 32240 - 50305	Testing Materials	36,000	15,000	15,000
				-
11 - 32240 - 51210	Contracted Services	-	5,195	-
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic			8,500
				-
11 - 32240 - 52310	Travel & Meetings	4,000	2,500	350
				-
11 - 32240 - 53110	Equipment - Non Capitalized	-	3,000	-
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 32240 - 57220	Salaries - Temp/Part-time	45,000	45,000	48,000
11 - 32240 - 57310	Salaries - Technical/Professional	60,139	60,139	62,244
11 - 32240 - 57210	Salaries - Classified	-	-	-
				-
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	116	116	117
11 - 32240 - 58112	Life (State Eligible)	74	88	91
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	132	157	162
11 - 32240 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	8,043	8,043	8,434
11 - 32240 - 58142	Workers' Compensation (State Eligible)	310	205	166
11 - 32240 - 58143	Unemployment (State Eligible)	265	358	231
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
11 - 32240 - 58417	TRS (NSE)	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>158,629</b>	<b>145,001</b>	<b>148,495</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	1,113	1,278	942
11 - 41110 - 50130	Telephone	50	50	50
11 - 41110 - 50140	Postage	150	75	50
11 - 41110 - 50150	Photocopies	2,500	2,000	2,000
11 - 41110 - 50250	Recruiting	30,500	25,500	30,500
				-
11 - 41110 - 51210	Contracted Services	2,500	2,750	
11 - 41110 - 51220	Contracted Services - SaS/Comp Lic	-	-	2,900
				-
11 - 41110 - 52210	Commencement/Graduation	40,000	40,000	40,000
11 - 41110 - 52310	Travel & Meetings	7,000	3,500	7,000
11 - 41110 - 53110	Equipment - Non Capitalized	-		-
				-
11 - 41110 - 57210	Salaries - Classified	53,874	53,874	55,807
11 - 41110 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41110 - 57410	Salaries - Administrative	151,258	151,258	156,553
11 - 41110 - 57540	Salaries - Comm Allowance	1,296	1,296	1,296
				-
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	255	232	257
11 - 41110 - 58112	Life (State Eligible)	1,674	1,561	1,840
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	521	453	531
11 - 41110 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41110 - 58117	TRS (State Eligible)	-	-	-
11 - 41110 - 58118	ORP (State Eligible)	-	-	-
11 - 41110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41110 - 58141	FICA (State Eligible)	15,792	15,792	16,345
11 - 41110 - 58142	Workers' Compensation (State Eligible)	700	448	567
11 - 41110 - 58143	Unemployment (State Eligible)	407	781	526
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	-	-	-
11 - 41110 - 58710	Retiree Dental	231	231	117
11 - 41110 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>315,321</b>	<b>306,579</b>	<b>322,781</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Admissions &amp; Records (Scott Branum)</b>				
11 - 41120 - 50110	Supplies and General Dept Expenses	12,500	11,500	10,000
11 - 41120 - 50120	Memberships & Dues	3,500	4,500	5,000
11 - 41120 - 50130	Telephone	350	200	200
11 - 41120 - 50140	Postage	5,000	5,000	4,500
11 - 41120 - 50150	Photocopies	5,800	5,500	4,000
11 - 41120 - 51210	Contracted Services	-	-	-
11 - 41120 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 41120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41120 - 52310	Travel & Meetings	9,000	6,000	9,500
				-
11 - 41120 - 53110	Equipment - Non Capitalized	1,600		-
11 - 41120 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 41120 - 57210	Salaries - Classified	199,683	199,840	206,998
11 - 41120 - 57310	Salaries - Technical/Professional	110,649	110,649	128,227
11 - 41120 - 57410	Salaries - Administrative	84,905	84,905	87,876
11 - 41120 - 57560	Salaries - Housing	-	-	-
				-
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	812	812	819
11 - 41120 - 58112	Life (State Eligible)	1,895	1,498	2,093
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	643	1,032	1,062
11 - 41120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41120 - 58117	TRS (State Eligible)	-	-	-
11 - 41120 - 58118	ORP (State Eligible)	-	-	-
11 - 41120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41120 - 58141	FICA (State Eligible)	30,236	30,248	32,367
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,188	838	1,094
11 - 41120 - 58143	Unemployment (State Eligible)	944	1,461	1,004
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	307	307	351
11 - 41120 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>469,011</b>	<b>464,289</b>	<b>495,091</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Campus Security (Dr. Van Patterson)</b>				
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500	1,500	1,500
11 - 41130 - 50130	Telephone	75	75	75
11 - 41130 - 50150	Photocopies	50	300	200
11 - 41130 - 50610	Equipment Maint & Repair	600	200	1,200
11 - 41130 - 50840	Contingency	-	-	-
11 - 41130 - 51210	Contracted Services	423,000	435,000	474,021
11 - 41130 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 41130 - 52310	Travel & Meetings	3,500	-	-
11 - 41130 - 52320	Travel & Meetings - Local	7,000	7,000	7,500
11 - 41130 - 53110	Equipment - Non Capitalized	1,200	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	53,008	49,800	52,283
11 - 41130 - 57220	Salaries - Temp/Part-time	48,000	48,000	51,620
11 - 41130 - 57410	Salaries - Administrative	53,164	-	-
11 - 41130 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 41130 - 57540	Salaries - Comm Allowance	540	180	-
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	232	232	176
11 - 41130 - 58112	Life (State Eligible)	965	880	180
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	272	269	135
11 - 41130 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41130 - 58117	TRS (State Eligible)	-	-	-
11 - 41130 - 58118	ORP (State Eligible)	-	-	-
11 - 41130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41130 - 58141	FICA (State Eligible)	11,835	7,495	7,949
11 - 41130 - 58142	Workers' Compensation (State Eligible)	792	328	141
11 - 41130 - 58143	Unemployment (State Eligible)	654	572	215
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	116	116	234
11 - 41130 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	608,103	563,647	599,229



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Advising and Counseling (Deon Botha)</b>				
11 - 41140 - 50110	Supplies and General Dept Expenses	3,850	4,122	4,122
11 - 41140 - 50120	Memberships & Dues	410	320	320
11 - 41140 - 50130	Telephone	670	300	670
11 - 41140 - 50140	Postage	250	100	250
11 - 41140 - 50150	Photocopies	3,600	3,350	3,350
11 - 41140 - 50190	Disability Services	30,000	60,000	30,000
11 - 41140 - 51210	Contracted Services	-	12,475	
11 - 41140 - 51215	Contracted Services - (ERP Support)	-	-	
11 - 41140 - 51220	Contracted Services - SaS/Comp Lic			12,226
				-
11 - 41140 - 52310	Travel & Meetings	7,500	4,800	7,000
11 - 41140 - 53130	Equipment - Computer Non Capitalized	-	-	4,389
				-
11 - 41140 - 57210	Salaries - Classified	40,464	35,677	37,450
11 - 41140 - 57220	Salaries - Temp/Part-time	12,000	12,000	12,000
11 - 41140 - 57310	Salaries - Technical/Professional	430,509	436,458	451,733
				-
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	800	809	817
11 - 41140 - 58112	Life (State Eligible)	2,390	2,659	2,733
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,169	1,272	1,267
11 - 41140 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41140 - 58117	TRS (State Eligible)	-	-	-
11 - 41140 - 58118	ORP (State Eligible)	-	-	-
11 - 41140 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41140 - 58141	FICA (State Eligible)	36,947	37,036	38,340
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,469	999	1,308
11 - 41140 - 58143	Unemployment (State Eligible)	1,108	1,743	1,198
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	116	116	234
11 - 41140 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>573,253</b>	<b>614,236</b>	<b>609,407</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Financial Aid (Meghann Nash)</b>				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500	5,000	5,000
11 - 41150 - 50120	Memberships & Dues	1,263	1,885	1,885
11 - 41150 - 50130	Telephone	200	200	200
11 - 41150 - 50140	Postage	5,200	4,000	2,000
11 - 41150 - 50150	Photocopies	10,000	9,000	6,000
11 - 41150 - 51210	Contracted Services	-	4,000	-
11 - 41150 - 51215	Contracted Services - (ERP Support)	-	-	13,750
11 - 41150 - 51220	Contracted Services - SaS/Comp Lic	-	-	9,000
11 - 41150 - 51510	Professional Development	-	1,000	-
11 - 41150 - 52310	Travel & Meetings	10,500	9,000	11,300
11 - 41150 - 52320	Travel & Meetings - Local	-	-	250
11 - 41150 - 53110	Equipment - Non Capitalized	5,529	-	-
11 - 41150 - 57210	Salaries - Classified	120,436	120,436	165,150
11 - 41150 - 57220	Salaries - Temp/Part-time	-	-	10,516
11 - 41150 - 57310	Salaries - Technical/Professional	63,341	63,341	-
11 - 41150 - 57410	Salaries - Administrative	84,300	84,300	87,251
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	580	580	585
11 - 41150 - 58112	Life (State Eligible)	426	400	377
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	686	692	646
11 - 41150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41150 - 58117	TRS (State Eligible)	-	-	-
11 - 41150 - 58118	ORP (State Eligible)	-	-	-
11 - 41150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41150 - 58141	FICA (State Eligible)	20,508	20,508	20,113
11 - 41150 - 58142	Workers' Compensation (State Eligible)	753	528	674
11 - 41150 - 58143	Unemployment (State Eligible)	650	920	544
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	231	231	234
11 - 41150 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	328,103	326,021	335,475

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Student Life (Ron Crumedy)</b>				
11 - 41210 - 50110	Supplies and General Dept Expenses	250	600	1,000
11 - 41210 - 50120	Memberships & Dues	-	-	150
11 - 41210 - 50130	Telephone	100	100	-
11 - 41210 - 50140	Postage	-	100	-
11 - 41210 - 50150	Photocopies	-	200	200
11 - 41210 - 53130	Equipment Computer Non-Capital	-	-	-
11 - 41210 - 53210	Equipment Capital	-	-	-
11 - 41210 - 50710	GCIC Programs	-	-	-
11 - 41210 - 50710	Intramurals Equipment	-	-	-
11 - 41210 - 50710	Lecture Series Success Sem & Speakers	-	-	-
11 - 41210 - 50710	Projects & Activities/Mardi Gras	-	-	-
11 - 41210 - 50720	Student Job Placement	-	-	-
11 - 41210 - 50880	Institutional Grant Match	-	-	-
11 - 41210 - 52130	Professional Development	-	-	-
11 - 41210 - 52210	Commencement/Graduation	-	-	-
11 - 41210 - 52310	Travel & Meetings	700	1,500	1,500
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	64,986	58,083	60,116
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	116	116	117
11 - 41210 - 58112	Life (State Eligible)	294	88	73
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	166	157	156
11 - 41210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41210 - 58117	TRS (State Eligible)	-	-	-
11 - 41210 - 58118	ORP (State Eligible)	-	-	-
11 - 41210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41210 - 58141	FICA (State Eligible)	4,971	4,443	4,599
11 - 41210 - 58142	Workers' Compensation (State Eligible)	-	33	33
11 - 41210 - 58143	Unemployment (State Eligible)	-	57	147
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
11 - 41210 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	71,584	65,477	68,091

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	2,000	2,500
11 - 51010 - 51220	Contracted Services - SaS/Comp Lic			1,250
11 - 51010 - 51530	Elections	35,000	-	35,000
11 - 51010 - 52130	Professional Development	40,000	20,000	40,000
11 - 51010 - 53110	Equipment Non Capitalized	-	-	-
11 - 51010 - 53150	Furniture - Non Capitalized	42,500	-	-
11 - 51010 - 58410	Health (Non-State Eligible)	11,796	11,800	11,789
11 - 51010 - 58411	Dental (Non- State Eligible)	-	115	117
				-
	Total Departmental Expense	134,296	36,915	93,656

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	250
11 - 51020 - 50140	Postage	2,000	2,000	2,000
11 - 51020 - 50150	Photocopies	2,400	2,500	2,500
11 - 51020 - 50840	Contingency for Emergency	125,000	125,000	125,000
				-
11 - 51020 - 52310	Travel & Meetings	22,500	22,500	22,500
				-
11 - 51020 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51020 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51020 - 53210	Equipment - Capitalized	-	-	-
11 - 51020 - 53250	Furniture - Capitalized	-	-	-
				-
11 - 51020 - 57210	Salaries - Classified	71,763	71,763	74,375
11 - 51020 - 57410	Salaries - Administrative	273,414	273,414	282,983
11 - 51020 - 57530	Automobile Allowance	-	-	-
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
				-
11 - 51020 - 58110	Health (State Eligible)	-	-	-
11 - 51020 - 58111	Dental (State Eligible)	116	116	117
11 - 51020 - 58112	Life (State Eligible)	3,754	5,449	6,254
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	502	499	515
11 - 51020 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51020 - 58117	TRS (State Eligible)	-	-	-
11 - 51020 - 58118	ORP (State Eligible)	-	-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	5,245	5,245	5,352
11 - 51020 - 58141	FICA (State Eligible)	26,516	26,516	27,448
11 - 51020 - 58142	Workers' Compensation (State Eligible)	1,007	753	954
11 - 51020 - 58143	Unemployment (State Eligible)	763	1,314	876
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	-	-	-
11 - 51020 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>541,470</b>	<b>543,559</b>	<b>557,364</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>General Institutional Expense (Dr. Shelton)</b>				
11 - 51030 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 51030 - 50120	Memberships & Dues	57,500	57,500	58,500
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Photocopies	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	3,600	3,600	4,000
11 - 51030 - 50840	Contingency	349,999	391,223	351,814
11 - 51030 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51030 - 50880	Institutional Grant Match	-	-	-
11 - 51030 - 50885	Plaques & Awards	-	-	-
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	40,000
				-
11 - 51030 - 56550	Salaries - Service Awards	-	-	-
11 - 51030 - 57550	Service - Merit Awards	16,000	16,000	16,000
11 - 51030 - 58141	FICA (State Eligible)	-	-	1,224
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	636,099	677,323	640,538

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<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	70	140	150
11 - 51110 - 50140	Postage	75	25	25
11 - 51110 - 50150	Photocopies	880	1,900	1,900
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	6,500	2,500	3,500
11 - 51110 - 57210	Salaries - Classified	49,509	49,509	51,270
11 - 51110 - 57410	Salaries - Administrative	114,244	114,243	118,242
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	864	864	864
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	93	116	94
11 - 51110 - 58112	Life (State Eligible)	599	1,205	1,033
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	382	441	391
11 - 51110 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51110 - 58117	TRS (State Eligible)	-	-	-
11 - 51110 - 58118	ORP (State Eligible)	-	-	-
11 - 51110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51110 - 58141	FICA (State Eligible)	12,593	12,593	13,034
11 - 51110 - 58142	Workers' Compensation (State Eligible)	883	359	453
11 - 51110 - 58143	Unemployment (State Eligible)	488	627	416
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51110 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	191,360	188,702	195,552

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Business Services (Jeff Engbrock)</b>				
11 - 51120 - 50110	Supplies and General Dept Expenses	7,000	9,100	8,100
11 - 51120 - 50120	Memberships & Dues	-	3,300	3,300
11 - 51120 - 50130	Telephone	200	200	200
11 - 51120 - 50140	Postage	3,500	3,500	3,500
11 - 51120 - 50150	Photocopies	4,000	5,000	8,300
				-
11 - 51120 - 51210	Contracted Services	150,940	164,690	169,500
11 - 51120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 51120 - 51510	Professional Services	49,000	51,000	59,500
				-
11 - 51120 - 52310	Travel & Meetings	6,000	5,000	6,500
11 - 51120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51120 - 53130	Equipment- Computer Hardware Non-Capital			-
				-
11 - 51120 - 57210	Salaries - Classified	123,776	123,776	128,691
11 - 51120 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51120 - 57310	Salaries - Technical/Professional	210,930	208,310	215,601
11 - 51120 - 57410	Salaries - Administrative	116,592	116,592	120,673
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 - 58110	Health (State Eligible)	-	-	-
11 - 51120 - 58111	Dental (State Eligible)	812	812	819
11 - 51120 - 58112	Life (State Eligible)	2,262	2,415	2,514
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	996	1,170	1,205
11 - 51120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51120 - 58117	TRS (State Eligible)	-	-	-
11 - 51120 - 58118	ORP (State Eligible)	-	-	-
11 - 51120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51120 - 58141	FICA (State Eligible)	35,171	34,970	36,216
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,071	1,135	1,241
11 - 51120 - 58143	Unemployment (State Eligible)	877	1,979	1,158
11 - 51120 - 58144	EAP (State Eligible)	-	-	-
11 - 51120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51120 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 51120 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 51120 - 58710	Retiree Dental	633	633	351
11 - 51120 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	722,212	742,034	775,821



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Human Resources &amp; Risk Mgmt (Dr. Lantz)</b>				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000	2,500	2,500
11 - 51130 - 50120	Memberships & Dues	890	957	957
11 - 51130 - 50130	Telephone	100	275	275
11 - 51130 - 50140	Postage	400	425	700
11 - 51130 - 50150	Photocopies	3,700	3,800	4,250
				-
11 - 51130 - 50210	Advertising	16,000	16,000	15,000
11 - 51130 - 51210	Contracted Services	64,500	64,500	14,500
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	-	-	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	153,154	159,238
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	138,154	138,154	142,989
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51030 - 57550	Service - Merit Awards	-	-	-
				-
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	464	464	468
11 - 51130 - 58112	Life (State Eligible)	2,808	2,582	3,034
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	712	712	734
11 - 51130 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
11 - 51130 - 58118	ORP (State Eligible)	-	-	-
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51130 - 58141	FICA (State Eligible)	22,285	22,368	23,203
11 - 51130 - 58142	Workers' Compensation (State Eligible)	809	636	809
11 - 51130 - 58143	Unemployment (State Eligible)	663	1,109	739
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	-	-	117
11 - 51130 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	422,919	423,916	435,793

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Professional Development (Dr. Lantz)</b>				
11 - 51140 - 50110	Supplies and General Dept Expenses	7,000	7,500	7,500
11 - 51140 - 50140	Postage	-	-	-
11 - 51140 - 50150	Photocopies	-	-	-
11 - 51140 - 51210	Contracted Services	1,000	1,000	1,000
11 - 51140 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	8,000	8,500	8,500

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Purchasing (Veronica Atterberry)</b>				
11 - 51150 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 51150 - 50120	Memberships & Dues	100	100	200
11 - 51150 - 50130	Telephone	30	30	30
11 - 51150 - 50140	Postage	50	50	50
11 - 51150 - 50150	Photocopies	1,100	1,200	1,800
				-
11 - 51150 - 50215	Advertising - Legal Notices	5,000	5,000	5,000
11 - 51150 - 52310	Travel & Meetings	1,000	1,000	-
11 - 51150 - 53110	Equipment - Non Capitalized			600
11 - 51150 - 57310	Salaries - Technical/Professional	65,863	65,863	68,168
				-
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	116	116	117
11 - 51150 - 58112	Life (State Eligible)	518	523	930
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	168	172	177
11 - 51150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51150 - 58117	TRS (State Eligible)	-	-	-
11 - 51150 - 58118	ORP (State Eligible)	-	-	-
11 - 51150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51150 - 58141	FICA (State Eligible)	4,704	5,039	5,215
11 - 51150 - 58142	Workers' Compensation (State Eligible)	199	142	182
11 - 51150 - 58143	Unemployment (State Eligible)	155	247	167
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	79,303	79,782	82,936

