



**Galveston
College**



2020-2021

APPROVED

BUDGET

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**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
EDUCATION AND GENERAL REVENUE BUDGET			85%(T&F) / 0%(Appr) / 0% (Tx)	
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	886,170	916,375	912,907
11 - 01001 - 40002	Credit Tuition Out-of-District	715,600	709,123	685,980
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	337,050	368,090	365,991
Total Credit Tuition		1,938,820	1,993,588	1,964,878
11 - 01004 - 40005	CE/Workforce Training - General	150,000	190,000	150,000
11 - 01004 - 40120	CE/Workforce Training - Info Tech	30,000	15,000	17,000
11 - 01004 - 40150	CE/Workforce Training - Health Prof	203,750	190,000	180,000
11 - 01008 - 40008	Community Service Tuition	55,800	45,290	45,000
11 - 01008 - 40320	Children's Programs	-	-	-
Total CE & Community Service Tuition		439,550	440,290	392,000
Total Tuition Revenue		2,378,370	2,433,878	2,356,878
Student Fees				
11 - 01511 - 40510	Building Use Fees	945,750	972,984	964,519
11 - 01514 - 40512	Student Services (Activity) Fees	67,900	69,455	59,037
11 - 01517 - 40514	General Services Fees	280,200	291,840	259,571
11 - 01520 - 40516	Registration Fees	171,690	175,104	155,743
11 - 01520 - 40518	Out-of-District Fees	422,000	422,963	374,291
Total Required Student Fees		1,887,540	1,932,346	1,813,161
11 - 01626 - 40610	Course and Lab Fees	282,270	262,625	223,231
11 - 01629 - 40620	Distance Education Fees	143,600	151,608	146,906
11 - 01629 - 40621	Distance Education Fees - NR/NL	1,100	5,250	4,463
11 - 01629 - 40630	Testing Fees	27,460	36,000	30,600
11 - 01630 - 40632	Contract Testing Fees	1,500	3,000	2,550
11 - 01630 - 40635	Testing Fees, GED	1,500	3,000	2,550
11 - 01632 - 40640	Late Registration Fees	8,000	8,000	6,375
11 - 01632 - 40650	Change of Schedule Fees	2,410	4,200	3,060
11 - 01635 - 40660	Student Health & Insurance Fees	88,400	77,000	76,300
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	34,750	42,250	35,913
Total Other Student Fees		590,990	592,933	531,948
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(26,910)	(34,000)	(31,501)
11 - 01910 - 40810	Foster Care Waiver	(21,220)	(21,220)	(19,660)
11 - 01910 - 40815	Good Neighbor	-	-	0
11 - 01910 - 40820	Hazelwood Waiver - Credit	(21,975)	(19,900)	(18,437)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	0
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(30,750)	(34,650)	(32,103)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	-	(500)	(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)	(4,500)	(4,169)
11 - 01910 - 40855	Top Graduates	-	-	0
11 - 01910 - 40860	Tuition Waiver - Fireman	(6,000)	(6,000)	(5,559)
11 - 01910 - 40865	Tuition Waiver - Police	(1,500)	(1,500)	(1,390)
11 - 01910 - 40870	TEC 54.052 WTSx	(93,000)	(93,000)	(86,165)
11 - 01910 - 40875	Military Waivers	(12,000)	(12,000)	(11,118)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(212,000)	(356,400)	(330,205)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,000)	(3,000)	(2,780)
Total Exemptions and Waivers		(432,855)	(586,670)	(543,550)
Total Tuition and Fees		4,424,045	4,372,487	4,158,437

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,101,134	3,538,300	3,538,300
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	-
11 - 02210 - 41030	Developmental Education	-	-	-
11 - 02210 - 41040	State Appropriations - Incentive Funding	304,058	389,665	389,665
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations - Core Funding	680,406	680,406	680,406
Total State Appropriations		4,085,598	4,608,371	4,608,371
Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	13,357,862	13,825,387	14,045,387
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
Total Ad Valorem Taxes		13,720,862	14,188,387	14,408,387
Local/Miscellaneous Income				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	2,000	8,000	6,800
11 - 04280 - 44400	Miscellaneous Revenue - Gifts	-	-	-
11 - 04280 - 46161	Interest Income	305,000	375,000	115,000
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	70,000	55,000	35,000
Total Local/Miscellaneous Income		411,750	472,750	191,550
Inter-Fund Appropriations				
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	-	-	-
Total Inter-Fund Appropriations		-	-	-
Total Revenue - Education and General		22,642,255	23,641,995	23,366,745.17
Change in Revenue from Prior Year		1,187,659	999,740	(275,250)
Percentage Change in Revenue		5.5%	4.4%	-1.2%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	Diff	% Budget
Inter-Fund Appropriations	09991	2,827,670	2,901,989	2,561,903	-11.7%	(340,086)	11.0%
Total for Inter-Fund Appropriations		2,827,670	2,901,989	2,561,903	-11.7%	(340,086)	11.0%
Instructional							
Welding	10280	285,323	310,207	304,815.40	-1.7%	(5,392)	1.3%
Biology	10320	311,554	335,527	345,090.83	2.9%	9,564	1.5%
Chemistry	10340	149,881	177,598	208,989.65	17.7%	31,392	0.9%
Environmental Science	10350	91,752	105,879	99,432.92	-6.1%	(6,446)	0.4%
Physics	10370	127,649	130,032	129,860.42	-0.1%	(172)	0.6%
Accounting	10410	54,896	64,685	71,689.49	10.8%	7,004	0.3%
Business Administration/Business Manager	10430	9,538	19,570	15,098.29	-22.9%	(4,472)	0.1%
Medical Office Administration	10445	154,529	178,488	181,364.00	1.6%	2,876	0.8%
Logistics	10450			102,363.31		102,363	0.4%
Speech	10630	59,154	113,815	109,635.00	-3.7%	(4,180)	0.5%
Computer Science/Business Info. Systems	10710	90,818	92,709	85,493.52	-7.8%	(7,216)	0.4%
Computer and Network Administration	10720	100,096	106,316	125,351.06	17.9%	19,035	0.5%
Culinary Arts Technology	10910	141,001	149,764	143,104.25	-4.4%	(6,660)	0.6%
Cosmetology	10970	186,080	196,653	199,512.14	1.5%	2,859	0.9%
Engineering	11010	73,709	76,123	75,984.02	-0.2%	(139)	0.3%
Developmental Studies - Literacy	11220	180,550	184,644	162,529.49	-12.0%	(22,114)	0.7%
Education	11250	9,242	9,591	9,591.62	0.0%	1	0.0%
English	11260	246,876	260,618	269,436.50	3.4%	8,819	1.2%
Humanities	11270	26,947	27,963	22,765.98	-18.6%	(5,197)	0.1%
Philosophy	11280	11,476	11,912	9,566.62	-19.7%	(2,345)	0.0%
Foreign Language - Spanish	11330	12,199	12,564	17,400.30	38.5%	4,836	0.1%
Nursing, Associate Degree (RN)	11420	927,629	921,320	948,955.40	3.0%	27,635	4.1%
Nursing, Director	11430	169,573	167,055	168,928.13	1.1%	1,874	0.7%
Emergency Medical Services (EMT)	11612	206,204	277,290	316,968.87	14.3%	39,679	1.4%
Imaging, Computerized Tomography	11619	143,735	150,121	143,330.01	-4.5%	(6,791)	0.6%
Imaging, Magnetic Resonance Imaging Technol	11626	146,451	140,132	133,156.79	-5.0%	(6,975)	0.6%
Imaging, Nuclear Medicine	11640	145,445	152,853	143,167.63	-6.3%	(9,685)	0.6%
Imaging, Radiation Therapy	11647	176,504	187,179	175,842.59	-6.1%	(11,337)	0.8%
Imaging, Radiography	11654	250,340	282,656	287,244.55	1.6%	4,588	1.2%
Imaging, Medical Sonography	11671	88,458	126,329	124,375.52	-1.5%	(1,953)	0.5%
Surgical Technology	11675	115,484	124,233	128,676.78	3.6%	4,444	0.6%
Nursing, Vocational	11810	191,858	206,169	199,476.97	-3.2%	(6,693)	0.9%
Developmental Studies - Mathematics	11910	251,684	252,483	274,027.54	8.5%	21,544	1.2%
Mathematics	11920	309,609	335,912	337,856.42	0.6%	1,944	1.4%
Heating and Air Conditioning Technology	12250	159,375	118,974	116,376.07	-2.2%	(2,598)	0.5%
Electrical and Electronics	12280	108,854	93,745	120,183.71	28.2%	26,439	0.5%
Instrumentation	12290			150,454.31		150,454	0.6%
PHED, Fitness Center	12320	112,476	107,068	101,412.63	-5.3%	(5,655)	0.4%
PHED, Physical Education	12350	102,333	109,435	108,371.93	-1.0%	(1,063)	0.5%
Criminal Justice - Academic Programs	12420	75,177	100,291	101,160.58	0.9%	870	0.4%
Criminal Justice - Law Enforcement Academ	12440	156,847	138,441	126,508.17	-8.6%	(11,932)	0.5%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	Diff	% Budget
Economics	12510	59,968	60,159	60,289.31	0.2%	131	0.3%