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Research &amp; Planning (Carmen Allen)</b>				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,000	1,500	1,500
11 - 51410 - 50130	Telephone	50	50	50
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Photocopies	600	600	450
				-
11 - 51410 - 51210	Contracted Services	19,004	33,600	5,500
11 - 51410 - 51220	Contracted Services - SaS/Comp Lic			43,545
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52310	Travel & Meetings	3,500	3,500	4,300
11 - 51410 - 53230	Travel & Meetings-Local	-	-	-
				-
11 - 51410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51410 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51410 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51410 - 53220	Equipment - Comp Software - Cap	-	-	-
				-
11 - 51410 - 57210	Salaries - Classified	56,572	56,572	58,631
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57410	Salaries - Administrative	93,248	93,248	96,511
				-
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	232	232	234
11 - 51410 - 58112	Life (State Eligible)	312	346	449
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	320	391	402
11 - 51410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51410 - 58117	TRS (State Eligible)	-	-	-
11 - 51410 - 58118	ORP (State Eligible)	-	-	-
11 - 51410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51410 - 58141	FICA (State Eligible)	11,461	11,461	11,868
11 - 51410 - 58142	Workers' Compensation (State Eligible)	446	327	414
11 - 51410 - 58143	Unemployment (State Eligible)	343	570	380
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	-
11 - 51410 - 58711	Retiree Health	-	-	-
				-
	<b>Total Departmental Expense</b>	<b>187,108</b>	<b>202,417</b>	<b>224,254</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Info Tech (Computer Services) (Jason Smith)</b>				
11 - 51510 - 50110	Supplies and General Dept Expenses	3,000	2,000	2,000
11 - 51510 - 50120	Memberships & Dues	250	-	310
11 - 51510 - 50130	Telephone	250	150	250
11 - 51510 - 50140	Postage	150	35	35
11 - 51510 - 50150	Photocopies	2,250	1,500	2,250
11 - 51510 - 50610	Equipment Maint & Repair	-	-	-
11 - 51510 - 51210	Contracted Services - (Penetration Test)	12,810	13,000	13,000
11 - 51510 - 51215	Contracted Services - (ERP Support)	318,000	349,800	315,000
11 - 51510 - 51220	Contracted Services - SaS (Colleague)	182,851	195,651	209,347
11 - 51510 - 51220	Contracted Services - SaS/Comp Lic	482,722	474,990	478,119
11 - 51510 - 51220	Contracted Services - SaS (Office 365)	-	-	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	1,500	-	2,500
11 - 51510 - 52320	Travel & Meetings - Local	-	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	-	15,000	30,000
11 - 51510 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	101,250	-	-
11 - 51510 - 53150	Equipment - Furniture - Non Cap	-	-	30,000
11 - 51510 - 53210	Equipment - Capitalized	38,250	-	-
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	-	-	262,300
11 - 51510 - 57210	Salaries - Classified	81,779	79,732	82,541
11 - 51510 - 57220	Salaries - Temp/Part-time	21,420	21,420	49,015
11 - 51510 - 57310	Salaries - Technical/Professional	204,995	240,338	243,674
11 - 51510 - 57410	Salaries - Administrative	94,581	94,581	97,891
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	4,320	4,320	3,360
11 - 51510 - 58110	Health (State Eligible)	-	-	-
11 - 51510 - 58111	Dental (State Eligible)	696	754	761
11 - 51510 - 58112	Life (State Eligible)	1,903	1,908	1,779
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	882	1,085	1,100
11 - 51510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51510 - 58117	TRS (State Eligible)	-	-	-
11 - 51510 - 58118	ORP (State Eligible)	-	-	-
11 - 51510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51510 - 58141	FICA (State Eligible)	31,143	33,690	36,451
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,254	869	1,131
11 - 51510 - 58143	Unemployment (State Eligible)	952	1,516	1,321
		-	-	-
	<b>Total Departmental Expense</b>	<b>1,591,208</b>	<b>1,536,339</b>	<b>1,868,135</b>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Telephone Communications (Jason Smith)</b>				
11 - 51520 - 50110	Supplies and General Dept Expenses	1,000	500	-
11 - 51520 - 50130	Telephone	100	25	-
11 - 51520 - 51210	Contracted Services	9,670	12,800	38,500
11 - 51520 - 51220	Contracted Services - SaS/Comp Lic			38,000
				-
11 - 51520 - 53110	Equipment - Non Capitalized	2,000	-	58,000
11 - 51520 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 51520 - 52310	Travel & Meetings	-	-	-
				-
11 - 51520 - 54140	Telephone Service	105,000	100,000	95,000
				-
11 - 51520 - 57210	Salaries - Classified	18,973	15,765	16,548
				-
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	58	58	59
11 - 51520 - 58112	Life (State Eligible)	150	47	76
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	49	41	43
11 - 51520 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51520 - 58117	TRS (State Eligible)	-	-	-
11 - 51520 - 58118	ORP (State Eligible)	-	-	-
11 - 51520 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51520 - 58141	FICA (State Eligible)	1,451	1,206	1,266
11 - 51520 - 58142	Workers' Compensation (State Eligible)	58	30	45
11 - 51520 - 58143	Unemployment (State Eligible)	45	52	40
11 - 51520 - 58417	TRS (Non-State Eligible)			
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	138,554	130,524	247,577

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Director of Development (Kelly Merry)</b>				
11 - 51610 - 50110	Supplies and General Dept Expenses	4,000	3,500	3,200
11 - 51610 - 50120	Memberships & Dues	2,500	900	667
11 - 51610 - 50130	Telephone	200	100	80
11 - 51610 - 50140	Postage	2,000	1,500	800
11 - 51610 - 50150	Photocopies	1,500	2,500	2,500
				-
11 - 51610 - 50210	Advertising	-	-	
11 - 51610 - 50220	Brochures	-	-	23,360
11 - 51610 - 50230	Catalogs	-	-	-
11 - 51610 - 50840	Contingency (for Capital Campaign)	-	-	-
11 - 51610 - 50240	Printing	-	-	-
				-
11 - 51610 - 51210	Contracted Services	14,000	13,500	-
11 - 51610 - 51220	Contracted Services - SaS/Comp Lic	-	-	8,560
11 - 51610 - 51510	Professional Services	-	-	-
				-
11 - 51610 - 52120	Official Functions	1,000	-	-
11 - 51610 - 52130	Professional Development	-	-	2,040
				-
11 - 51610 - 52310	Travel & Meetings	7,000	2,400	3,600
11 - 51610 - 52320	Travel & Meetings - Local	-	-	-
				-
11 - 51610 - 53110	Equipment - Non Capitalized	1,087	-	8,960
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	2,535	-	-
11 - 51610 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 51610 - 57210	Salaries - Classified	75,672	38,021	39,374
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	183,147	51,989	53,808
11 - 51610 - 57410	Salaries - Administrative	77,816	77,816	74,795
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	16,000	-	20,000
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	581	279	281
11 - 51610 - 58112	Life (State Eligible)	2,425	3,205	1,418
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	962	487	436
11 - 51610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51610 - 58117	TRS (State Eligible)	-	-	-
11 - 51610 - 58118	ORP (State Eligible)	-	-	-
11 - 51610 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51610 - 58141	FICA (State Eligible)	26,977	12,839	14,380
11 - 51610 - 58142	Workers' Compensation (State Eligible)	600	401	449
11 - 51610 - 58143	Unemployment (State Eligible)	501	700	372
11 - 51610 - 58417	TRS (Non-State Eligible)	-	-	-
				-
	Total Departmental Expense	420,503	210,137	259,080

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Director of GC Foundation (Kelly Merry)</b>				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,000	1,000	800
11 - 51615 - 50120	Memberships & Dues	-	-	167
11 - 51615 - 50130	Telephone	50	30	20
11 - 51615 - 50140	Postage	500	500	200
11 - 51615 - 50150	Photocopies	5,000	3,800	3,000
				-
11 - 51615 - 50210	Advertising	-	-	-
11 - 51615 - 50220	Brochures	-	-	5,840
11 - 51615 - 50230	Catalogs	-	-	-
11 - 51615 - 50240	Printing	-	-	-
				-
11 - 51615 - 51210	Contracted Services	4,500	3,500	-
11 - 51615 - 51220	Contracted Services - SaS/Comp Lic	-	-	2,140
11 - 51615 - 51510	Professional Services	-	-	-
				-
11 - 51615 - 52120	Official Functions	275	-	-
11 - 51615 - 52130	Professional Development	-	-	510
11 - 51615 - 52310	Travel & Meetings	-	-	900
11 - 51615 - 52320	Travel & Meetings - Local	500	-	-
11 - 51615 - 53110	Equipment - Non Capitalized	-	-	2,240
11 - 51615 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 51615 - 57210	Salaries - Classified	18,918	9,505	9,844
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	45,787	12,997	13,453
11 - 51615 - 57410	Salaries - Administrative	19,454	19,454	18,700
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	4,000	-	5,000
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	140	70	70
11 - 51615 - 58112	Life (State Eligible)	984	692	355
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	249	109	109
11 - 51615 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51615 - 58117	TRS (State Eligible)	-	-	-
11 - 51615 - 58118	ORP (State Eligible)	-	-	-
11 - 51615 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51615 - 58141	FICA (State Eligible)	6,438	3,210	3,595
11 - 51615 - 58142	Workers' Compensation (State Eligible)	160	101	112
11 - 51615 - 58143	Unemployment (State Eligible)	120	175	93
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	108,075	55,143	67,148



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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Public Affairs (Carol Langston)</b>				
11 - 51620 - 50110	Supplies and General Dept Expenses	7,000	6,000	7,000
11 - 51620 - 50120	Memberships & Dues	2,600	2,600	2,600
11 - 51620 - 50130	Telephone	150	100	100
11 - 51620 - 50140	Postage	800	900	900
11 - 51620 - 50150	Photocopies	2,000	1,500	1,500
11 - 51620 - 50210	Advertising - Print / Billboards	75,000	75,000	75,000
11 - 51620 - 50212	Advertising - Radio/TV	50,000	50,000	50,000
11 - 51620 - 50214	Advertising - Electronic/Digital Media	130,000	140,000	140,000
11 - 51620 - 50220	Brochures	9,000	8,000	8,000
11 - 51620 - 50230	Catalogs	400	300	300
11 - 51620 - 50240	Printing (Schedules)	2,000	1,900	1,900
				-
11 - 51620 - 51210	Contracted Services	12,000	10,000	10,000
11 - 51620 - 51220	Contracted Services - SaS/Comp Lic	-	-	37,000
11 - 51620 - 51510	Professional Services	30,000	26,000	26,000
				-
11 - 51620 - 52120	Official Functions	-	-	-
11 - 51620 - 52130	Professional Development	600	500	500
11 - 51620 - 52310	Travel & Meetings	4,000	1,000	4,000
11 - 51620 - 52320	Travel & Meetings - Local	400	-	500
11 - 51620 - 53110	Equipment - Non Capitalized	5,000	-	4,515
11 - 51620 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 51620 - 57210	Salaries - Classified	-	-	-
11 - 51620 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51620 - 57310	Salaries - Technical/Professional	127,877	127,877	132,353
11 - 51620 - 57410	Salaries - Administrative	94,036	94,036	97,327
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
				-
11 - 51620 - 58110	Health (State Eligible)	-	-	-
11 - 51620 - 58111	Dental (State Eligible)	348	348	351
11 - 51620 - 58112	Life (State Eligible)	776	1,166	1,200
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	535	578	596
11 - 51620 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51620 - 58117	TRS (State Eligible)	-	-	-
11 - 51620 - 58118	ORP (State Eligible)	-	-	-
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51620 - 58141	FICA (State Eligible)	17,059	17,059	17,653
11 - 51620 - 58142	Workers' Compensation (State Eligible)	484	487	614
11 - 51620 - 58143	Unemployment (State Eligible)	516	849	563
11 - 51620 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51620 - 58144	EAP (State Eligible)	-	-	-
11 - 51620 - 58710	Retiree Dental	116	116	117
11 - 51620 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	<u>573,777</u>	<u>567,396</u>	<u>621,669</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Staff Benefits - State Eligible (Dr. Lantz/J. Engbrock)</b>				
11 - 58810 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 58810 - 58110	Health (State Eligible)	-	-	-
11 - 58810 - 58111	Dental (State Eligible)	400	1,000	-
11 - 58810 - 56110	Salaries - Full Time Faculty		-	-
11 - 58810 - 50840	Contingency (for Salary\Benefits Adjustments)			
11 - 58810 - 58112	Life (State Eligible)	5,000	3,000	5,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	
11 - 58810 - 58115	S.T.D. (State Eligible)	400	1,000	5,000
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	6,000	6,023	-
11 - 58810 - 58118	ORP (State Eligible)	1,500	1,700	-
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	-	-	2,000
11 - 58810 - 58141	FICA (State Eligible)	-	-	-
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	-	-	-
11 - 58810 - 58417	TRS (Non-State Eligible)			10,000
11 - 58810 - 58717	TRS Pension Exp	-		-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
		-		-
	Total Departmental Expense	<u>13,300</u>	<u>22,723</u>	<u>27,000</u>

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Plant Administration (Jorge Otero)</b>				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,250	2,000	2,000
11 - 61010 - 50130	Telephone	25	20	20
11 - 61010 - 50140	Postage	25	20	-
11 - 61010 - 50150	Photocopies	50	40	40
11 - 61010 - 50440	Property/Liability Insurance	600,000	600,000	550,000
11 - 61010 - 50610	Equipment Maint & Repair	3,500	2,000	2,000
11 - 61010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61010 - 52310	Travel & Meetings	1,500	500	500
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-	-
11 - 61010 - 57210	Salaries - Classified	45,964	45,964	39,577
11 - 61010 - 57410	Salaries - Administrative	53,164	96,642	93,495
11 - 61010 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61010 - 57540	Salaries - Comm Allowance	540	1,260	1,080
11 - 61010 - 58110	Health (State Eligible)	-	-	-
11 - 61010 - 58111	Dental (State Eligible)	-	-	-
11 - 61010 - 58112	Life (State Eligible)	-	-	-
11 - 61010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 61010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 61010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 61010 - 58117	TRS (State Eligible)	-	-	-
11 - 61010 - 58118	ORP (State Eligible)	-	-	-
11 - 61010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58141	FICA (State Eligible)	-	-	-
11 - 61010 - 58142	Workers' Compensation (State Eligible)	750	215	215
11 - 61010 - 58143	Unemployment (State Eligible)	229	376	376
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	13,663	19,331	17,869
11 - 61010 - 58411	Dental (Non-State Eligible)	174	290	234
11 - 61010 - 58412	Life (Non-State Eligible)	718	1,834	550
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	254	536	343
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	6,806	11,678	10,732
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	7,625	11,006	10,263
11 - 61010 - 58442	Workers' Comp (Non-State Eligible)	-	-	357
11 - 61010 - 58443	Unemployment (Non-State Eligible)	-	-	117
		-	-	-
	Total Departmental Expense	737,236	793,712	729,768

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Building Maintenance (Jorge Otero)</b>				
11 - 61020 - 50110	Supplies and General Dept Expenses	75,000	65,000	100,000
11 - 61020 - 50130	Telephone	50	25	100
11 - 61020 - 50140	Postage	50	25	-
11 - 61020 - 50150	Photocopies	110	100	400
				-
11 - 61020 - 50610	Equipment Maint & Repair	19,000	17,000	50,000
11 - 61020 - 50630	Facility Maintenance	300,000	300,000	359,000
11 - 61020 - 51210	Contracted Services	100,000	135,000	116,100
11 - 61020 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61020 - 52320	Travel & Meetings - Local	1,000	1,000	1,500
11 - 61020 - 52130	Professional Development			1,000
				-
11 - 61020 - 53110	Equipment - Non Capitalized	40,000	35,000	17,500
11 - 61020 - 53150	Furniture - Non Capitalized	-	-	24,000
12 - 61021 - 53160	Minor Renovations	-	-	-
11 - 61020 - 53210	Equipment - Capitalized	-	-	100,000
11 - 61020 - 53810	Facility Construction	-	-	-
11 - 61020 - 53820	Arch & Engr Fee	-	-	-
				-
11 - 61020 - 57210	Salaries - Classified	182,476	184,327	141,862
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
				-
11 - 61020 - 58410	Health (Non-State Eligible)	37,165	37,165	29,657
11 - 61020 - 58411	Dental (Non-State Eligible)	464	464	351
11 - 61020 - 58412	Life (Non-State Eligible)	1,979	2,057	2,525
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	458	471	374
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	13,686	13,825	11,155
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	13,959	14,101	10,852
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	5,879	2,914	2,525
11 - 61020 - 58443	Unemployment (Non-State Eligible)	466	687	473
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	116	116	116
11 - 61020 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	791,858	809,277	969,490

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Custodial Services (Jorge Otero)</b>				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000	45,000	45,000
11 - 61030 - 50150	Photocopies	50	75	100
11 - 61030 - 50610	Equipment Maint & Repair	2,000	1,000	1,000
11 - 61030 - 51210	Contracted Services	18,000	10,000	10,000
11 - 61030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61030 - 53110	Equipment - Non Capitalized	6,000	3,000	3,000
11 - 61030 - 53210	Equipment - Capitalized	-	-	-
11 - 61030 - 57210	Salaries - Classified	265,729	264,125	316,079
11 - 61030 - 57220	Salaries - Temp/Part-time	16,000	16,000	16,000
11 - 61030 - 58410	Health (Non-State Eligible)	70,034	70,034	77,518
11 - 61030 - 58411	Dental (Non-State Eligible)	696	812	936
11 - 61030 - 58412	Life (Non-State Eligible)	2,394	3,064	2,795
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	683	697	784
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	19,930	21,009	24,669
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	21,552	21,430	25,404
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	7,910	4,418	2,213
11 - 61030 - 58443	Unemployment (Non-State Eligible)	637	1,041	698
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	280	280	234
11 - 61030 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	476,895	461,985	526,430

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

ACCOUNT	DESCRIPTION	Approved FY 2020	Approved FY 2021	Approved FY 2022
<b>Grounds Maintenance (Jorge Otero)</b>				
11 - 61040 - 50110	Supplies and General Dept Expenses	10,000	10,000	10,000
11 - 61040 - 50150	Photocopies	-	-	-
11 - 61040 - 50610	Equipment Maint & Repair	5,000	5,000	5,000
11 - 61040 - 51210	Contracted Services	48,000	48,000	55,500
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
	Total Departmental Expense	63,000	63,000	70,500