Government / Political Science	12530	153,705	118,262	115,935.28	-2.0%	(2,326)	0.5%
History/Geography	12550	120,386	125,226	121,736.15	-2.8%	(3,490)	0.5%
Psychology	12570	98,880	106,927	111,696.56	4.5%	4,770	0.5%
Sociology	12590	42,735	46,307	46,463.12	0.3%	156	0.2%
Art	12610	148,496	161,580	161,521.26	0.0%	(59)	0.7%
Drama/Theater	12630	125,772	126,155	120,304.66	-4.6%	(5,850)	0.5%
Music	12650	33,755	39,745	40,359.66	1.5%	615	0.2%
Health Care Management (Bachelors)	14420	57,965	102,879	110,787.00	7.7%	7,908	0.5%
Nursing (Bachelors)	14430	-	4,800	104,390.74	2075%	99,591	0.4%
Accreditation	18891	12,500	17,500	11,500.00	-34.3%	(6,000)	0.0%
QEP	18892	63,713	-	0.00		-	0.0%
ATD	18893	8,000	8,000	0.00	-100.0%	(8,000)	0.0%
Instructional/ Faculty Professional Developm	18895	112,349	107,247	99,921.44	-6.8%	(7,326)	0.4%
Lecture Series	18897	6,600	6,600	6,600.00	0.0%	-	0.0%
CE, Workforce Training	19050	109,516	113,948	108,923.50	-4.4%	(5,025)	0.5%
CE, Workforce IT	19052	53,782	23,994	13,607.50	-43.3%	(10,386)	0.1%
CE, Workforce Health	19056	181,811	195,919	179,411.39	-8.4%	(16,508)	0.8%
Total for Instructional		7,551,242	7,921,591	8,308,996.96	4.9%	387,406	35.6%
						\$0	
Community Service						\$0	
CE, Leisure Learning	21110	44,597	37,638	34,935	-7.2%	(2,703)	0.1%
Total for Community Service		44,597	37,638	34,935	-7.2%	(2,703)	0.1%
						\$0	
Academic Support						\$0	
Vice President of Instruction	31010	243,679	252,770	262,796	4.0%	10,026	1.1%
Arts & Sciences Administration	31030	61,513	63,912	64,623	1.1%	711	0.3%
Technical & Professional Education Admin.	31050	199,412	213,005	215,604	1.2%	2,599	0.9%
Adult & Continuing Education Administrator	31055	221,510	230,840	227,211	-1.6%	(3,629)	1.0%
Distance Education Administration	31060	69,829	163,682	164,722	0.6%	1,040	0.7%
Grants Development	31080	76,598	75,225	73,776	-1.9%	(1,449)	0.3%
Library & Learning Resources	32210	331,222	336,449	374,887	11.4%	38,438	1.6%
Media Services	32220	50,776	50,744	49,333	-2.8%	(1,411)	0.2%
Student Success Center (Tutoring)	32230	141,886	147,971	147,126	-0.6%	(845)	0.6%
Testing Center	32240	157,150	158,629	145,001	-8.6%	(13,628)	0.6%
Total for Academic Support		1,553,576	1,693,228	1,725,078	1.9%	31,850	7.4%
						\$0	
Student Services						\$0	0.0%
Vice President of Student Services	41110	290,673	315,321	306,579	-2.8%	(8,742)	1.3%
Admissions & Records	41120	457,871	469,011	464,289	-1.0%	(4,722)	2.0%
Campus Security	41130	602,385	608,103	563,647	-7.3%	(44,456)	2.4%
Counseling	41140	568,919	573,253	614,236	7.1%	40,983	2.6%
Financial Aid	41150	309,859	328,103	326,021	-0.6%	(2,082)	1.4%
Student Life	41210	69,037	71,584	65,477	-8.5%	(6,107)	0.3%
Total for Student Services		2,298,745	2,365,375	2,340,250	-1.1%	(25,125)	10.0%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	Diff	% Budget
Institutional Support							
Board of Regents	51010	57,227	134,296	36,915	-72.5%	(97,381)	0.2%
President	51020	526,376	541,470	543,559	0.4%	2,089	2.3%
General Institutional Expenses	51030	586,033	636,099	677,323	6.5%	41,223	2.9%
Vice President for Administration	51110	207,615	191,360	188,702	-1.4%	(2,658)	0.8%
Business Services	51120	669,476	722,212	742,034	2.7%	19,823	3.2%
Human Resources & Risk Management	51130	420,411	422,919	423,916	0.2%	997	1.8%
Professional Development	51140	8,000	8,000	8,500	6.3%	500	0.0%
Purchasing	51150	76,267	79,303	79,782	0.6%	479	0.3%
Research and Planning	51410	181,592	187,108	202,417	8.2%	15,309	0.9%
Information Technology	51510	1,583,625	1,591,208	1,536,339	-3.4%	(54,869)	6.6%
Communications (Telephone Service)	51520	129,200	138,554	130,524	-5.8%	(8,030)	0.6%
Director of Development	51610	362,016	420,503	210,137	-50.0%	(210,366)	0.9%
Director of GC Foundation	51615	84,706	108,075	55,143	-49.0%	(52,932)	0.2%
Public Affairs	51620	555,727	573,777	567,396	-1.1%	(6,381)	2.4%
Total for Institutional Support		5,448,270	5,754,883	5,402,686	-6.1%	(352,197)	23.1%
Staff Benefits							
Staff Benefits - State Eligible	58810	21,945	13,300	22,723	70.8%	9,423	0.1%
Total for Staff Benefits		21,945	13,300	22,723	70.8%	9,423	0.1%
Physical Plant							
						\$0	
						\$0	
Plant Administration	61010	685,498	737,236	793,712	7.7%	56,475	3.4%
Building Maintenance	61020	775,881	791,858	809,277	2.2%	17,418	3.5%
Custodial Services	61030	448,832	476,895	461,985	-3.1%	(14,910)	2.0%
Grounds Maintenance	61040	63,000	63,000	63,000	0.0%	-	0.3%
Transportation	61050	83,000	55,000	12,200	-77.8%	(42,800)	0.1%
Utilities	61110	727,000	725,000	725,000	0.0%	-	3.1%
ATC	61111	113,000	105,000	105,000	0.0%	-	0.4%
Total for Physical Plant		2,896,210	2,953,990	2,970,173	0.5%	16,183	12.7%
Total		\$22,642,255	\$23,641,995	\$23,366,745	-1.2%	(\$275,250)	100.0%

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
EDUCATION AND GENERAL EXPENSE BUDGET				
Inter-Fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General	-	-	-
11 - 09991 - 59914	Transfers to Auxiliary	639,299	634,376	599,604
11 - 09991 - 59917	Transfers to Student Activity Fund	67,900	69,455	59,037
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,297,971	1,371,268	1,331,694
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	122,500	126,890	121,568
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	-	-	-
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	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	2,827,670	2,901,989	2,561,903

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	62,000	62,000	60,000
11 - 10280 - 50120	Memberships & Dues	-	-	163
11 - 10280 - 50130	Telephone	50	50	50
11 - 10280 - 50140	Postage	25	25	25
11 - 10280 - 50150	Photocopies	500	700	700
11 - 10280 - 50305	Testing Material	2,500	2,500	6,000
11 - 10280 - 51210	Contracted Services	-	-	-
11 - 10280 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 10280 - 51510	Professional Services	-	-	-
11 - 10280 - 52310	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	4,000	-	-
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	121,094	125,938	134,660
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	-	4,272	-
11 - 10280 - 56315	Salaries - Dual Credit	39,045	34,176	21,360
11 - 10280 - 56340	Salaries - FT Faculty Overloads	16,440	21,360	21,360
11 - 10280 - 56350	Salaries - FT Faculty Summer	15,700	14,688	14,688
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,800	4,800	4,800
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	-	18,500	20,000
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	240	232	232
11 - 10280 - 58112	Life (State Eligible)	199	178	210
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	296	316	361
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)	15,077	17,116	16,590
11 - 10280 - 58142	Workers' Compensation (State Eligible)	527	527	407
11 - 10280 - 58143	Unemployment (State Eligible)	330	330	709
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	285,323	310,207	304,815