<b>Transportation (Jorge Otero)</b>				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000	900	900
11 - 61050 - 50620	Vehicle Maintenance	9,000	8,000	19,000
11 - 61050 - 50660	Gas & Oil	10,000	800	1,000
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	3,000	2,500	2,500
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	32,000	-	-
	Total Departmental Expense	55,000	12,200	23,400

<b>Utilities (Jorge Otero)</b>				
11 - 61110 - 54110	Electricity	540,000	540,000	540,000
11 - 61110 - 54120	Natural Gas	70,000	70,000	70,000
11 - 61110 - 54140	Telephone Service	-	-	-
11 - 61110 - 54150	Water	115,000	115,000	115,000
	Total Departmental Expense	725,000	725,000	725,000

<b>Utilities ATC (Jorge Otero)</b>				
11 - 61111 - 54110	Electricity	70,000	70,000	70,000
11 - 61111 - 54120	Natural Gas	15,000	15,000	15,000
11 - 61111 - 54150	Water	20,000	20,000	20,000
	Total Departmental Expense	105,000	105,000	105,000

<b>Total Expenses - Education and General</b>	23,641,995	23,366,745	25,338,529
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<b>Total Revenue - Education and General</b>	23,641,995	23,366,745	25,338,529
<b>Total Expenses - Education and General</b>	23,641,995	23,366,745	25,338,529

<b>Net Change to E &amp; G Fund Balance</b>	-	-	-
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**Galveston College  
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2020	Approved FY2021	Approved FY2022	% Change	% Total Budget
<b>REVENUE</b>						
Bookstore	05310	60,000	55,000	45,000	-18.2%	3.1%
Student Housing	05320	113,235	241,520	343,995	42.4%	23.6%
Food Service	05330	127,879	306,928	384,795	25.4%	26.4%
Print Shop	05335	162,315	161,610	154,330	-4.5%	10.6%
Sales and Services	05340	22,350	15,350	32,130	109.3%	2.2%
Special Events	05341	35,000	0	0		0.0%
Transfers from Ed & General	09991	634,376	599,604	496,484	-17.2%	34.1%
Transfers from Student Activity Fund	09991	0	0	0		0.0%
Transfers from Bond Reserve	09991					0.0%
<b>Total for Revenue</b>		<b>\$1,155,155</b>	<b>1,380,012</b>	<b>1,456,734</b>	<b>5.6%</b>	<b>100.0%</b>
<b>EXPENSES</b>						
Bookstore	05310	0	0	0		
Student Housing	05320	0	0	17,290	n/a	1.2%
Food Service	05330	108,528	251,197	316,412	26.0%	21.7%
Print Shop	05335	142,536	143,400	132,500	-7.6%	9.1%
Special Events	05341	35,000	0	0	n/a	n/a
Athletics - General	05710	66,362	78,239	84,624	8.2%	5.8%
Baseball - Men	05720	350,053	408,186	390,447	-4.3%	26.8%
Softball - Women	05730	267,676	313,990	320,461	2.1%	22.0%
General Institutional	51030	160,000	160,000	170,000	6.3%	11.7%
Inter-fund Appropriations	09991	25,000	25,000	25,000	0.0%	1.7%
<b>Total for Expenses</b>		<b>\$1,155,155</b>	<b>1,380,012</b>	<b>1,456,734</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Net Change to Auxiliary Fund Balance</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>		

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
			<i>100/50</i>	
<b>Bookstore</b>				
14 - 05310 - 43133	Bookstore Revenue	60,000	55,000	45,000
<b>Total Bookstore</b>		<u>60,000</u>	<u>55,000</u>	<u>45,000</u>
<b>Student Housing</b>				
14 - 05320 - 43215	Housing Revenue	113,235	239,520	337,995
14 - 05320 - 43217	Housing application fee		2,000	5,000
14 - 05320 - 43290	Fines-Student housing			200
14 - 05320 - 43297	Housing Repair Revenue	-		800
<b>Total Student Housing</b>		<u>113,235</u>	<u>241,520</u>	<u>343,995</u>
<b>Food Service</b>				
14 - 05330 - 43331	Food Service Revenue	123,379	302,928	379,795
14 - 05330 - 43333	Commission Sales	4,500	4,000	5,000
<b>Total Food Service</b>		<u>127,879</u>	<u>306,928</u>	<u>384,795</u>
<b>Print Shop</b>				
14 - 05335 - 44142	Concessions - Copier	162,315	161,610	154,330
<b>Total Print Shop</b>		<u>162,315</u>	<u>161,610</u>	<u>154,330</u>
<b>Sales and Services</b>				
14 - 05340 - 44140	Advertising	-		
14 - 05340 - 44144	Concessions	-		
14 - 05340 - 44146	Facility Rentals	15,000	8,000	28,800
14 - 05340 - 44150	Gate Receipts	-	-	
14 - 05340 - 44152	Library Fines	150	150	160
14 - 05340 - 44154	Clay Sales	600	600	100
14 - 05340 - 44156	Parking Fines	600	600	70
14 - 05340 - 44158	Other Misc Income	-	-	
14 - 05340 - 44195	Vending	6,000	6,000	3,000
<b>Total Sales and Services</b>		<u>22,350</u>	<u>15,350</u>	<u>32,130</u>



**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Special Events</b>				
14 - 05341 - 48410	Unrestricted Gifts	-		
14 - 05341 - 48430	Event Revenue	35,000		
	<b>Total Special Events</b>	<u>35,000</u>	<u>-</u>	<u>0</u>
<b>Inter-Fund Appropriations</b>				
14 - 09991 - 49911	Transfers from Ed & General	634,376	599,604	496,484
14 - 09991 - 49917	Transfers from Student Activity Fund	-		
14 - 09991 - 49953	Transfers from Bond Reserve	-		
	<b>Total Inter-Fund Appropriations</b>	<u>634,376</u>	<u>599,604</u>	<u>496,484</u>
	<b>Total Revenue - Auxiliary Fund</b>	<u><b>1,155,155</b></u>	<u><b>1,380,012</b></u>	<u><b>1,456,734</b></u>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Student Housing (Dr. Patterson)</b>				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-		0
14 - 05320 - 50630	Fac Maint	-		0
14 - 05320 - 53250	Furniture	-		0
14 - 05320 - 55530	Scholarships (RA's)			6,000
14 - 05320 - 57315	Salaries - Part-time (RA's)			10,200
14 - 05320 - 58441	FICA (Non-State Eligible)			790
14 - 05320 - 58442	Workers Comp (Non-State Eligible)			150
14 - 05320 - 58443	Unemployment (Non-State Eligible)			150
<b>Total Student Housing</b>		-		17,290
<b>Food Service (Dr. Patterson)</b>				
14 - 05330 - 50610	Equipment Maintenance & Repair	-		
14 - 05330 - 50630	Facility Maintenance & Repair	-		
14 - 05330 - 51210	Contracted Services	108,528	251,197	316,412
14 - 05330 - 53110	Equipment - Non-Capitalized	-		
14 - 05330 - 53210	Equipment - Capitalized	-		
<b>Total Food Service</b>		108,528	251,197	316,412
<b>Print Shop (Jason Smith)</b>				
14 - 05335 - 50110	Supplies & General Dept Op Exp	33,650	34,500	34,500
14 - 05335 - 51210	Contracted Services	108,886	108,900	98,000
<b>Total Print Shop</b>		142,536	143,400	132,500
<b>Special Events</b>				
14 - 05341 - 50110	Supplies and General Expenses	-		
14 - 05341 - 50120	Postage	-		
14 - 05341 - 50240	Printing	3,500		
14 - 05341 - 50830	Credit Card Charges	-		
14 - 05341 - 51210	Contracted Services	-		
14 - 05341 - 52310	Travel and Meetings	500		
14 - 05341 - 55925	Event Expenses - Supplies	1,000		
14 - 05341 - 55925	Event Expenses - Food	20,000		
14 - 05341 - 55925	Event Expenses - Entertainment	10,000		
<b>Total Special Events</b>		35,000		

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Athletics - General (Maria Winn-Ratliff)</b>				
14 - 05710 - 50110	Supplies & General Dept Op Exp	1,650	2,500	2,500
14 - 05710 - 50120	Memberships & Dues	4,000	4,400	4,400
14 - 05710 - 50120	Telephone	-		
14 - 05710 - 50140	Postage	15	15	15
14 - 05710 - 50150	Photocopies	150	100	400
14 - 05710 - 50410	Athletic Insurance	15,378	14,978	9,150
14 - 05710 - 50430	Student Medical Services	-		
14 - 05710 - 50850	Contingency - Post Season Play	15,000	15,000	15,000
14 - 05710 - 51210	Contracted Services	400	400	400
14 - 05710 - 51510	Professional Services	-	11,495	11,495
14 - 05710 - 52310	Travel & Meetings	2,600	1,400	2,600
14 - 05710 - 53110	Equipment - Non-Capitalized	260	160	0
14 - 05710 - 53210	Equipment - Capitalized	-		8,000
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	13,671	13,671	15,673
14 - 05710 - 57210	Salaries - Classified	7,784	7,784	8,172
14 - 05710 - 57310	Salaries - Technical-Professional	-	-	
14 - 05710 - 57540	Salaries - Communication Allowance	216	220	216
14 - 05710 - 58410	Health (Non-State Eligible)	1,530	2,504	2,502
14 - 05710 - 58411	Dental (Non-State Eligible)	118	24	23
14 - 05710 - 58412	Life (Non-State Eligible)	45	124	197
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	60	60	58
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	
14 - 05710 - 58417	TRS (Non-State Eligible)	1,625	1,641	1,877
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	1,658	1,841
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	103	42	42
14 - 05710 - 58443	Unemployment (Non-State Eligible)	99	63	63
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	
14 - 05710 - 58711	Retiree - Health Insurance	-	-	
<b>Total Athletics - General</b>		66,362	78,239	84,624

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Baseball - Men (Kevin Lallmann)</b>				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000	1,250	1,500
14 - 05720 - 50120	Memberships & Dues	350	300	300
14 - 05720 - 50130	Telephone	150	20	20
14 - 05720 - 50140	Postage	150	50	40
14 - 05720 - 50150	Photocopies	500	775	500
14 - 05720 - 50610	Equipment Maintenance & Repair	4,000	3,000	3,500
14 - 05720 - 50640	Field Maintenance	14,200	13,700	13,700
14 - 05720 - 51210	Contracted Services	-		
14 - 05720 - 51510	Professional Services	10,000	10,000	10,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,500	5,500	6,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	23,000	25,000	25,000
14 - 05720 - 53110	Equipment - Non Capitalized	10,000	9,000	10,000
14 - 05720 - 53140	Equipment - Uniforms	12,500	12,500	12,500
14 - 05720 - 55530	Scholarships	130,676	166,740	166,740
14 - 05720 - 55531	Scholarships - Non Counters		24,510	
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	100,016	100,169	103,675
14 - 05720 - 57310	Salaries - Technical-Professional	-	-	
14 - 05720 - 57315	Salaries - Part-time	-	-	
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	
14 - 05720 - 57540	Salaries - Communication Allowance	1,200	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	17,873	17,873	17,869
14 - 05720 - 58411	Dental (Non-State Eligible)	232	232	234
14 - 05720 - 58412	Life (Non-State Eligible)	195	213	220
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	239	261	270
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	
14 - 05720 - 58417	TRS (Non-State Eligible)	7,379	7,663	8,181
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
14 - 05720 - 58441	FICA (Non-State Eligible)	7,743	7,755	8,023
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	600	155	155
14 - 05720 - 58443	Unemployment (Non-State Eligible)	550	320	320
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	
<b>Total Baseball - Men</b>		350,053	408,186	390,447

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Softball - Women (Maria Winn-Ratliff)</b>				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,500	1,500	1,500
14 - 05730 - 50120	Memberships & Dues	350	300	350
14 - 05730 - 50130	Telephone	50	25	25
14 - 05730 - 50140	Postage	50	25	25
14 - 05730 - 50150	Photocopies	200	350	500
14 - 05730 - 50610	Equipment Maintenance & Repair	1,000	750	750
14 - 05730 - 50640	Field Maintenance	3,000	2,500	3,000
14 - 05730 - 51210	Contracted Services	-		
14 - 05730 - 51510	Professional Services	9,000	9,000	9,000
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000	3,000	3,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	20,000	22,000	22,000
14 - 05730 - 53110	Equipment - Non Capitalized	6,600	5,600	9,136
14 - 05730 - 53140	Equipment - Uniforms	10,600	10,600	11,600
14 - 05730 - 55530	Scholarships	130,676	166,740	166,740
14 - 05730 - 55531	Scholarships - Non Counters		11,910	
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	60,422	59,952	70,669
14 - 05730 - 57310	Salaries - Technical-Professional	-	-	
14 - 05730 - 57315	Salaries - Part-time	-	-	
14 - 05730 - 57540	Salaries - Communication Allowance	1,680	820	816
14 - 05730 - 57550	Spec projects	-	-	
14 - 05730 - 58410	Health (Non-State Eligible)	8,998	8,998	9,856
14 - 05730 - 58411	Dental (Non-State Eligible)	139	139	140
14 - 05730 - 58412	Life (Non-State Eligible)	72	72	178
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	155	155	180
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	
14 - 05730 - 58417	TRS (Non-State Eligible)	4,658	4,558	3,880
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	1,300
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
14 - 05730 - 58441	FICA (Non-State Eligible)	4,751	4,649	5,469
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	400	130	130
14 - 05730 - 58443	Unemployment (Non-State Eligible)	375	217	217
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	
<b>Total Softball - Women</b>		<b>267,676</b>	<b>313,990</b>	<b>320,461</b>
<b>General Institutional (Jeff Engbrock)</b>				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000	1,000	1,000
14 - 51030 - 50120	Memberships & Dues	-		
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000
14 - 51030 - 50830	Bank & Credit Card Charges	60,000	60,000	65,000
14 - 51030 - 50840	Contingency	20,000	20,000	25,000
14 - 51030 - 51210	Contracted Services	-		
14 - 51030 - 51510	Professional Services	-		
14 - 51030 - 51514	Prof Services - Legislative Advocacy	-		
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	24,000	24,000	24,000
<b>Total General Institutional</b>		<b>160,000</b>	<b>160,000</b>	<b>170,000</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<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 - 59927	Transfer to Title IV	-		
14 - 09991 - 59931	Transfer to Endowment	-		
14 - 09991 - 59933	Transfers to Scholarships	25,000	25,000	25,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-		
<b>Total Inter-Fund Appropriations</b>		25,000	25,000	25,000
<b>Total Expenses - Auxiliary Fund</b>		1,155,155	1,380,012	1,456,734
<b>Total Revenue - Auxiliary Fund</b>		1,155,155	1,380,012	1,456,734
<b>Total Expenses - Auxiliary Fund</b>		1,155,155	1,380,012	1,456,734
<b>Net Change to Auxiliary Fund Balance</b>		0	0	0.00

## Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	Budget FY2021	Approved FY2022
<b>Women In Industry (WII) Conference</b>			
82 - 90615 - 4xxx	Event Rev-Transferred from Lee College	91,014	
82 - 90615 - 49982	Transfer from Fund Balance		91,014
82 - 90615 - 48615	WII Sponsorships		15,000
82 - 90615 - 48616	WII Ticket Sales		17,210
82 - 90615 - 48617	WII Misc Sales and Booth Income		1,800
	<b>TOTAL REVENUE</b>	<b>91,014</b>	<b>125,024</b>
82 - 90615 - 50110	Supplies and General Exp		3,000
82 - 90615 - 50140	Postage		200
82 - 90615 - 50150	Photocopies		900
82 - 90615 - 50210	Advertising		5,000
82 - 90615 - 50220	Brochures		1,250
82 - 90615 - 50240	Printing		3,500
82 - 90615 - 50840	Contingency		700
82 - 90615 - 51210	Contracted Services		5,000
82 - 90615 - 55925	Event Expenses		90,000
82 - 90615 - 57220	Salaries: Part-time		10,000
82 - 90615 - 58441	FICA (Non-State Eligible)		765
82 - 90615 - 58442	Workers' Comp (Non-State Eligible)		36
82 - 90615 - 58443	Unemployment (Non-State Eligible)		-
	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>120,351</b>
	<b>FUND BALANCE - WII</b>	<b>91,014</b>	<b>4,674</b>

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

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Inter-Fund Appropriations</b>				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	69,455	59,037	65,763
17 - 09991 - 49917	Transfer from Student Act Fund Balance	-		
<b>Total Inter-Fund Appropriations</b>		<b>69,455</b>	<b>59,037</b>	<b>65,763</b>
<b>Total Revenue - Student Service Fund</b>		<b>69,455</b>	<b>59,037</b>	<b>65,763</b>
<b>Student Activities</b>				
17 - 41210 - 50110	Supplies & General Dept Expenses	3,000	2,800	3,000
17 - 41210 - 50120	Memberships & Dues	-		
17 - 41210 - 50130	Telephone	50	50	
17 - 41210 - 50140	Postage	50	50	50
17 - 41210 - 50150	Photocopies	1,000	1,000	763
17 - 41210 - 50240	Printing	500	100	500
17 - 41210 - 50305	Testing Materials	-		
17 - 41210 - 50710	Projects	7,600	2,687	6,450
17 - 41210 - 50710	Babysitting Services (YMCA)	-		
17 - 41210 - 50710	Cultural Activities	2,000	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	2,000	1,000	1,000
17 - 41210 - 50710	Scholarships - Student Athletics	-		
17 - 41210 - 50710	Student Activities Coordinator Expenses	-		
17 - 41210 - 50710	Student Activities Mardi Gras	5,000		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	2,005	3,000	3,000
17 - 41210 - 53260	Vehicle Acquisition	-		
17 - 41210 - 57220	Part Time	-		
<b>Total Student Activities</b>		<b>42,805</b>	<b>30,687</b>	<b>39,363</b>



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

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Approved FY2022
<b>Student Government</b>				
17 - 41215 - 50110	Supplies & General Dept Expenses	250	250	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	6,000	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	5,000	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	4,000	6,000	6,000
<b>Total Student Government</b>		<b>23,750</b>	<b>25,750</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	1,800	1,500	1,500
<b>Total Phi Theta Kappa</b>		<b>2,900</b>	<b>2,600</b>	<b>2,600</b>
<b>Total Expenses - Student Services</b>		<b>69,455</b>	<b>59,037</b>	<b>65,763</b>
<b>Total Revenue - Student Services</b>		<b>69,455</b>	<b>59,037</b>	<b>65,763</b>
<b>Total Expenses - Student Services</b>		<b>69,455</b>	<b>59,037</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:

+

*Jose Martinez*

4/29/2021 | 1:15 PM CDT

*Maia Zoe Adolph*

4/29/2021 | 3:15 PM CDT

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY2020	Approved FY 2021	Approved FY2022	% Change	% Budget
<b>REVENUE</b>						
ORP Retirement	02420	57,348	67,599	68,463	1.3%	2.44%
TRS Retirement	02420	350,915	350,795	361,693	3.1%	12.90%
State Approp - Health Ins	02420	943,625	943,625	943,625	0.0%	33.64%
Transfers from Ed & General	09991	1,360,420	1,331,694	1,430,959	7.5%	51.02%
<b>Total for Revenue</b>		<b>2,712,308</b>	<b>2,693,713</b>	<b>2,804,740</b>	<b>4.1%</b>	<b>100.00%</b>
<b>EXPENSES</b>						
<b>Instructional</b>						
Welding	10280	32,308	31,517	34,186	8.5%	1.22%
Biology	10320	79,338	67,333	92,435	37.3%	3.30%
Chemistry	10340	28,558	34,083	33,600	-1.4%	1.20%
Environmental Science	10350	8,982	4,240	3,752	-11.5%	0.13%
Physics	10370	18,965	21,371	21,432	0.3%	0.76%
Accounting	10410	9,126	9,393	9,970	6.1%	0.36%
Business Administration / Business Management	10430	250	750	500	-33.3%	0.02%
Medical Office Administration	10445	35,700	35,202	33,578	-4.6%	1.20%
Logistics	10450		12,288	18,429	50.0%	0.66%
Office Technology	10480	7,498	7,498	7,498	0.0%	0.27%
Speech	10630	13,560	14,309	15,559	8.7%	0.55%
Computer Science / Business Information Systems	10710	21,158	19,692	20,365	3.4%	0.73%
Computer Technology	10720	20,221	20,907	21,620	3.4%	0.77%
Culinary Arts Technology	10910	12,958	12,676	13,558	7.0%	0.48%
Cosmetology	10970	29,989	31,698	32,688	3.1%	1.17%
Engineering	11010	10,405	12,415	12,792	3.0%	0.46%
Developmental Studies - Literacy	11220	40,392	40,442	35,060	-13.3%	1.25%
Education	11250	350	500	502	0.4%	0.02%
English	11260	62,990	62,372	62,703	0.5%	2.24%
Humanities	11270	2,700	2,591	2,788	7.6%	0.10%
Philosophy	11280	600	662	500	-24.5%	0.02%
Nursing, Associate Degree (RN)	11420	172,274	169,463	175,499	3.6%	6.26%
Nursing, Director	11430	28,039	27,692	28,382	2.5%	1.01%
Emergency Medical Services (EMT)	11612	30,725	36,848	34,110	-7.4%	1.22%
Imaging, Computerized Tomography	11619	16,898	17,031	15,498	-9.0%	0.55%
Imaging, Magnetic Resonance Imaging Technology	11626	19,325	18,201	19,002	4.4%	0.68%
Imaging, Nuclear Medicine	11640	25,553	25,301	29,294	15.8%	1.04%
Imaging, Radiation Therapy	11647	24,776	23,117	23,351	1.0%	0.83%
Imaging, Radiography	11654	54,104	51,483	51,733	0.5%	1.84%
Sonography	11671	13,564	16,914	25,720	52.1%	0.92%
Surgical Technology	11675	18,367	15,360	17,346	12.9%	0.62%
Nursing, Vocational	11810	23,223	23,119	24,724	6.9%	0.88%
Developmental Studies - Mathematics	11910	42,087	46,871	48,956	4.4%	1.75%
Mathematics	11920	74,675	65,770	67,195	2.2%	2.40%
Heating and Air Conditioning Technology	12250	14,306	17,530	20,271	15.6%	0.72%
Electrical and Electronics	12280	16,859	21,193	21,516	1.5%	0.77%
Instrumentation	12290		12,730	14,050	10.4%	0.50%
PHED, Fitness Center	12320	22,204	25,240	26,079	3.3%	0.93%
PHED, Physical Education	12350	31,151	24,602	24,568	-0.1%	0.88%
Criminal Justice - Academic Programs	12420	18,021	14,137	14,480	2.4%	0.52%
Criminal Justice - Law Enforcement Academy	12440	18,762	20,249	20,192	-0.3%	0.72%

**Galveston College  
Staff Benefit Summary  
Budget**

<b>Descriptions</b>	<b>Acct No.</b>	<b>Approved FY2020</b>	<b>Approved FY 2021</b>	<b>Approved FY2022</b>	<b>% Change</b>	<b>% Budget</b>
Economics	12510	9,626	9,393	9,064	-3.5%	0.32%
Government / Political Science	12530	32,042	32,592	32,124	-1.4%	1.15%
History / Geography	12550	29,029	30,014	30,452	1.5%	1.09%
Psychology	12570	38,025	38,992	39,085	0.2%	1.39%
Sociology	12590	10,117	10,651	11,615	9.1%	0.41%
Art	12610	34,551	33,763	34,525	2.3%	1.23%
Drama / Theater	12630	18,290	17,964	18,427	2.6%	0.66%
Music	12650	12,246	12,246	12,289	0.4%	0.44%
Health Care Management	14420	-	14,291	31,300	119.0%	1.12%
Nursing (Bachelors)	14430		14,291	11,926	-16.5%	0.43%
Accreditation	18892	1,600	0	0	0.0%	0.00%
Instructional\Faculty Professional Developmen	18895	6,446	6,494	6,654	2.5%	0.24%
CE / Workforce Training	19050	2,500	1,300	1,500	15.4%	0.05%
CE / Workforce Info Tech	19052	750	725	500	-31.0%	0.02%
CE / Workforce Health	19056	10,983	13,586	12,978	-4.5%	0.46%
<b>Total for Instructional</b>		<b>1,307,165</b>	<b>1,351,092</b>	<b>1,427,920</b>	<b>5.7%</b>	<b>50.91%</b>
<b>Academic Support</b>						
Vice President of Instruction	31010	69,313	55,794	56,842	1.9%	2.03%
Arts & Sciences Administration	31030	28,332	27,916	28,161	0.9%	1.00%
Technical & Professional Education Admin	31050	38,598	34,471	35,451	2.8%	1.26%
Adult & Continuing Education Administration	31055	66,441	59,287	52,777	-11.0%	1.88%
Distance Education Administration	31060	29,233	32,310	32,896	1.8%	1.17%
Grants Development	31080	16,693	12,471	12,714	1.9%	0.45%
Library & Learning Resources	32210	60,545	70,878	71,155	0.4%	2.54%
Media Services	32220	18,042	18,003	18,180	1.0%	0.65%
Student Success Center (Tutoring)	32230	20,139	20,249	18,572	-8.3%	0.66%
Testing Center	32240	12,008	12,099	12,877	6.4%	0.46%
<b>Total for Academic Support</b>		<b>359,344</b>	<b>343,478</b>	<b>339,625</b>	<b>-1.1%</b>	<b>12.11%</b>
<b>Student Services</b>						
Vice President of Student Services	41110	48,705	47,761	48,109	0.7%	1.72%
Admissions & Records	41120	108,128	112,727	114,102	1.2%	4.07%
Campus Security	41130	32,881	39,441	23,636	-40.1%	0.84%
Counseling	41140	130,967	127,673	130,274	2.0%	4.64%
Financial Aid	41150	81,222	81,382	84,897	4.3%	3.03%
Student Activities	41210	12,371	12,099	11,715	-3.2%	0.42%
<b>Total for Student Services</b>		<b>414,274</b>	<b>421,083</b>	<b>412,733</b>	<b>-2.0%</b>	<b>14.72%</b>

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY2020	Approved FY 2021	Approved FY2022	% Change	% Budget
<b>Institutional Support</b>						
President	51020	43,811	43,189	44,048	2.0%	1.57%
Vice President for Administration	51110	38,575	35,824	34,258	-4.4%	1.22%
Business Services	51120	150,194	136,723	139,108	1.7%	4.96%
Human Resources & Risk Management	51130	62,613	62,654	63,960	2.1%	2.28%
Purchasing	51150	12,452	12,538	12,784	2.0%	0.46%
Research and Planning	51410	26,232	29,335	29,971	2.2%	1.07%
Information Technology	51510	93,302	107,758	107,409	-0.3%	3.83%
Communications	51520	5,172	4,955	5,040	1.7%	0.18%
Director of Development	51610	62,666	34,273	38,245	11.6%	1.36%
Director of GC Foundation	51615	13,917	8,569	9,561	11.6%	0.34%
Public Affairs	51620	52,124	53,250	53,811	1.1%	1.92%
<b>Total for Institutional Support</b>		<b>561,058</b>	<b>529,068</b>	<b>538,195</b>	<b>1.7%</b>	<b>19.19%</b>
Staff Benefits - State Eligible	58810	-	0	0	N/A	0.00%
Staff Benefits - Non-State Eligible	58820	-	0	0	N/A	0.00%
Staff Benefits - Allowances	58830	43,715	26,498	44,486	67.9%	1.59%
<b>Total for Benefits</b>		<b>43,715</b>	<b>26,498</b>	<b>44,486</b>	<b>67.9%</b>	<b>1.59%</b>
<b>Physical Plant</b>						
Plant Administration	61010			19,287	N/A	0.69%
Building Maintenance	61020	11,256	7,498	7,498	0.0%	0.27%
Custodial Services	61030	14,996	14,996	14,996	0.0%	0.53%
<b>Total for Physical Plant</b>		<b>26,252</b>	<b>22,494</b>	<b>41,781</b>	<b>85.7%</b>	<b>1.49%</b>
<b>Total</b>		<b>2,712,308</b>	<b>2,693,713</b>	<b>2,804,740</b>	<b>4.1%</b>	<b>100.00%</b>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>EMPLOYEE BENEFITS - STATE ELIGIBLE</b>				
<b>REVENUE</b>				
19 - 02420 - 41160	State Fund Health Ins	-	-	-
19 - 02420 - 41170	ORP Retirement	57,348	67,599	68,463
19 - 02420 - 41180	TRS Retirement	350,915	350,795	361,693
19 - 02420 - 41090	State Approp - Health Ins	943,625	943,625	943,625
19 - 09991 - 49911	Transfers from Ed & General	1,360,420	1,331,694	1,430,959
<b>Total Revenue</b>		<b>2,712,308</b>	<b>2,693,713</b>	<b>2,804,740</b>
<b>EXPENSES</b>				
<b>Welding</b>				
19 - 10280 - 58110	Health (State Eligible)	17,873	17,873	20,742
19 - 10280 - 58117	TRS (State Eligible)	14,435	13,644	13,444
19 - 10280 - 58118	ORP (State Eligible)	-	-	-
19 - 10280 - 58711	Retiree Health	-	-	-
Total Departmental Expense		32,308	31,517	34,186
<b>Biology</b>				
19 - 10320 - 58110	Health (State Eligible)	32,463	32,462	41,111
19 - 10320 - 58117	TRS (State Eligible)	20,079	19,875	21,667
19 - 10320 - 58118	ORP (State Eligible)	-	-	-
19 - 10320 - 58711	Retiree Health	26,796	14,996	29,657
Total Departmental Expense		79,338	67,333	92,435
<b>Chemistry</b>				
19 - 10340 - 58110	Health (State Eligible)	11,997	14,996	14,996
19 - 10340 - 58118	ORP (State Eligible)	9,066	11,589	11,106
19 - 10340 - 58117	TRS (State Eligible)	-	-	-
19 - 10340 - 58711	Retiree Health	7,495	7,498	7,498
Total Departmental Expense		28,558	34,083	33,600
<b>Environmental Science</b>				
19 - 10350 - 58110	Health (State Eligible)	3,000	1,500	-
19 - 10350 - 58117	TRS (State Eligible)	4,582	1,539	3,627
19 - 10350 - 58118	ORP (State Eligible)	1,400	1,201	125
Total Departmental Expense		8,982	4,240	3,752

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Physics</b>				
19 - 10370 - 58110	Health (State Eligible)	11,460	14,671	14,661
19 - 10370 - 58117	TRS (State Eligible)	7,245	6,450	6,507
19 - 10370 - 58118	ORP (State Eligible)	260	250	264
19 - 10370 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	18,965	21,371	21,432
<b>Accounting</b>				
19 - 10410 - 58110	Health (State Eligible)	5,188	5,188	5,186
19 - 10410 - 58117	TRS (State Eligible)	3,938	4,205	4,784
	Total Departmental Expense	9,126	9,393	9,970
<b>Business Admin</b>				
19 - 10430 - 58110	Health (State Eligible)	-	-	-
19 - 10430 - 58117	TRS (State Eligible)	250	750	500
	Total Departmental Expense	250	750	500
<b>Medical Office Technology</b>				
19 - 10445 - 58110	Health (State Eligible)	25,046	22,169	19,287
19 - 10445 - 58117	TRS (State Eligible)	10,654	13,033	14,291
	Total Departmental Expense	35,700	35,202	33,578
<b>Logistics</b>				
19 - 10450 - 58110	Health (State Eligible)	-	7,498	14,661
19 - 10450 - 58118	ORP (State Eligible)	-	4,790	3,768
19 - 10450 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	-	12,288	18,429
<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 FY2020	Approved FY2021	Proposed FY2022
<b>Speech</b>				
19 - 10630 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10630 - 58117	TRS (State Eligible)	6,062	6,811	8,061
19 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		13,560	14,309	15,559
<b>Computer Science</b>				
19 - 10710 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10710 - 58117	TRS (State Eligible)	-	-	-
19 - 10710 - 58118	ORP (State Eligible)	6,162	4,696	5,369
19 - 10710 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		21,158	19,692	20,365
<b>Computer Technology</b>				
19 - 10720 - 58110	Health (State Eligible)	14,671	14,671	14,661
19 - 10720 - 58117	TRS (State Eligible)	5,550	6,236	6,959
19 - 10720 - 58118	ORP (State Eligible)	-	-	-
19 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		20,221	20,907	21,620
<b>Culinary Arts Technology</b>				
19 - 10910 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10910 - 58117	TRS (State Eligible)	5,460	5,178	6,060
Total Departmental Expense		12,958	12,676	13,558
<b>Cosmetology</b>				
19 - 10970 - 58110	Health (State Eligible)	19,292	19,292	19,287
19 - 10970 - 58117	TRS (State Eligible)	10,697	12,406	13,401
Total Departmental Expense		29,989	31,698	32,688
<b>Engineering</b>				
19 - 11010 - 58110	Health (State Eligible)	5,855	7,498	7,498
19 - 11010 - 58117	TRS (State Eligible)	4,550	4,917	5,294
Total Departmental Expense		10,405	12,415	12,792

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Developmental Studies- Literacy</b>				
19 - 11220 - 58110	Health (State Eligible)	14,996	14,996	13,121
19 - 11220 - 58117	TRS (State Eligible)	10,400	10,450	6,943
19 - 11220 - 58118	ORP (State Eligible)	-	-	-
19 - 11220 - 58711	Retiree Health	14,996	14,996	14,996
Total Departmental Expense		40,392	40,442	35,060
<b>Education</b>				
19 - 11250 - 58117	TRS (State Eligible)	350	500	502
Total Departmental Expense		350	500	502
<b>English</b>				
19 - 11260 - 58110	Health (State Eligible)	20,994	20,996	21,295
19 - 11260 - 58117	TRS (State Eligible)	5,500	5,149	5,320
19 - 11260 - 58118	ORP (State Eligible)	9,700	9,431	9,303
19 - 11260 - 58711	Retiree Health	26,796	26,796	26,785
Total Departmental Expense		62,990	62,372	62,703
<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)	1,200	1,091	1,288
Total Departmental Expense		2,700	2,591	2,788
<b>Philosophy</b>				
19 - 11280 - 58110	Health (State Eligible)	-	-	-
19 - 11280 - 58117	TRS (State Eligible)	600	662	500
19 - 11280 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		600	662	500
<b>Nursing, Associate Degree (RN)</b>				
19 - 11420 - 58110	Health (State Eligible)	62,578	67,704	63,399
19 - 11420 - 58117	TRS (State Eligible)	42,250	42,183	41,542
19 - 11420 - 58118	ORP (State Eligible)	5,146	5,996	5,199
19 - 11420 - 58711	Retiree Health	62,300	53,580	65,359
Total Departmental Expense		172,274	169,463	175,499



## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Nursing, Director</b>				
19 - 11430 - 58110	Health (State Eligible)	17,872	17,873	17,869
19 - 11430 - 58117	TRS (State Eligible)	2,809	2,728	3,067
19 - 11430 - 58118	ORP (State Eligible)	7,358	7,091	7,446
19 - 11430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		<u>28,039</u>	<u>27,692</u>	<u>28,382</u>
<b>Emergency Medical Services (EMT)</b>				
19 - 11612 - 58110	Health (State Eligible)	18,947	22,169	22,110
19 - 11612 - 58117	TRS (State Eligible)	5,100	4,811	-
19 - 11612 - 58118	ORP (State Eligible)	6,678	9,868	12,000
Total Departmental Expense		<u>30,725</u>	<u>36,848</u>	<u>34,110</u>
<b>Imaging, Computerized Tomography</b>				
19 - 11619 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11619 - 58117	TRS (State Eligible)	9,400	9,533	8,000
19 - 11619 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		<u>16,898</u>	<u>17,031</u>	<u>15,498</u>
<b>Imaging, Magnetic Resonance Imaging Tech</b>				
19 - 11626 - 58110	Health (State Eligible)	10,375	10,375	10,371
19 - 11626 - 58117	TRS (State Eligible)	8,950	7,826	8,631
Total Departmental Expense		<u>19,325</u>	<u>18,201</u>	<u>19,002</u>
<b>Imaging, Nuclear Medicine</b>				
19 - 11640 - 58110	Health (State Eligible)	7,498	7,498	11,789
19 - 11640 - 58117	TRS (State Eligible)	10,557	10,305	10,007
19 - 11640 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		<u>25,553</u>	<u>25,301</u>	<u>29,294</u>
<b>Imaging, Radiation Therapy</b>				
19 - 11647 - 58110	Health (State Eligible)	11,794	11,794	11,789
19 - 11647 - 58117	TRS (State Eligible)	12,982	11,323	11,562
Total Departmental Expense		<u>24,776</u>	<u>23,117</u>	<u>23,351</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Imaging, Radiography</b>				
19 - 11654 - 58110	Health (State Eligible)	36,840	32,544	32,530
19 - 11654 - 58117	TRS (State Eligible)	17,264	18,939	19,203
Total Departmental Expense		<u>54,104</u>	<u>51,483</u>	<u>51,733</u>
<b>Medical Diagnostic Sonography</b>				
19 - 11671 - 58110	Health (State Eligible)	7,498	7,498	14,996
19 - 11671 - 58117	TRS (State Eligible)	6,066	9,416	10,724
19 - 11671 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		<u>13,564</u>	<u>16,914</u>	<u>25,720</u>
<b>Surgical Tech</b>				
19 - 11675 - 58110	Health (State Eligible)	10,375	7,498	7,498
19 - 11675 - 58117	TRS (State Eligible)	7,992	7,862	9,848
19 - 11675 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		<u>18,367</u>	<u>15,360</u>	<u>17,346</u>
<b>Nursing, Vocational (VN)</b>				
19 - 11810 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11810 - 58117	TRS (SE)	8,227	8,123	9,728
19 - 11810 - 58118	ORP (State Eligible)	-	-	-
19 - 11810 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		<u>23,223</u>	<u>23,119</u>	<u>24,724</u>
<b>Developmental Studies - Mathematics</b>				
19 - 11910 - 58110	Health (State Eligible)	26,040	31,086	33,948
19 - 11910 - 58117	TRS (State Eligible)	16,047	15,785	15,008
19 - 11910 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		<u>42,087</u>	<u>46,871</u>	<u>48,956</u>
<b>Mathematics</b>				
19 - 11920 - 58110	Health (State Eligible)	26,790	26,790	26,785
19 - 11920 - 58117	TRS (State Eligible)	15,115	13,352	14,691
19 - 11920 - 58118	ORP (State Eligible)	6,395	6,335	6,432
19 - 11920 - 58711	Retiree Health	26,375	19,293	19,287
Total Departmental Expense		<u>74,675</u>	<u>65,770</u>	<u>67,195</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>HVAC Technology</b>				
19 - 12250 - 58110	Health (State Eligible)	7,498	11,794	14,661
19 - 12250 - 58117	TRS (State Eligible)	6,808	5,736	5,610
Total Departmental Expense		14,306	17,530	20,271
<b>Electronics</b>				
19 - 12280 - 58110	Health (State Eligible)	11,736	14,671	14,661
19 - 12280 - 58117	TRS (State Eligible)	5,123	6,522	6,855
Total Departmental Expense		16,859	21,193	21,516
<b>Instrumentation</b>				
19 - 12290 - 58110	Health (State Eligible)	-	7,498	7,498
19 - 12290 - 58117	TRS (State Eligible)	-	5,232	6,552
Total Departmental Expense		-	12,730	14,050
<b>PHED - Fitness Center</b>				
19 - 12320 - 58110	Health (State Eligible)	4,498	7,498	8,076
19 - 12320 - 58117	TRS (State Eligible)	5,910	5,947	5,964
19 - 12320 - 58118	ORP (State Eligible)	-	-	250
19 - 12320 - 58711	Retiree Health	11,796	11,795	11,789
Total Departmental Expense		22,204	25,240	26,079
<b>PHED - Physical Education</b>				
19 - 12350 - 58110	Health (State Eligible)	10,375	10,375	10,371
19 - 12350 - 58117	TRS (State Eligible)	-	-	-
19 - 12350 - 58118	ORP (State Eligible)	5,780	6,729	6,699
19 - 12350 - 58711	Retiree Health	14,996	7,498	7,498
Total Departmental Expense		31,151	24,602	24,568
<b>Criminal Justice - Academic Programs</b>				
19 - 12420 - 58110	Health (State Eligible)	11,794	7,498	10,380
19 - 12420 - 58117	TRS (State Eligible)	6,227	6,639	4,100
19 - 12420 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		18,021	14,137	14,480
<b>Law Enforcement</b>				
19 - 12440 - 58110	Health (State Eligible)	14,671	14,671	14,661
19 - 12440 - 58117	TRS (State Eligible)	4,091	5,476	5,531
19 - 12440 - 58118	ORP (State Eligible)	-	102	-
Total Departmental Expense		18,762	20,249	20,192

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Economics</b>				
19 - 12510 - 58110	Health (State Eligible)	5,188	5,188	5,186
19 - 12510 - 58117	TRS (State Eligible)	4,438	4,205	3,878
Total Departmental Expense		9,626	9,393	9,064
<b>Government / Political Science</b>				
19 - 12530 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12530 - 58117	TRS (State Eligible)	5,250	550	649
19 - 12530 - 58118	ORP (State Eligible)	-	5,250	4,690
19 - 12530 - 58711	Retiree Health	19,294	19,294	19,287
Total Departmental Expense		32,042	32,592	32,124
<b>History / Geography</b>				
19 - 12550 - 58110	Health (State Eligible)	11,794	11,794	11,789
19 - 12550 - 58117	TRS (State Eligible)	5,439	6,424	6,874
19 - 12550 - 58711	Retiree Health	11,796	11,796	11,789
Total Departmental Expense		29,029	30,014	30,452
<b>Psychology</b>				
19 - 12570 - 58110	Health (State Eligible)	5,998	6,000	5,998
19 - 12570 - 58117	TRS (State Eligible)	5,231	6,196	6,302
19 - 12570 - 58118	ORP (State Eligible)	-	-	-
19 - 12570 - 58711	Retiree Health	26,796	26,796	26,785
Total Departmental Expense		38,025	38,992	39,085
<b>Sociology</b>				
19 - 12590 - 58110	Health (State Eligible)	1,500	1,500	1,499
19 - 12590 - 58117	TRS (State Eligible)	1,119	1,653	2,618
19 - 12590 - 58118	ORP (State Eligible)	-	-	-
19 - 12590 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		10,117	10,651	11,615
<b>Art</b>				
19 - 12610 - 58110	Health (State Eligible)	11,794	11,794	11,789
19 - 12610 - 58117	TRS (State Eligible)	1,297	-	1,000
19 - 12610 - 58118	ORP (State Eligible)	6,460	6,973	6,740
19 - 12610 - 58711	Retiree Health	15,000	14,996	14,996
Total Departmental Expense		34,551	33,763	34,525

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Drama/ Theater</b>				
19 - 12630 - 58110	Health (State Eligible)	11,794	11,794	11,789
19 - 12630 - 58117	TRS (State Eligible)	6,496	6,170	6,638
19 - 12630 - 58118	ORP (State Eligible)	-	-	-
19 - 12630 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	18,290	17,964	18,427
<b>Music</b>				
19 - 12650 - 58110	Health (State Eligible)	-	-	-
19 - 12650 - 58117	TRS (SE)	450	450	500
19 - 12650 - 58118	ORP (State Eligible)	-	-	-
19 - 12650 - 58711	Retiree Health	11,796	11,796	11,789
	Total Departmental Expense	12,246	12,246	12,289
<b>Health Care Management (Bachelors)</b>				
19 - 14420 - 58110	Health (State Eligible)	-	7,498	17,869
19 - 14420 - 58117	TRS (State Eligible)	-	6,793	13,431
19 - 14420 - 58118	ORP (State Eligible)	-	-	-
19 - 14420 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	-	14,291	31,300
<b>Nursing (Bachelors)</b>				
19 - 14430 - 58110	Health (State Eligible)	-	7,498	5,998
19 - 14430 - 58117	TRS (State Eligible)	-	6,793	5,928
19 - 14430 - 58118	ORP (State Eligible)	-	-	-
19 - 14430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	-	14,291	11,926
<b>Accreditation</b>				
19 - 18892 - 58110	Health (State Eligible)	800	-	-
19 - 18892 - 58117	TRS (SE)	800	-	-
	Total Departmental Expense	1,600	-	-

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Instructional Faculty Professional Development</b>				
19 - 18895	58110 Health (State Eligible)	4,060	4,060	3,974
19 - 18895	- 58117 TRS (SE)	2,386	2,434	2,680
Total Departmental Expense		<u>6,446</u>	<u>6,494</u>	<u>6,654</u>
<b>CE-Workforce</b>				
19 - 19050	- 58110 Health (State Eligible)	-	-	-
19 - 19050	- 58117 TRS (SE)	2,500	1,300	1,500
19 - 19050	- 58118 ORP (State Eligible)	-	-	-
19 - 19050	- 58711 Retiree Health	-	-	-
Total Departmental Expense		<u>2,500</u>	<u>1,300</u>	<u>1,500</u>
<b>CE-Workforce IT</b>				
19 - 19052	- 58110 Health (State Eligible)	-	-	-
19 - 19052	- 58117 TRS (SE)	750	725	500
19 - 19052	- 58118 ORP (State Eligible)	-	-	-
19 - 19052	- 58711 Retiree Health	-	-	-
Total Departmental Expense		<u>750</u>	<u>725</u>	<u>500</u>
<b>CE-Health Programs</b>				
19 - 19056	- 58110 Health (State Eligible)	5,855	7,498	7,498
19 - 19056	- 58117 TRS (SE)	5,128	5,678	4,880
19 - 19056	- 58118 ORP (State Eligible)	-	410	600
19 - 19056	- 58711 Retiree Health	-	-	-
Total Departmental Expense		<u>10,983</u>	<u>13,586</u>	<u>12,978</u>
<b>CE-Leisure</b>				
19 - 21110	- 58110 Health (State Eligible)	-	-	-
19 - 21110	- 58117 TRS (SE)	500	-	-
19 - 21110	- 58118 ORP (State Eligible)	-	-	-
19 - 21110	- 58711 Retiree Health	-	-	-
Total Departmental Expense		<u>500</u>	<u>-</u>	<u>-</u>
<b>Vice President of Instruction</b>				
19 - 31010	- 58110 Health (State Eligible)	20,128	20,750	20,742
19 - 31010	- 58117 TRS (State Eligible)	4,678	4,748	5,165
19 - 31010	58118 ORP (State Eligible)	10,535	10,700	11,648
19 - 31010	- 58711 Retiree Health	33,972	19,596	19,287
Total Departmental Expense		<u>69,313</u>	<u>55,794</u>	<u>56,842</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Arts &amp; Sciences Administration</b>				
19 - 31030 - 58110	Health (State Eligible)	11,794	11,794	11,789
19 - 31030 - 58117	TRS (State Eligible)	4,742	4,328	4,583
19 - 31030 - 58711	Retiree Health	11,796	11,794	11,789
Total Departmental Expense		<u>28,332</u>	<u>27,916</u>	<u>28,161</u>
<b>Technical &amp; Professional Education Administration</b>				
19 - 31050 - 58110	Health (State Eligible)	26,465	22,169	22,159
19 - 31050 - 58117	TRS (State Eligible)	12,133	12,302	13,292
19 - 31050 - 58711	Retiree Health	-	-	-
Total Departmental Expense		<u>38,598</u>	<u>34,471</u>	<u>35,451</u>
<b>Adult &amp; Continuing Education Administration</b>				
19 - 31055 - 58110	Health (State Eligible)	29,992	22,494	22,494
19 - 31055 - 58117	TRS (State Eligible)	13,949	14,293	15,287
19 - 31055 - 58118	ORP (State Eligible)	-	-	-
19 - 31055 - 58711	Retiree Health	22,500	22,500	14,996
Total Departmental Expense		<u>66,441</u>	<u>59,287</u>	<u>52,777</u>
<b>Distance Education Administration</b>				
19 - 31060 - 58110	Health (State Eligible)	19,292	22,169	22,159
19 - 31060 - 58117	TRS (State Eligible)	9,941	10,141	10,737
Total Departmental Expense		<u>29,233</u>	<u>32,310</u>	<u>32,896</u>
<b>Grants Administration &amp; Development</b>				
19 - 31080 - 58110	Health (State Eligible)	11,794	7,498	7,498
19 - 31080 - 58117	TRS (State Eligible)	4,899	4,973	5,216
19 - 31080 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		<u>16,693</u>	<u>12,471</u>	<u>12,714</u>
<b>Library &amp; Learning Resources</b>				
19 - 32210 - 58110	Health (State Eligible)	22,494	29,992	29,992
19 - 32210 - 58117	TRS (State Eligible)	14,797	18,392	18,669
19 - 32210 - 58118	ORP (State Eligible)	-	-	-
19 - 32210 - 58711	Retiree Health	23,254	22,494	22,494
Total Departmental Expense		<u>60,545</u>	<u>70,878</u>	<u>71,155</u>

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Media Services</b>				
19 - 32220 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32220 - 58117	TRS (State Eligible)	3,046	3,007	3,184
19 - 32220 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		18,042	18,003	18,180
<b>Student Success Center (Tutoring)</b>				
19 - 32230 - 58110	Health (State Eligible)	14,671	14,671	14,661
19 - 32230 - 58117	TRS (State Eligible)	5,468	5,578	3,911
Total Departmental Expense		20,139	20,249	18,572
<b>Testing Center</b>				
19 - 32240 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32240 - 58117	TRS (State Eligible)	4,510	4,601	5,379
Total Departmental Expense		12,008	12,099	12,877
<b>Vice President of Student Services</b>				
19 - 41110 - 58110	Health (State Eligible)	17,930	17,071	16,496
19 - 41110 - 58117	TRS (State Eligible)	15,779	15,694	16,617
19 - 41110 - 58118	ORP (State Eligible)	-	-	-
19 - 41110 - 58711	Retiree Health	14,996	14,996	14,996
Total Departmental Expense		48,705	47,761	48,109
<b>Admissions &amp; Records</b>				
19 - 41120 - 58110	Health (State Eligible)	52,486	52,486	52,486
19 - 41120 - 58117	TRS (State Eligible)	29,398	30,249	31,624
19 - 41120 - 58118	ORP (State Eligible)	-	-	-
19 - 41120 - 58711	Retiree Health	26,244	29,992	29,992
Total Departmental Expense		108,128	112,727	114,102
<b>Campus Security</b>				
19 - 41130 - 58110	Health (State Eligible)	17,144	13,252	11,247
19 - 41130 - 58117	TRS (State Eligible)	8,239	5,193	4,891
19 - 41130 - 58711	Retiree Health	7,498	20,996	7,498
Total Departmental Expense		32,881	39,441	23,636



## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Counseling</b>				
19 - 41140 - 58110	Health (State Eligible)	73,255	66,682	69,537
19 - 41140 - 58117	TRS (State Eligible)	35,212	38,491	38,243
19 - 41140 - 58711	Retiree Health	22,500	22,500	22,494
Total Departmental Expense		130,967	127,673	130,274
<b>Financial Aid</b>				
19 - 41150 - 58110	Health (State Eligible)	46,121	46,121	50,400
19 - 41150 - 58117	TRS (State Eligible)	20,105	20,265	19,501
19 - 41150 - 58711	Retiree Health	14,996	14,996	14,996
Total Departmental Expense		81,222	81,382	84,897
<b>Student Activities</b>				
19 - 41210 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 41210 - 58117	TRS (State Eligible)	4,873	4,601	4,217
Total Departmental Expense		12,371	12,099	11,715
<b>President</b>				
19 - 51020 - 58110	Health (State Eligible)	19,292	19,292	19,287
19 - 51020 - 58117	TRS (State Eligible)	5,381	5,490	5,813
19 - 51020 - 58118	ORP (State Eligible)	19,138	18,407	18,948
19 - 51020 - 58711	Retiree Health	-	-	-
Total Departmental Expense		43,811	43,189	44,048
<b>Vice President of Administration</b>				
19 - 51110 - 58110	Health (State Eligible)	19,235	15,798	13,496
19 - 51110 - 58117	TRS (State Eligible)	11,842	12,528	13,264
19 - 51110 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		38,575	35,824	34,258
<b>Business Services</b>				
19 - 51120 - 58110	Health (State Eligible)	58,240	65,413	65,396
19 - 51120 - 58117	TRS (State Eligible)	25,471	25,970	28,062
19 - 51120 - 58118	ORP (State Eligible)	7,971	7,850	8,160
19 - 51120 - 58711	Retiree Health	58,512	37,490	37,490
Total Departmental Expense		150,194	136,723	139,108

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>Human Resources &amp; Risk Management</b>				
19 - 51130 - 58110	Health (State Eligible)	32,869	32,869	32,865
19 - 51130 - 58117	TRS (State Eligible)	22,246	22,287	23,597
19 - 51130 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	62,613	62,654	63,960
<b>Purchasing</b>				
19 - 51150 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 51150 - 58117	TRS (State Eligible)	4,954	5,040	5,286
	Total Departmental Expense	12,452	12,538	12,784
<b>Research &amp; Planning</b>				
19 - 51410 - 58110	Health (State Eligible)	14,996	17,873	17,869
19 - 51410 - 58117	TRS (State Eligible)	11,236	11,462	12,102
19 - 51410 - 58118	ORP (State Eligible)	-	-	-
19 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	26,232	29,335	29,971
<b>Information Technology (Computer Services)</b>				
19 - 51510 - 58110	Health (State Eligible)	48,959	61,624	59,315
19 - 51510 - 58117	TRS (State Eligible)	24,212	26,031	27,601
19 - 51510 - 58118	ORP (State Eligible)	5,135	5,107	5,497
19 - 51510 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	93,302	107,758	107,409
<b>Telephone Communications</b>				
19 - 51520 - 58110	Health (State Eligible)	3,749	3,749	3,749
19 - 51520 - 58117	TRS (State Eligible)	1,423	1,206	1,291
19 - 51520 - 58118	ORP (State Eligible)	-	-	-
19 - 51520 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	5,172	4,955	5,040
<b>Development</b>				
19 - 51610 - 58110	Health (State Eligible)	37,490	21,432	24,861
19 - 51610 - 58117	TRS (State Eligible)	25,176	12,841	13,384
19 - 51610 - 58118	ORP (State Eligible)	-	-	-
19 - 51610 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	62,666	34,273	38,245

## GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2020	Approved FY2021	Proposed FY2022
<b>GC Foundation</b>				
19 - 51615 - 58110	Health (State Eligible)	7,498	5,358	6,215
19 - 51615 - 58117	TRS (State Eligible)	6,419	3,211	3,346
19 - 51615 - 58118	ORP (State Eligible)	-	-	-
19 - 51615 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	13,917	8,569	9,561
<b>Communications and Marketing</b>				
19 - 51620 - 58110	Health (State Eligible)	29,667	29,667	29,657
19 - 51620 - 58117	TRS (State Eligible)	8,647	9,754	10,263
19 - 51620 - 58118	ORP (State Eligible)	6,312	6,331	6,393
19 - 51620 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	52,124	53,250	53,811
<b>Staff Benefits - Allowance</b>				
19 - 58830 - 58110	Health (State Eligible)	8,719	4,000	17,490
19 - 58830 - 58117	TRS (State Eligible)	20,000	10,000	7,000
19 - 58830 - 58118	ORP (State Eligible)	-	5,000	5,000
19 - 58830 - 58710	Retiree Dental	-	-	-
19 - 58830 - 58711	Retiree Health	14,996	7,498	14,996
19 - 58830 - xxxxx	Health Admin Fee	-	-	-
	Total Departmental Expense	43,715	26,498	44,486
<b>Plant Administration</b>				
19 - 61010 - 58110	Health (State Eligible)			
19 - 61010 - 58117	TRS (State Eligible)			
19 - 61010 - 58711	Retiree Health	-	-	19,287
	Total Departmental Expense	-	-	19,287
<b>Bldg. Maint</b>				
19 - 61020 - 58711	Retiree Health	11,256	7,498	7,498
	Total Departmental Expense	11,256	7,498	7,498
<b>Cust Service</b>				
19 - 61030 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	14,996	14,996	14,996
<b>Total Expenses - Fund 19</b>		<b>2,712,308</b>	<b>2,693,713</b>	<b>2,804,740</b>

**GALVESTON COLLEGE  
CONSTRUCTION FUND**

				Approved FY2020	Approved FY2021	Approved FY2022
<b>Seibel Student Housing Facility</b>						
71 - 09925 - 49911		Fund Balance Transfers - Seibel Funds		2,148,094	0	0
71 - 09925 - 49911		Fund Balance Transfers		2,000,000	0	0
		Total Revenue		4,148,094	0	0
71 - 09925 - 50840		Contingency		74,655	0	0
71 - 09925 - 50840		Contracted Services - IT (WIFI) Infrastructure		200,000	0	0
71 - 09925 - 50840		Contracted Services - Landscaping		100,000	0	0
71 - 09925 - 53250		Furniture and Equipment		300,000	0	0
71 - 09925 - 53810		Facilities Construction		3,273,439	0	0
71 - 09925 - 53820		Architectural and Engineering Fees		200,000	0	0
		Total Expenses		4,148,094	0	0
		Net Change		0	0	0
<b>Nursing and Health Science</b>						
71 - 09935 - 49911		Fund Balance Transfers		0	150,000	0
71 - 09935 - 49951		Bond Proceeds				30,000,000
		Total Revenue		0	150,000	30,000,000
71 - 09935 - 50840		Contingency - Owner		0	0	1,981,000
71 - 09935 - 53250		Furniture and Equipment		0	0	1,600,000
71 - 09935 - 53810		Facilities Construction (including Bldg, Parking, Landscape)		0	0	24,000,000
71 - 09935 - 53820		Architectural and Engineering Fees		0	150,000	2,419,000
		Total Expenses		0	150,000	30,000,000
		Net Change		0	0	0
<b>Facilities Maintenance</b>						
71 - 09991 - 49911		Fund Balance Transfers		385,000	0	1,125,000
		Total Revenue		385,000	0	1,125,000
71 - 61020 - 53810		Consstruction - Remodel Cheney Center/Food Services		350,000	0	0
71 - 61020 - 53820		Architectural and Engineering Fees		35,000	0	0
71 - 61020 - 53810		Construction - Softball Field		0	0	275,000
71 - 61020 - 53820		Architectural and Engineering Fees		0	0	0
71 - 61020 - 53810		Construction - Parking				250,000
71 - 61020 - 53820		Architectural and Engineering Fees				25,000
71 - 61040 - 53820		Construction - Landscaping				250,000
71 - 61040 - 53820		Architectural and Engineering Fees				25,000
71 - 09929 - 53710		Future Expansion - Land and Bldg Acquisition				300,000
		Total Expenses		385,000	0	1,125,000
		Net Change		0	0	0
		Total Transfer from Fund Balance		2,385,000	0	1,125,000

## GALVESTON COLLEGE CAPITAL PROJECTS

			Approved FY2020	Approved FY2021	Approved FY2022
<b>Capital Projects</b>					
72 - 09991	- 49911	Transfers from Fund 11 Ed & Gen	700,000	450,000	-
		Project Expenses	<u>700,000</u>	<u>450,000</u>	<u>-</u>
<b>Proposed Projects</b>			2019-2020	2020-2021	2021-2022
<b><u>Development</u></b>					
72 - 51610	- 51510	Professional Services (Capital Campaign Consultant)	420,000	-	-
72 - 51610	- 50840	Contingency (for Capital Campaign)	35,000	-	-
<b><u>IT and Media Requests</u></b>					
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	135,000		-
72 - 32220	- 53210	Media - Equip Capitalized	63,000	24,570	-
<b><u>Instructional Equipment Requests</u></b>					
72 - 12280	- 53210	Instrumentation Equip - Capitalized	47,000	-	-
<b>Total Expense - Proposed Projects</b>			<u><u>700,000</u></u>	<u><u>450,000</u></u>	<u><u>-</u></u>

# GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2022	Tentative FY2023
<b>Bond Revenue Fund - Revenue</b>				
51 - 08993 - 46161	Interest Income			
51 - 09991 - 49911	Transfers from Education and General	1,646,436	1,200,000	1,800,000
51 - 09991 - 49914	Transfers from Auxiliary			
51 - 08993 - 4xxx	Bond Proceeds		31,800,000	
	Total Bond Revenue	1,646,436	33,000,000	1,800,000
	<b>TOTAL REVENUE</b>	1,646,436	33,000,000	1,800,000
<b>Bond Revenue Fund - Expense</b>				
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	718,600	900,000	1,800,000
51 - 09991 - 59953	Transfers to Bond Reserve	927,836	1,800,000	
51 - 09991 - 59971	Transfers to Construction		30,000,000	
51 - 08993 - 51510	Professional Services		300,000	
	Total Bond Expense	1,646,436	33,000,000	1,800,000
	<b>TOTAL EXPENSES</b>	1,646,436	33,000,000	1,800,000
	<b>NET CHANGE TO FUND BALANCE</b>	0	0	0

# GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2022	Tentative FY2023
<b>Bond Interest and Sinking Revenue</b>				
52 - 08994 - 46161	Interest Income			
52 - 09991 - 49951	Transfers from the Bond Revenue Fund	718,600.00	900,000.00	1,800,000.00
	Total Interest and Sinking Revenue	718,600.00	900,000.00	1,800,000.00
	<b>TOTAL REVENUE</b>	<b>718,600.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>
<b>Bond Interest and Sinking Expense</b>				
52 - 08994 - 51510	Professional Services	1,000.00	1,000.00	2,000.00
52 - 08994 - 53910	Bond Redemption / Principal	690,000.00	439,000.00	940,075.00
52 - 08994 - 53920	Bond Redemption / Interest	27,600.00	460,000.00	857,925.00
52 - 08994 - 53930	Bond Redemption / Fees			
52 - 08994 - 59951	Transfer to Bond Revenue			
	<b>TOTAL EXPENSES</b>	<b>718,600.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>
	<b>NET CHANGE TO FUND BALANCE</b>	-	-	-

# GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2015	Approved FY2022	Proposed FY2023
<b>Bond Reserve Fund - Revenue</b>				
53 - 08995 - 46161	Interest Earned			
53 - 09991 - 49951	Transfers from Bond Revenue	927,836.00	1,800,000.00	
53 - 09991 - 49952	Transfers from Bond Interest and Sinking			
	Total Bond Reserve - Revenue	927,836.00	1,800,000.00	0.00
	<b>TOTAL REVENUE</b>	927,836.00	1,800,000.00	0.00
<b>Bond Reserve - Expense</b>				
53 - 09991 - 49911	Transfers to Education and General	445,934.65	0.00	0.00
53 - 09991 - 49914	Transfers to Auxiliary	481,901.35	0.00	0.00
	Total Bond Reserve - Expense	927,836.00	0.00	0.00
	<b>NET CHANGE TO FUND BALANCE</b>	0.00	1,800,000.00	0.00



**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Nursing Shortage-Under 70 FY17/18 (Donna Carlin)</b>				
21 - 17193 - 47590	Nursing Shortage Grant Revenue	11,378	11,378	-
	TOTAL REVENUE	11,378	11,378	-
21 - 17193 - 50110	Supplies	-	162	-
21 - 17193 - 50210	Advertising	-	-	-
21 - 17193 - 50305	Testing Materials	-	-	-
21 - 17193 - 50840	Contingency	11,378	-	-
21 - 17193 - 53110	Equipment - Non Cap	-	2,416	-
21 - 17193 - 53130	Equipment - Computer - Non Cap	-	8,800	-
21 - 17193 - 53210	Equipment - Capitalized	-	-	-
	TOTAL EXPENSES	11,378	11,378	-
21 - 17193 - 30300	Net Change to Balance - NSRP FY17/18	-	-	-

<b>Nursing Shortage-Under 70 FY18/19 (Donna Carlin)</b>				
21 - 17197 - 20312	Nursing Shortage Grant Deferred Revenue	103,895	-	-
21 - 17197 - 47590	Nursing Shortage Grant Revenue	-	17,316	9,799
	TOTAL REVENUE	103,895	17,316	9,799
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	103,895	-	-
21 - 17197 - 53110	Equipment - Non Cap	-	-	9,799
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
	TOTAL EXPENSES	103,895	17,316	9,799
21 - 17197 - 30300	Net Change to Balance - NSRP FY18/19	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>TWC/FSCCP (Rebecca Stout)</b>				
21 - 17246 - 47246	TWC/FSCCP Grant Revenue	-	200,644	210,371
	TOTAL REVENUE	-	200,644	210,371
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
	TOTAL EXPENSES	-	200,644	210,371
21 - 17246 - 30300	Net Change to Balance - TWC/FSCCP	-	-	-
<b>TWC/COVID-19 (Rebecca Stout)</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	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>60X30 TX CRSM 2017-2019 (Vera Lewis-Jasper)</b>				
21 - 17261 - 47965	60x30TX CRSM 2017-2019 Grant Rev	90,629	-	-
21 - 17261 - 47965	60x30TX 17-19 Grant Rev (Carry Fwd Est)	-	16,570	21,259
	<b>TOTAL REVENUE</b>	<b>90,629</b>	<b>16,570</b>	<b>21,259</b>
21 - 17261 - 50110	Supplies Expenses	500	80	1,500
21 - 17261 - 50130	Telephone	-	-	-
21 - 17261 - 50140	Postage	-	89	-
21 - 17261 - 50150	Photocopies	-	-	-
21 - 17261 - 50210	Advertising	-	-	-
21 - 17261 - 50305	Testing Material	-	433	5,800
21 - 17261 - 50840	Contingency	728	5,203	-
21 - 17261 - 51210	Contracted Services	-	-	-
21 - 17261 - 52310	Travel	-	-	3,194
21 - 17261 - 52390	Student- Travel	-	-	-
21 - 17261 - 53110	Equipment - Non-Cap	-	-	-
21 - 17261 - 56410	Salaries - CE Faculty	1,762	-	-
21 - 17261 - 57210	Salaries - Classified	-	-	-
21 - 17261 - 57220	Salaries - Part-time	10,430	10,000	10,000
21 - 17261 - 57310	Salaries - Technical and Professional	58,751	-	-
21 - 17261 - 57410	Salaries - Administrative	-	-	-
21 - 17261 - 58410	Health (NSE)	7,498	-	-
21 - 17261 - 58411	Dental (NSE)	116	-	-
21 - 17261 - 58412	Life (NSE)	461	-	-
21 - 17261 - 58414	LTD (NSE)	-	-	-
21 - 17261 - 58415	STD (NSE)	150	-	-
21 - 17261 - 58416	ADD (NSE)	-	-	-
21 - 17261 - 58417	TRS (NSE)	4,406	-	-
21 - 17261 - 58441	FICA (NSE)	5,427	765	765
21 - 17261 - 58442	Workers' Comp (NSE)	200	-	-
21 - 17261 - 58443	Unemployment (NSE)	200	-	-
	<b>TOTAL EXPENSES</b>	<b>90,629</b>	<b>16,570</b>	<b>21,259</b>
21 - 17261 - 30300	Net Change to Balance - 60x30TX 2017-19	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>60X30 TX CRSM Co-Req 2018-2020 (Rodrigo Santoyo)</b>				
21 - 17262 - 47965	60x30TX CRSM 2018-2020 Grant Rev	30,736	-	-
21 - 17262 - 47965	60x30TX 18-20 Grant Rev (Carry Fwd Est)	-	21,573	13,767
	<b>TOTAL REVENUE</b>	<b>30,736</b>	<b>21,573</b>	<b>13,767</b>
21 - 17262 - 50110	Supplies Expenses	500	500	500
21 - 17262 - 50120	Memberships & Dues	300	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	8,278	-	-
21 - 17262 - 52390	Student- Travel	-	-	-
21 - 17262 - 53110	Equipment Non-Cap	-	-	-
21 - 17262 - 56110	Salaries - FT Faculty	5,148	-	-
21 - 17262 - 56520	Salaries - Div Dir/Prog Coord	393	-	-
21 - 17262 - 57220	Salaries - Part Time	12,926	8,000	8,000
21 - 17262 - 57310	Salaries - Technical and Professional	-	-	-
21 - 17262 - 57410	Salaries - Administrative	-	-	-
21 - 17262 - 58410	Health (NSE)	1,180	-	-
21 - 17262 - 58411	Dental (NSE)	12	-	-
21 - 17262 - 58412	Life (NSE)	7	-	-
21 - 17262 - 58414	LTD (NSE)	-	-	-
21 - 17262 - 58415	STD (NSE)	13	-	-
21 - 17262 - 58416	ADD (NSE)	-	-	-
21 - 17262 - 58417	TRS (NSE)	416	-	-
21 - 17262 - 58441	FICA (NSE)	1,413	612	612
21 - 17262 - 58442	Workers' Comp (NSE)	75	30	-
21 - 17262 - 58443	Unemployment (NSE)	75	45	45
	<b>TOTAL EXPENSES</b>	<b>30,736</b>	<b>21,573</b>	<b>13,767</b>
21 - 17262 - 30300	Net Change to Balance - 60x30TX 2018-20	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Texas College Work Study (TCWS) (Meghann Nash)</b>				
21 - 71520 - 47515	TX College Work Study Grant Revenue	7,565	9,016	7,785
	TOTAL REVENUE	7,565	9,016	7,785
21 - 71520 - 57230	Sal - PT Student Workers	7,565	9,016	7,785
	TOTAL EXPENSES	7,565	9,016	7,785
21 - 71520 - 30300	Net Change to Balance - TCWS	-	-	-
<b>Texas Educational Opportunity Grant (Initial) (Meghann Nash)</b>				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	79,131	115,649	115,649
	TOTAL REVENUE	79,131	115,649	115,649
21 - 71560 - 55110	Texas Grants	79,131	115,649	115,649
	TOTAL EXPENSES	79,131	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	69,034	41,798	41,768
	TOTAL REVENUE	69,034	41,798	41,768
21 - 71561 - 55110	Texas Grants	69,034	41,798	41,768
	TOTAL EXPENSES	69,034	41,798	41,768
21 - 71561 - 30300	Net Change to Balance - TEOG-R	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Perkins Annual Application (Vera Lewis-Jasper)</b>				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	90,797	111,760	124,026
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Srvcs)	24,281	17,844	31,222
	TOTAL REVENUE	115,078	129,604	155,248
<b>Perkins - Instructional</b>				
23 - 17130 - 50110	Supplies and General Dept Expenses	8,362	13,371	-
23 - 17130 - 50310	Electronic Database Subscription	-	-	13,166
23 - 17130 - 51210	Contracted Services	4,500	5,500	5,000
23 - 17130 - 52130	Professional Development	8,500	7,500	4,141
23 - 17130 - 52310	Travel & Meetings	10,000	27,600	21,500
23 - 17130 - 53110	Equipment - Non Capitalized	28,955	-	-
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	-	8,500	-
23 - 17130 - 53210	Equipment - Capitalized	25,000	-	72,826
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	-	43,117	-
23 - 17130 - 55399	Indirect Costs	5,480	6,172	7,393
	Total Departmental Expense	90,797	111,760	124,026
<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
23 - 47130 - 57310	Technical and Professional Salaries	18,891	13,853	14,338
23 - 47130 - 58410	Health (Non-State Eligible)	2,249	1,650	1,650
23 - 47130 - 58411	Dental (Non-State Eligible)	35	26	26
23 - 47130 - 58412	Life (Non-State Eligible)	42	40	41
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	37	36	37
23 - 47130 - 58417	TRS (Non-State Eligible)	1,417	1,039	1,112
23 - 47130 - 58441	FICA (Non-State Eligible)	1,445	1,060	3,897
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	80	70	51
23 - 47130 - 58443	Unemployment (Non-State Eligible)	85	70	70
	Total Departmental Expense	24,281	17,844	31,222
	TOTAL EXPENSES	115,078	129,604	155,248
23 - x7130 - 30300	Net Change to Balance - Perkins	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Title V FY19-FY23-Hispanic Serving Institutions (S. Metoyer)</b>				
23 - 17151 - 47320	Title V Grant Revenue (Instruction)	328,942	300,135	301,347
23 - 47151 - 47320	Title V Grant Revenue (Student Srvcs)	66,682	249,860	72,761
	TOTAL REVENUE	395,624	549,995	374,108
<b>Title V FY19-FY23-Hispanic Serving Institutions - Instruction</b>				
23 - 17151 - 50110	Supplies and General Dept Expenses	500	1,500	500
23 - 17151 - 50130	Telephone	100	100	100
23 - 17151 - 50140	Postage	100	1,100	100
23 - 17151 - 50150	Photocopies	250	250	250
23 - 17151 - 50250	Recruiting Expenses	-	-	-
23 - 17151 - 51210	Contracted Services	53,364	23,783	24,222
23 - 17151 - 52130	Professional Development	-	-	-
23 - 17151 - 52310	Travel & Meetings	7,245	7,245	7,245
23 - 17151 - 53110	Equip - Non Cap	-	-	-
23 - 17151 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17151 - 53130	Equip - Comp Hardware - Non Cap	45,000	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 - 57210	Salaries - Classified	-	-	-
23 - 17151 - 57220	Salaries - Part Time	-	25,462	26,225
23 - 17151 - 57310	Technical and Professional Salaries	171,685	169,680	174,771
23 - 17151 - 58410	Health (Non-State Eligible)	21,311	11,340	21,832
23 - 17151 - 58411	Dental (Non-State Eligible)	287	192	231
23 - 17151 - 58412	Life (Non-State Eligible)	1,912	2,008	424
23 - 17151 - 58415	S.T.D. (Non-State Eligible)	439	228	359
23 - 17151 - 58417	TRS (Non-State Eligible)	12,875	11,538	13,545
23 - 17151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 17151 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 17151 - 58441	FICA (Non-State Eligible)	13,134	14,928	15,377
23 - 17151 - 58442	Workers' Comp (Non-State Eligible)	370	390	491
23 - 17151 - 58443	Unemployment (Non-State Eligible)	370	390	675
	TOTAL EXPENSES	328,942	300,135	301,347

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<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	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 - 57310	Technical and Professional Salaries	47,835	63,654	52,451
23 - 47151 - 57440	Sal-Uncomp Absence	-	-	-
23 - 47151 - 58410	Health (Non-State Eligible)	5,998	6,298	6,370
23 - 47151 - 58411	Dental (Non-State Eligible)	93	130	94
23 - 47151 - 58412	Life (Non-State Eligible)	54	90	78
23 - 47151 - 58415	S.T.D. (Non-State Eligible)	95	135	139
23 - 47151 - 58417	TRS (Non-State Eligible)	3,588	4,328	4,065
23 - 47151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47151 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 47151 - 58441	FICA (Non-State Eligible)	3,659	4,870	4,013
23 - 47151 - 58442	Workers' Comp (Non-State Eligible)	130	135	190
23 - 47151 - 58443	Unemployment (Non-State Eligible)	130	135	261
	<b>TOTAL EXPENSES</b>	<b>66,682</b>	<b>249,860</b>	<b>72,761</b>
23 - x7151 - 30300	Net Change to Balance - TITLE V	-	-	-