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Biology (Dr. Salazar)				
11 - 10320 - 50110	Supplies and General Dept Expenses	6,680	7,000	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
11 - 10320 - 52120	Official Functions	1,500	1,500	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	176,221	183,270	183,270
				-
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	13,700	17,800	21,360
11 - 10320 - 56315	Salaries - Dual Credit	13,700	14,240	14,240
11 - 10320 - 56340	Salaries - FT Faculty Overloads	41,100	44,144	44,144
11 - 10320 - 56350	Salaries - FT Faculty Summer	16,485	22,848	24,480
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,144	3,144	3,144
11 - 10320 - 56530	Salaries - Special Projects	1,000	1,000	1,000
11 - 10320 - 57220	Salaries - Temp/Part-time	5,280	5,280	5,280
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	336	325	348
11 - 10320 - 58112	Life (State Eligible)	1,761	1,841	2,181
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	430	469	517
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)	1,704	-	-
11 - 10320 - 58141	FICA (State Eligible)	20,703	22,317	22,714
11 - 10320 - 58142	Workers' Compensation (State Eligible)	803	803	666
11 - 10320 - 58143	Unemployment (State Eligible)	660	660	1,161
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58710	Retiree Dental	307	346	346
11 - 10320 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	311,554	335,527	345,091

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Chemistry (Dr. Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,200	3,200	3,000
11 - 10340 - 50130	Telephone	50	50	50
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Photocopies	3,000	3,300	3,300
11 - 10340 - 50210	Advertising	-	-	-
11 - 10340 - 51210	Contracted Services	800	850	900
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	90,595	106,949	135,815
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	6,850	14,240	14,240
11 - 10340 - 56350	Salaries - FT Faculty Summer	15,700	16,320	16,320
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	12,745	13,530	13,530
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	5,280	5,280	5,280
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	168	186	232
11 - 10340 - 58112	Life (State Eligible)	404	629	871
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	222	274	354
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)	10,035	11,958	14,167
11 - 10340 - 58142	Workers' Compensation (State Eligible)	494	494	336
11 - 10340 - 58143	Unemployment (State Eligible)	328	328	585
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	149,881	177,598	208,990

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Environmental Science (Dr. Salazar)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,600	1,800	1,800
11 - 10350 - 50120	Memberships & Dues	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Photocopies	700	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	40,399	29,285	14,852
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	10,275	10,680	11,392
11 - 10350 - 56315	Salaries - Dual Credit	6,850	28,480	28,480
11 - 10350 - 56340	Salaries - FT Faculty Overloads	13,700	17,800	21,360
11 - 10350 - 56350	Salaries - FT Faculty Summer	7,850	8,160	12,240
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,276	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)	72	47	23
11 - 10350 - 58112	Life (State Eligible)	312	315	205
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	100	75	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)	6,300	7,282	6,817
11 - 10350 - 58142	Workers' Compensation (State Eligible)	125	125	215
11 - 10350 - 58143	Unemployment (State Eligible)	193	193	374
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	91,752	105,879	99,433

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Physics (Dr. Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	20	25	25
11 - 10370 - 50140	Postage	20	25	25
11 - 10370 - 50150	Photocopies	1,200	2,500	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	70,398	73,214	73,214
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	6,850	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	17,125	21,360	21,360
11 - 10370 - 56350	Salaries - FT Faculty Summer	19,625	20,400	20,400
11 - 10370 - 56520	Salaries - Division 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)	120	116	116
11 - 10370 - 58112	Life (State Eligible)	316	331	587
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	175	187	191
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)	8,721	8,796	8,796
11 - 10370 - 58142	Workers' Compensation (State Eligible)	316	316	236
11 - 10370 - 58143	Unemployment (State Eligible)	263	263	411
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>127,649</u>	<u>130,032</u>	<u>129,860</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	200	200	300
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	25	25	25
11 - 10410 - 50140	Postage	15	15	15
11 - 10410 - 50150	Photocopies	400	400	400
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	37,474	38,972	38,972
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	-	13,289	13,289
11 - 10410 - 56340	Salaries - FT Faculty Overloads	6,165	-	6,643
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,925	4,080	3,811
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	60	58	58
11 - 10410 - 58112	Life (State Eligible)	517	854	871
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	94	100	102
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)	3,789	4,460	4,948
11 - 10410 - 58142	Workers' Compensation (State Eligible)	147	147	106
11 - 10410 - 58143	Unemployment (State Eligible)	120	120	184
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	54,896	64,685	71,689