**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>HEERF - Institutional (Mary Powers)</b>				
23 - 17155 - 47129	HEERF-Institutional Grant Revenue (Instr)	-	100,000	2,118,460
	TOTAL REVENUE	-	100,000	2,118,460
23 - 17155 - 50840	Contingency	-	100,000	2,118,460
	TOTAL EXPENSES	-	100,000	2,118,460
23 - 17155 - 30300	Net Change to Balance - HEERF-Instit	-	-	-
<b>HEERF - Minority Serving Institutions (Mary Powers)</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	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>NSF - STEM HSASP (Ana Sanchez)</b>				
23 - 17240 - 47160	NSF-STEM Grant Revenue	325,623	-	-
23 - 17240 - 47160	NSF-STEM Grant Rev (Carry Fwd Estimate)	-	175,000	-
	<b>TOTAL REVENUE</b>	<b>325,623</b>	<b>175,000</b>	<b>-</b>
23 - 17240 - 50110	Supplies and General Dept Expenses	750	-	-
23 - 17240 - 50150	Photocopies	250	-	-
23 - 17240 - 50840	Contingency	122,677	149,000	-
23 - 17240 - 51210	Contracted Services	4,500	-	-
23 - 17240 - 52310	Travel & Meetings - Non-Local	3,660	-	-
23 - 17240 - 52320	Travel & Meetings - Local	2,300	-	-
23 - 17240 - 52390	Travel & Meetings - Students	10,150	26,000	-
23 - 17240 - 55399	Indirect Cost Fed Exp	10,797	-	-
23 - 17240 - 55740	Student Stipends	120,000	-	-
23 - 17240 - 56110	Salaries - Full Time Faculty	12,027	-	-
23 - 17240 - 56310	Salaries - Adj Faculty	20,000	-	-
23 - 17240 - 57230	Salaries - Part Time - Student	-	-	-
23 - 17240 - 57310	Salaries - Technical and Professional	2,580	-	-
23 - 17240 - 57410	Salaries - Administrative	8,346	-	-
23 - 17240 - 57440	Salaries - Uncomp Absence	600	-	-
23 - 17240 - 58410	Health (Non-State Eligible)	1,768	-	-
23 - 17240 - 58411	Dental (Non-State Eligible)	25	-	-
23 - 17240 - 58412	Life (Non-State Eligible)	114	-	-
23 - 17240 - 58415	S.T.D. (Non-State Eligible)	47	-	-
23 - 17240 - 58418	ORP (Non-State Eligible)	1,626	-	-
23 - 17240 - 58441	FICA (Non-State Eligible)	3,286	-	-
23 - 17240 - 58442	Workers' Comp (Non-State Eligible)	60	-	-
23 - 17240 - 58443	Unemployment (Non-State Eligible)	60	-	-
	<b>TOTAL EXPENSES</b>	<b>325,623</b>	<b>175,000</b>	<b>-</b>
23 - 17240 - 30300	Net Change to Balance - NSF-STEM	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>WIOA-Building Construction Trades - FY19 (Rebecca Stout)</b>				
23 - 17266 - 47266	BCT-FY19 Grant Revenue	58,901	-	-
	TOTAL REVENUE	58,901	-	-
23 - 17266 - 50110	Supplies Expenses	-	-	-
23 - 17266 - 50150	Photocopies	-	-	-
23 - 17266 - 52310	Travel	-	-	-
23 - 17266 - 53110	Equipment - Non Cap	-	-	-
23 - 17266 - 55399	Indirect Cost	1,553	-	-
23 - 17266 - 55730	Student Scholarships	16,923	-	-
23 - 17266 - 56410	Salaries - CE Instructors	11,528	-	-
23 - 17266 - 57220	Salaries - Classified	-	-	-
23 - 17266 - 57220	Salaries - Part Time	-	-	-
23 - 17266 - 57310	Salaries - Technical and Professional	21,662	-	-
23 - 17266 - 57440	Salaries - Uncomp Absence	-	-	-
23 - 17266 - 58410	Health (Non-State Eligible)	2,499	-	-
23 - 17266 - 58411	Dental (Non-State Eligible)	39	-	-
23 - 17266 - 58412	Life (Non-State Eligible)	478	-	-
23 - 17266 - 58415	S.T.D. (Non-State Eligible)	55	-	-
23 - 17266 - 58417	TRS (Non-State Eligible)	1,624	-	-
23 - 17266 - 58441	FICA (Non-State Eligible)	2,539	-	-
23 - 17266 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
23 - 17266 - 58443	Unemployment (Non-State Eligible)	-	-	-
	TOTAL EXPENSES	58,901	-	-
23 - 17266 - 30300	Net Change to Balance - BCT-FY19	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Susan Harwood/OSHA Grant (Rebecca Stout)</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 - 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	-
	TOTAL EXPENSES	-	49,765	36,136
23 - 17275 - 30300	Net Change to Balance - Susan Harwood	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>TRIO-Bldg Bridges to Success-Stdnt Srvc (Amy Leuchtag)</b>				
23 - 47160 - 47314	TRIO - BBS Grant Revenue	251,782	274,295	283,895
23 - 47160 - 47314	TRIO - BBS Grant Rev (Carry Fwd Estimate)	10,862	-	5,889
	<b>TOTAL REVENUE</b>	<b>262,644</b>	<b>274,295</b>	<b>289,784</b>
23 - 47160 - 50110	Supplies and General Dept Expenses	8,982	7,103	4,828
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	100	50	30
23 - 47160 - 50140	Postage	150	50	100
23 - 47160 - 50150	Photocopies	500	1,000	1,300
23 - 47160 - 52130	Professional Development	320	50	300
23 - 47160 - 52210	Graduation	2,000	2,000	3,100
23 - 47160 - 52310	Travel & Meetings	3,000	2,000	1,500
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	19,455	20,318	21,466
23 - 47160 - 57210	Salaries - Classified	33,670	33,670	35,352
23 - 47160 - 57220	Salaries - Part Time	-	7,801	16,600
23 - 47160 - 57310	Technical and Professional Salaries	129,106	129,105	136,088
23 - 47160 - 57440	Sal-Uncomp Absence	3,500	3,500	3,500
23 - 47160 - 58410	Health (Non-State Eligible)	35,421	39,717	35,403
23 - 47160 - 58411	Dental (Non-State Eligible)	348	348	351
23 - 47160 - 58412	Life (Non-State Eligible)	266	286	297
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	416	424	444
23 - 47160 - 58417	TRS (Non-State Eligible)	12,208	13,054	13,287
23 - 47160 - 58441	FICA (Non-State Eligible)	12,452	13,049	14,386
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	340	350	611
23 - 47160 - 58443	Unemployment (Non-State Eligible)	410	420	841
	<b>TOTAL EXPENSES</b>	<b>262,644</b>	<b>274,295</b>	<b>289,784</b>
23 - 47160 - 30300	Net Change to Balance - TRIO - BBS	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>TRIO-Upward Bound-Stdnt Srvcs (Priselda Perez)</b>				
23 - 47165 - 47316	TRIO - Upward Bound Grant Revenue	287,537	287,537	297,601
23 - 47165 - 47316	TRIO - UB Grant Rev (Carry Fwd Estimate)	36,863	29,274	8,639
	<b>TOTAL REVENUE</b>	<b>324,400</b>	<b>316,811</b>	<b>306,240</b>
23 - 47165 - 50110	Supplies and General Dept Expenses	4,000	4,486	2,500
23 - 47165 - 50130	Telephone	13	14	15
23 - 47165 - 50140	Postage	54	100	100
23 - 47165 - 50150	Photocopies	500	500	500
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	34,932	29,274	6,899
23 - 47165 - 50885	Plaques and Awards	400	500	500
23 - 47165 - 52310	Travel & Meetings	1,000	2,500	1,200
23 - 47165 - 52390	Travel & Meetings - Student	25,000	12,291	16,260
23 - 47165 - 52390	Travel & Meetings - Student Meals	13,558	13,500	17,000
23 - 47165 - 55399	Indirect Cost Fed Exp	10,289	10,194	9,773
23 - 47165 - 55740	Student Stipends	8,400	9,000	12,000
23 - 47165 - 57220	Salaries - Part Time	38,000	40,000	41,076
23 - 47165 - 57310	Technical and Professional Salaries	145,051	145,051	150,128
23 - 47165 - 57440	Sal-Uncomp Absences	1,175	6,000	4,500
23 - 47165 - 58410	Health (Non-State Eligible)	14,996	14,996	14,996
23 - 47165 - 58411	Dental (Non-State Eligible)	232	232	234
23 - 47165 - 58412	Life (Non-State Eligible)	321	329	338
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	371	378	389
23 - 47165 - 58417	TRS (Non-State Eligible)	10,879	12,083	11,635
23 - 47165 - 58441	FICA (Non-State Eligible)	14,003	14,157	14,628
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	450	450	534
23 - 47165 - 58443	Unemployment (Non-State Eligible)	475	475	735
	<b>TOTAL EXPENSES</b>	<b>324,400</b>	<b>316,811</b>	<b>306,240</b>
23 - 47165 - 30300	Net Change to Balance - TRIO-UB	-	-	-

**GALVESTON COLLEGE  
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<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	-	-	-
<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	-	-	-

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>GISD Dual Credit</b>				
25 - 17126 - 47920	GISD Payments - English	80,534	81,903	92,534
25 - 17255 - 47920	GISD Payments - History	88,738	88,741	94,429
TOTAL REVENUE		169,272	170,644	186,963
<b>GISD Dual Credit (English)</b>				
25 - 17126 - 56110	Salaries - Full Time Faculty	52,576	53,729	57,995
25 - 17126 - 56315	Salaries - Dual Credit	-	-	-
25 - 17126 - 56340	Salaries - FT Faculty Overloads	-	-	-
25 - 17126 - 56350	Salaries - FT Faculty Summer	-	-	-
25 - 17126 - 56510	Salaries - Business & Industry Stipends	10,318	10,318	14,988
25 - 17126 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17126 - 58411	Dental (Non-State Eligible)	116	116	117
25 - 17126 - 58412	Life (Non-State Eligible)	63	64	81
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	135	137	144
25 - 17126 - 58417	TRS (Non-State Eligible)	4,717	4,811	5,657
25 - 17126 - 58441	FICA (Non-State Eligible)	4,811	4,900	5,584
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	140	155	198
25 - 17126 - 58443	Unemployment (Non-State Eligible)	160	175	272
TOTAL EXPENSES		80,534	81,903	92,534
<b>GISD Dual Credit (History)</b>				
25 - 17255 - 56110	Salaries - Full Time Faculty	57,490	57,490	59,503
25 - 17255 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
25 - 17255 - 56340	Salaries - FT Faculty Overloads	-	-	-
25 - 17255 - 56350	Salaries - FT Faculty Summer	-	-	-
25 - 17255 - 56510	Salaries - Business & Industry Stipends	12,561	12,561	15,155
25 - 17255 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17255 - 58411	Dental (Non-State Eligible)	116	116	117
25 - 17255 - 58412	Life (Non-State Eligible)	-	-	-
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	147	150	155
25 - 17255 - 58417	TRS (Non-State Eligible)	5,254	5,254	5,786
25 - 17255 - 58441	FICA (Non-State Eligible)	5,359	5,359	5,712
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	139	139	212
25 - 17255 - 58443	Unemployment (Non-State Eligible)	174	174	291
TOTAL EXPENSES		88,738	88,741	94,429
25 - 17255 - 30300	Net Change to Fund Balance - GISD	-	-	-



**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Moody-PEF CE Job Training (Dr. Rebecca Stout)</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	-	-	-
<b>Houston GPS Initiative (Dr. Cissy Matthews)</b>				
25 - 17278 - 47278	Houston GPS Initiative - Grant Revenue	-	-	19,000
	Total Revenue	-	-	19,000
25 - 17278 - 50110	Supplies & General Expenses	-	-	1,000
25 - 17278 - 50840	Contingency	-	-	18,000
	Total Expenses	-	-	19,000
25 - 17278 - 30300	Net Change to Fund Bal - Houston GPS	-	-	-

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<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	1,456	-
25 - 17290 - 52310	Travel & Meetings	-	-	-
23 - 17290 - 57220	Salaries- Part-Time	-	-	-
	Total Expenses	1,456	1,456	1,456
25 - 17290 - 30300	Net Change to Fund Balance - Exxon-M	-	-	-
<b>UTMB-Pres Cabinet Award-Surg Tech (Vera Lewis-Jasper)</b>				
25 - 17675 - 47912	UTMB - Pres Cabinet Award	6,202	-	-
	TOTAL REVENUE	6,202	-	-
25 - 17675 - 53110	Equipment - Non-Cap	6,202	-	-
	TOTAL EXPENSES	6,202	-	-
25 - 17675 - 30300	Net Change to Balance - UTMB - Pres	-	-	-
<b>Galveston Career Connect Grant (Vera Lewis-Jasper)</b>				
25 - 19170 - 47333	Grant Revenue	77,250	65,000	55,000
	TOTAL REVENUE	77,250	65,000	55,000
25 - 19170 - 50110	Supplies and General Dept Expenses	30,000	15,000	15,000
25 - 19170 - 50120	Memberships and Dues	3,250	-	-
25 - 19170 - 50305	Testing Materials	15,000	16,000	12,000
25 - 19170 - 50320	Books	25,000	34,000	28,000
	TOTAL EXPENSES	77,250	65,000	55,000
25 - 19170 - 30300	Net Change to Balance -	-	-	-

**GALVESTON COLLEGE  
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<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	63,250	66,764	73,976
	TOTAL REVENUE	63,250	66,764	73,976
27 - 72320 - 55340	SEOG Awards	63,250	66,764	73,976
	TOTAL EXPENSES	63,250	66,764	73,976
27 - 72320 - 30300	Net Change to Balance	-	-	-
<b><u>Federal Work Study (FWS) (Meghann Nash)</u></b>				
27 - 72340 - 47115	Federal Work Study (FWS)	55,160	58,434	63,666
	TOTAL REVENUE	55,160	58,434	63,666
27 - 72340 - 55382	FWS - Federal Share	55,160	58,434	63,666
	TOTAL EXPENSES	55,160	58,434	63,666
27 - 72340 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE  
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<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 FY2020	Budget FY2021	Budget FY2022
<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 FY2020	Budget FY2021	Budget FY2022
<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	5,887	197
	TOTAL REVENUE	5,887	5,887	197
31 - 11654 - 50110	Supplies & General Expenses	-	-	197
31 - 11654 - 50840	Contingency	5,887	5,887	-
	TOTAL EXPENSES	5,887	5,887	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	-	-	-

## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

ACCOUNT	DESCRIPTION	Budget FY2020	Budget FY2021	Budget FY2022
<b>Hall Center (Hall Lab) - Trust</b>				
31 - 17105 - 20314	Hall Lab - Deferred Revenue	-	38,282	50,811
31 - 17105 - 48410	Hall Lab - Gifts-Restricted	12,000	12,409	12,409
	TOTAL REVENUE	12,000	50,691	63,220
31 - 17105 - 50110	Supplies and General Dept Expenses	12,000	12,409	
31 - 17105 - 50120	Memberships & Dues	-	-	-
31 - 17105 - 50130	Telephone	-	-	-
31 - 17105 - 50140	Postage	-	-	-
31 - 17105 - 50840	Contingency	-	38,282	63,220
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	12,000	50,691	63,220
31 - 17105 - 30300	Net Change to Balance	-	-	-
<b>Hall Professor - Trust</b>				
31 - 17107 - 47604	Hall Professor - Revenue	48,545	48,428	49,857
	TOTAL REVENUE	48,545	48,428	49,857
31 - 17107 - 56110	Salaries - FT Faculty - Hall Professor	31,088	31,087	32,175
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)	2,600	3,749	3,749
31 - 17107 - 58411	Dental (NSE)	1,400	58	59
31 - 17107 - 58412	Life (NSE)	500	431	444
31 - 17107 - 58415	S.T.D. (NSE)	100	81	84
31 - 17107 - 58417	TRS (NSE)	2,501	2,860	3,039
31 - 17107 - 58441	FICA (NSE)	2,733	2,917	3,000
31 - 17107 - 58442	Workers' Comp	128	70	115
31 - 17107 - 58443	Unemployment	461	140	157
	TOTAL EXPENSES	48,545	48,428	49,857
31 - 17107 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>TPEG - Resident</b>				
33 - 71590 - 49911	Transfers from E & G	97,530.00	97,576.00	112,176.00
33 - 71590 - 49933	Transfer from Scholarships	23,750.00	23,750.00	23,750.00
	TOTAL REVENUE	121,280.00	121,326.00	135,926.00
33 - 71590 - 55110	TPEG-Resident-Texas Grants	121,280.00	121,326.00	135,926.00
	TOTAL EXPENSES	121,280.00	121,326.00	135,926.00
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
<b>TPEG - Non-Resident</b>				
33 - 71591 - 49911	Transfers from E & G	5,660.00	4,816.00	3,837.00
33 - 71591 - 49933	Transfer from Scholarships	1,250.00	1,250.00	1,250.00
	TOTAL REVENUE	6,910.00	6,066.00	5,087.00
33 - 71591 - 55110	TPEGN-Non-Res-Texas Grants	6,910.00	6,066.00	5,087.00
	TOTAL EXPENSES	6,910.00	6,066.00	5,087.00
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
<b>TPEG - Continuing Education</b>				
33 - 71592 - 49911	Transfers from E & G	23,700.00	19,176.00	18,738.00
	TOTAL REVENUE	23,700.00	19,176.00	18,738.00
33 - 71592 - 55510	TPEG-CE-Grants	23,700.00	19,176.00	18,738.00
	TOTAL EXPENSES	23,700.00	19,176.00	18,738.00
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-



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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>GC Student Emergency Funds</b>				
33 - 73110 - 49914	Transfers from Aux	25,000.00	25,000.00	25,000.00
	TOTAL REVENUE	25,000.00	25,000.00	25,000.00
33 - 73110 - 55730	Scholarship Expense	25,000.00	25,000.00	25,000.00
	TOTAL EXPENSES	25,000.00	25,000.00	25,000.00
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
<b>GC Foundation Emergency Scholarships</b>				
33 - 73115 - 47910	Scholarship Revenue	8,000.00	-	-
33 - 73115 - 47910	Scholarship Rev (Carry Fwd Est)	-	12,000.00	15,851.35
	TOTAL REVENUE	8,000.00	12,000.00	15,851.35
33 - 73115 - 55730	Scholarship Expense	8,000.00	12,000.00	15,851.35
	TOTAL EXPENSES	8,000.00	12,000.00	15,851.35
33 - 73115 - 30300	Net Change to Fund Balance	-	-	-
<b>Outside Scholarships</b>				
33 - 73130 - 47910	Scholarship Revenue	60,000.00	120,000.00	60,000.00
	TOTAL REVENUE	60,000.00	120,000.00	60,000.00
33 - 73130 - 55730	Scholarship Expense	60,000.00	120,000.00	60,000.00
	TOTAL EXPENSES	60,000.00	120,000.00	60,000.00
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Drs. E. Charles &amp; Octavia Hall Scholarship</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>Universal Access - Plus</b>				
33 - 73141 - 47910	Scholarship Revenue	21,793.00	174,738.00	182,514.00
	TOTAL REVENUE	21,793.00	174,738.00	182,514.00
33 - 73141 - 55730	Scholarship Expense	21,793.00	174,738.00	182,514.00
	TOTAL EXPENSES	21,793.00	174,738.00	182,514.00
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-
<b>Universal Access Scholarships</b>				
33 - 73142 - 47910	Scholarship Revenue	394,000.00	423,827.00	455,672.00
	TOTAL REVENUE	394,000.00	423,827.00	455,672.00
33 - 73142 - 55730	Scholarship Expense	394,000.00	423,827.00	455,672.00
	TOTAL EXPENSES	394,000.00	423,827.00	455,672.00
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-

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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Texas Success Cntr (Dual Credit) Scholarships</b>				
33 - 73144 - 47910	Scholarship Revenue	25,277.19	1,846.00	1,850.34
	TOTAL REVENUE	25,277.19	1,846.00	1,850.34
33 - 73144 - 55730	Scholarship Expense	25,277.19	1,846.00	1,850.34
	TOTAL EXPENSES	25,277.19	1,846.00	1,850.34
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
<b>Ruiz Memorial Nursing Scholarship</b>				
33 - 73145 - 47910	Scholarship Revenue	1,000.00	578.00	584.29
	TOTAL REVENUE	1,000.00	578.00	584.29
33 - 73145 - 55730	Scholarship Expense	1,000.00	578.00	584.29
	TOTAL EXPENSES	1,000.00	578.00	584.29
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-
<b>Rudy T. Scholarship</b>				
33 - 73146 - 47910	Scholarship Revenue	2,000.00	1,119.00	1,110.74
	TOTAL REVENUE	2,000.00	1,119.00	1,110.74
33 - 73146 - 55730	Scholarship Expense	2,000.00	1,119.00	1,110.74
	TOTAL EXPENSES	2,000.00	1,119.00	1,110.74
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Rob Brasier Memorial Scholarship</b>				
33 - 73148 - 47910	Scholarship Revenue	-	2,000.00	2,000.00
	TOTAL REVENUE	-	2,000.00	2,000.00
33 - 73148 - 55730	Scholarship Expense	-	2,000.00	2,000.00
	TOTAL EXPENSES	-	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	1,200.00	655.00	670.79
	TOTAL REVENUE	1,200.00	655.00	670.79
33 - 73149 - 55730	Scholarship Expense	1,200.00	655.00	670.79
	TOTAL EXPENSES	1,200.00	655.00	670.79
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-
<b>Sr. Mary A. Brosnan Memorial Scholarship</b>				
33 - 73150 - 47910	Scholarship Revenue	1,800.00	995.00	980.99
	TOTAL REVENUE	1,800.00	995.00	980.99
33 - 73150 - 55730	Scholarship Expense	1,800.00	995.00	980.99
	TOTAL EXPENSES	1,800.00	995.00	980.99
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Brown Scholarship</b>				
33 - 73152 - 47910	Scholarship Revenue	8,800.00	4,338.00	4,684.23
	TOTAL REVENUE	8,800.00	4,338.00	4,684.23
33 - 73152 - 55730	Scholarship Expense	8,800.00	4,338.00	4,684.23
	TOTAL EXPENSES	8,800.00	4,338.00	4,684.23
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
<b>Clelie Ann Moore (Ceramics) Scholarship</b>				
33 - 73153 - 47910	Scholarship Revenue	3,000.00	1,588.00	1,674.63
	TOTAL REVENUE	3,000.00	1,588.00	1,674.63
33 - 73153 - 55730	Scholarship Expense	3,000.00	1,588.00	1,674.63
	TOTAL EXPENSES	3,000.00	1,588.00	1,674.63
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
	TOTAL REVENUE	-	1,000.00	1,000.00
33 - 73154 - 55730	Scholarship Expense	-	1,000.00	1,000.00
	TOTAL EXPENSES	-	1,000.00	1,000.00
33 - 73154 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Galveston College Culinary Arts Scholarship</b>				
33 - 73156 - 47910	Scholarship Revenue	12,000.00	2,841.00	3,000.70
	TOTAL REVENUE	12,000.00	2,841.00	3,000.70
33 - 73156 - 55730	Scholarship Expense	12,000.00	2,841.00	3,000.70
	TOTAL EXPENSES	12,000.00	2,841.00	3,000.70
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
	TOTAL REVENUE	-	5,625.00	5,931.45
33 - 73157 - 55730	Scholarship Expense	-	5,625.00	5,931.45
	TOTAL EXPENSES	-	5,625.00	5,931.45
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-
<b>Darst Scholarship</b>				
33 - 73158 - 47910	Scholarship Revenue	1,800.00	4,076.00	4,499.39
	TOTAL REVENUE	1,800.00	4,076.00	4,499.39
33 - 73158 - 55730	Scholarship Expense	1,800.00	4,076.00	4,499.39
	TOTAL EXPENSES	1,800.00	4,076.00	4,499.39
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Easter - Wilson Scholarship</b>				
33 - 73160 - 47910	Scholarship Revenue	-	1,378.00	1,431.23
	TOTAL REVENUE	-	1,378.00	1,431.23
33 - 73160 - 55730	Scholarship Expense	-	1,378.00	1,431.23
	TOTAL EXPENSES	-	1,378.00	1,431.23
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-
<b>Fred Lane Scholarship</b>				
33 - 73163 - 47910	Scholarship Revenue	-	500.00	500.00
	TOTAL REVENUE	-	500.00	500.00
33 - 73163 - 55730	Scholarship Expense	-	500.00	500.00
	TOTAL EXPENSES	-	500.00	500.00
33 - 73163 - 30300	Net Change to Fund Balance	-	-	-
<b>Greater Texas Foundation Scholarship</b>				
33 - 73165 - 47910	Scholarship Revenue	350.00	3,410.00	3,517.33
	TOTAL REVENUE	350.00	3,410.00	3,517.33
33 - 73165 - 55730	Scholarship Expense	350.00	3,410.00	3,517.33
	TOTAL EXPENSES	350.00	3,410.00	3,517.33
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Greenwood/Mills/Pattinson Scholarship</b>				
33 - 73166 - 47910	Scholarship Revenue	1,200.00	662.00	649.91
	TOTAL REVENUE	1,200.00	662.00	649.91
33 - 73166 - 55730	Scholarship Expense	1,200.00	662.00	649.91
	TOTAL EXPENSES	1,200.00	662.00	649.91
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
<b>Cantini Nursing Scholarship</b>				
33 - 73167 - 47910	Scholarship Revenue	-	8,688.00	10,840.43
	TOTAL REVENUE	-	8,688.00	10,840.43
33 - 73167 - 55730	Scholarship Expense	-	8,688.00	10,840.43
	TOTAL EXPENSES	-	8,688.00	10,840.43
33 - 73167 - 30300	Net Change to Fund Balance	-	-	-
<b>Cecile Kempner Vocational Scholarship</b>				
33 - 73169 - 47910	Scholarship Revenue	5,550.00	2,585.00	2,593.05
	TOTAL REVENUE	5,550.00	2,585.00	2,593.05
33 - 73169 - 55730	Scholarship Expense	5,550.00	2,585.00	2,593.05
	TOTAL EXPENSES	5,550.00	2,585.00	2,593.05
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-



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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Hermes-Jordan Scholarship</b>				
33 - 73170 - 47910	Scholarship Revenue	1,500.00	849.00	836.30
	TOTAL REVENUE	1,500.00	849.00	836.30
33 - 73170 - 55730	Scholarship Expense	1,500.00	849.00	836.30
	TOTAL EXPENSES	1,500.00	849.00	836.30
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
<b>Vandy Anderson Culinary Memorial Scholarship</b>				
33 - 73171 - 47910	Scholarship Revenue	2,000.00	1,108.00	2,398.73
	TOTAL REVENUE	2,000.00	1,108.00	2,398.73
33 - 73171 - 55730	Scholarship Expense	2,000.00	1,108.00	2,398.73
	TOTAL EXPENSES	2,000.00	1,108.00	2,398.73
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-
<b>McGovern Nursing Scholarship</b>				
33 - 73173 - 47910	Scholarship Revenue	-	4,338.00	4,484.49
	TOTAL REVENUE	-	4,338.00	4,484.49
33 - 73173 - 55730	Scholarship Expense	-	4,338.00	4,484.49
	TOTAL EXPENSES	-	4,338.00	4,484.49
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-

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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Canady Scholarship</b>				
33 - 73174 - 47910	Scholarship Revenue	2,000.00	1,209.00	1,192.80
	TOTAL REVENUE	2,000.00	1,209.00	1,192.80
33 - 73174 - 55730	Scholarship Expense	2,000.00	1,209.00	1,192.80
	TOTAL EXPENSES	2,000.00	1,209.00	1,192.80
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
<b>Jesse Murillo Scholarship</b>				
33 - 73177 - 47910	Scholarship Revenue	3,500.00	1,348.00	1,474.65
	TOTAL REVENUE	3,500.00	1,348.00	1,474.65
33 - 73177 - 55730	Scholarship Expense	3,500.00	1,348.00	1,474.65
	TOTAL EXPENSES	3,500.00	1,348.00	1,474.65
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-
<b>Davies Scholarship</b>				
33 - 73178 - 47910	Scholarship Revenue	2,800.00	1,490.00	1,514.69
	TOTAL REVENUE	2,800.00	1,490.00	1,514.69
33 - 73178 - 55730	Scholarship Expense	2,800.00	1,490.00	1,514.69
	TOTAL EXPENSES	2,800.00	1,490.00	1,514.69
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Del Papa Nursing Scholarship</b>				
33 - 73179 - 47910	Scholarship Revenue	-	2,738.00	2,871.67
	TOTAL REVENUE	-	2,738.00	2,871.67
33 - 73179 - 55730	Scholarship Expense	-	2,738.00	2,871.67
	TOTAL EXPENSES	-	2,738.00	2,871.67
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
<b>Elrod Scholarship</b>				
33 - 73180 - 47910	Scholarship Revenue	1,200.00	657.00	681.33
	TOTAL REVENUE	1,200.00	657.00	681.33
33 - 73180 - 55730	Scholarship Expense	1,200.00	657.00	681.33
	TOTAL EXPENSES	1,200.00	657.00	681.33
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-
<b>Betty Schocke Foundation Scholarship</b>				
33 - 73181 - 47910	Scholarship Revenue	6,000.00	1,830.00	2,876.34
	TOTAL REVENUE	6,000.00	1,830.00	2,876.34
33 - 73181 - 55730	Scholarship Expense	6,000.00	1,830.00	2,876.34
	TOTAL EXPENSES	6,000.00	1,830.00	2,876.34
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-

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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b><u>Lovelace, McDaniel, and Nielson Music Scholarship</u></b>				
33 - 73182 - 47910	Scholarship Revenue	3,200.00	1,693.00	1,785.69
	TOTAL REVENUE	3,200.00	1,693.00	1,785.69
33 - 73182 - 55730	Scholarship Expense	3,200.00	1,693.00	1,785.69
	TOTAL EXPENSES	3,200.00	1,693.00	1,785.69
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
	TOTAL REVENUE	-	1,343.00	1,419.83
33 - 73183 - 55730	Scholarship Expense	-	1,343.00	1,419.83
	TOTAL EXPENSES	-	1,343.00	1,419.83
33 - 73183 - 30300	Net Change to Fund Balance	-	-	-
<b><u>Lambdin Scholarship</u></b>				
33 - 73184 - 47910	Scholarship Revenue	300.00	2,898.00	2,979.93
	TOTAL REVENUE	300.00	2,898.00	2,979.93
33 - 73184 - 55730	Scholarship Expense	300.00	2,898.00	2,979.93
	TOTAL EXPENSES	300.00	2,898.00	2,979.93
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Texas Book Company Scholarship</b>				
33 - 73185 - 47910	Scholarship Revenue	-	1,000.00	1,000.00
	TOTAL REVENUE	-	1,000.00	1,000.00
33 - 73185 - 55730	Scholarship Expense	-	1,000.00	1,000.00
	TOTAL EXPENSES	-	1,000.00	1,000.00
33 - 73185 - 30300	Net Change to Fund Balance	-	-	-
<b>Beyah Scholarship</b>				
33 - 73186 - 47910	Scholarship Revenue	1,400.00	2,566.00	2,774.84
	TOTAL REVENUE	1,400.00	2,566.00	2,774.84
33 - 73186 - 55730	Scholarship Expense	1,400.00	2,566.00	2,774.84
	TOTAL EXPENSES	1,400.00	2,566.00	2,774.84
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-
<b>Lipson Trust Scholarship</b>				
33 - 73187 - 47910	Scholarship Revenue	-	3,034.00	3,104.69
	TOTAL REVENUE	-	3,034.00	3,104.69
33 - 73187 - 55730	Scholarship Expense	-	3,034.00	3,104.69
	TOTAL EXPENSES	-	3,034.00	3,104.69
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-

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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Hodge Scholarship</b>				
33 - 73188 - 47910	Scholarship Revenue	1,600.00	878.00	897.52
	TOTAL REVENUE	1,600.00	878.00	897.52
33 - 73188 - 55730	Scholarship Expense	1,600.00	878.00	897.52
	TOTAL EXPENSES	1,600.00	878.00	897.52
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
<b>Regents Scholarship</b>				
33 - 73190 - 47910	Scholarship Revenue	2,000.00	1,117.00	1,129.81
	TOTAL REVENUE	2,000.00	1,117.00	1,129.81
33 - 73190 - 55730	Scholarship Expense	2,000.00	1,117.00	1,129.81
	TOTAL EXPENSES	2,000.00	1,117.00	1,129.81
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-
<b>Duncanson/Exxon-EMS Scholarship</b>				
33 - 73191 - 47910	Scholarship Revenue	5,000.00	7,500.00	7,500.00
	TOTAL REVENUE	5,000.00	7,500.00	7,500.00
33 - 73191 - 55730	Scholarship Expense	5,000.00	7,500.00	7,500.00
	TOTAL EXPENSES	5,000.00	7,500.00	7,500.00
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-

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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Galveston College Memorial Fund</b>				
33 - 73192 - 47910	Scholarship Revenue	7,200.00	4,460.00	4,985.26
	TOTAL REVENUE	7,200.00	4,460.00	4,985.26
33 - 73192 - 55730	Scholarship Expense	7,200.00	4,460.00	4,985.26
	TOTAL EXPENSES	7,200.00	4,460.00	4,985.26
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
<b>Stanton Scholarship</b>				
33 - 73196 - 47910	Scholarship Revenue	1,200.00	662.00	653.01
	TOTAL REVENUE	1,200.00	662.00	653.01
33 - 73196 - 55730	Scholarship Expense	1,200.00	662.00	653.01
	TOTAL EXPENSES	1,200.00	662.00	653.01
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-
<b>Windle Vocal Fund</b>				
33 - 73197 - 47910	Scholarship Revenue	1,400.00	747.00	788.22
	TOTAL REVENUE	1,400.00	747.00	788.22
33 - 73197 - 55730	Scholarship Expense	1,400.00	747.00	788.22
	TOTAL EXPENSES	1,400.00	747.00	788.22
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-

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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Jean Thompson Scholarship</b>				
33 - 73198 - 47910	Scholarship Revenue	2,400.00	1,240.00	1,302.44
	TOTAL REVENUE	2,400.00	1,240.00	1,302.44
33 - 73198 - 55730	Scholarship Expense	2,400.00	1,240.00	1,302.44
	TOTAL EXPENSES	2,400.00	1,240.00	1,302.44
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-
<b>Foundation Pass-Through Scholarships</b>				
33 - 73199 - 47910	Scholarship Revenue	1,000.00	6,988.00	4,000.00
	TOTAL REVENUE	1,000.00	6,988.00	4,000.00
33 - 73199 - 55730	Scholarship Expense	1,000.00	6,988.00	4,000.00
	TOTAL EXPENSES	1,000.00	6,988.00	4,000.00
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-
<b>Larry Patton Scholarship</b>				
33 - 73211 - 47910	Scholarship Revenue	1,300.00	732.00	760.61
	TOTAL REVENUE	1,300.00	732.00	760.61
33 - 73211 - 55730	Scholarship Expense	1,300.00	732.00	760.61
	TOTAL EXPENSES	1,300.00	732.00	760.61
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-



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

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Edmonds, Nelson, Craft, Parker Scholarship</b>				
33 - 73213 - 47910	Scholarship Revenue	1,400.00	775.00	795.74
	TOTAL REVENUE	1,400.00	775.00	795.74
33 - 73213 - 55730	Scholarship Expense	1,400.00	775.00	795.74
	TOTAL EXPENSES	1,400.00	775.00	795.74
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-
<b>Carl Kelly Scholarship</b>				
33 - 73217 - 47910	Scholarship Revenue	1,200.00	703.00	726.83
	TOTAL REVENUE	1,200.00	703.00	726.83
33 - 73217 - 55730	Scholarship Expense	1,200.00	703.00	726.83
	TOTAL EXPENSES	1,200.00	703.00	726.83
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 FY2020	Budget Rev FY2021	Budget FY2021
<b>TJS-Trudy Jordan Scholarship</b>				
33 - 73227 - 47910	Scholarship Revenue	1,100.00	653.00	634.81
	TOTAL REVENUE	1,100.00	653.00	634.81
33 - 73227 - 55730	Scholarship Expense	1,100.00	653.00	634.81
	TOTAL EXPENSES	1,100.00	653.00	634.81
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-
<b>Olga Olsen Culinary Scholarship</b>				
33 - 73231 - 47910	Scholarship Revenue	1,400.00	750.00	750.00
	TOTAL REVENUE	1,400.00	750.00	750.00
33 - 73231 - 55730	Scholarship Expense	1,400.00	750.00	750.00
	TOTAL EXPENSES	1,400.00	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
	TOTAL REVENUE	-	10,000.00	10,000.00
33 - 73400 - 55730	Scholarship Expense	-	10,000.00	10,000.00
	TOTAL EXPENSES	-	10,000.00	10,000.00
33 - 73400 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2020	Budget Rev FY2021	Budget FY2021
<b>Exxon-Mobil Scholarship</b>				
33 - 73500 - 47910	Scholarship Revenue	5,000.00	10,000.00	5,000.00
	TOTAL REVENUE	5,000.00	10,000.00	5,000.00
33 - 73500 - 55730	Scholarship Expense	5,000.00	5,000.00	5,000.00
	TOTAL EXPENSES	5,000.00	5,000.00	5,000.00
33 - 73500 - 30300	Net Change to Fund Balance	-	5,000.00	-
<b>UA - Non-Tuition Needs Scholarships</b>				
33 - 95120 - 47910	Scholarship Revenue	15,360.00	7,266.00	6,969.70
	TOTAL REVENUE	15,360.00	7,266.00	6,969.70
33 - 95120 - 55730	Scholarship Expense	15,360.00	7,266.00	6,969.70
	TOTAL EXPENSES	15,360.00	7,266.00	6,969.70
33 - 95120 - 30300	Net Change to Fund Balance	-	-	-