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	300	250	300
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	25	25	25
11 - 10430 - 50140	Postage	25	25	25
11 - 10430 - 50150	Photocopies	300	500	500
11 - 10430 - 50210	Advertising	-	-	-
11 - 10430 - 51210	Contracted Services	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	8,220	10,680	4,272
11 - 10430 - 56340	Salaries - FT Faculty Overloads	-	4,272	6,408
11 - 10430 - 56350	Salaries - FT Faculty Summer	-	2,448	2,448
11 - 10430 - 56520	Salaries - Division 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)	629	1,331	1,004
11 - 10430 - 58142	Workers' Compensation (State Eligible)	19	19	42
11 - 10430 - 58143	Unemployment (State Eligible)	20	20	74
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	9,538	19,570	15,098

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	2,250	2,000	2,000
11 - 10445 - 50120	Memberships & Dues	200	200	200
11 - 10445 - 50130	Telephone	75	25	25
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Photocopies	400	400	400
11 - 10445 - 51210	Contracted Services	-	-	-
11 - 10445 - 52130	Professional Development	-	-	-
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	200	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	60,816	63,249	63,249
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	6,165	6,408	8,544
11 - 10445 - 56315	Salaries - Dual Credit	13,700	25,632	25,632
11 - 10445 - 56340	Salaries - FT Faculty Overloads	12,330	17,088	17,088
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,355	2,448	2,448
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 10445 - 57210	Salaries - Classified	34,380	37,451	37,451
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	240	232	232
11 - 10445 - 58112	Life (State Eligible)	239	235	240
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	237	258	263
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)	10,660	12,384	12,547
11 - 10445 - 58142	Workers' Compensation (State Eligible)	311	311	406
11 - 10445 - 58143	Unemployment (State Eligible)	236	236	708
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58417	TRS (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	120	116	116
11 - 10445 - 58711	Retiree Health	-	-	-
Total Departmental Expense		154,529	178,488	181,364

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Logistics				
11 - 10450 - 50110	Supplies and General Dept Expenses			3,000
11 - 10450 - 50120	Memberships & Dues			250
11 - 10450 - 50130	Telephone			50
11 - 10450 - 50140	Postage			50
11 - 10450 - 50150	Photocopies			1,500
11 10450 50305	Testing Materials			500
11 - 10450 - 51210	Contr Service			-
11 - 10450 - 52310	Travel & Meetings			-
11 - 10450 - 52320	Travel & Meetings Local			-
11 - 10450 - 53110	Equipment - Non Capitalized			1,000
11 - 10450 - 53210	Equipment - Capitalized			-
11 - 10450 - 56110	Salaries - Full Time Faculty			74,402
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty			-
11 - 10450 - 56315	Salaries - Dual Credit			-
11 - 10450 - 56340	Salaries - FT Faculty Overloads			4,272
11 - 10450 - 56350	Salaries - FT Faculty Summer			4,896
11 - 10450 - 56520	Salaries - Chair/Coord Stipend			4,800
11 - 10450 - 57220	Sal-Part-time			-
11 - 10450 - 58110	Health (State Eligible)			-
11 - 10450 - 58111	Dental (State Eligible)			116
11 - 10450 - 58112	Life (State Eligible)			579
11 - 10450 - 58114	L.T.D. (State Eligible)			-
11 - 10450 - 58115	S.T.D. (State Eligible)			188
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
11 - 10450 - 58142	Workers' Compensation (State Eligible)			-
11 - 10450 - 58143	Unemployment (State Eligible)			-
11 - 10450 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense			<u>102,363</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Speech (Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	25	25	20
11 - 10630 - 50140	Postage	25	25	20
11 - 10630 - 50150	Photocopies	1,350	1,100	1,100
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	23,726	62,861	62,861
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	8,220	10,680	8,544
11 - 10630 - 56315	Salaries - Dual Credit	4,110	12,816	12,816
11 - 10630 - 56340	Salaries - FT Faculty Overloads	8,220	8,544	6,408
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,710	4,896	4,896
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,960	3,930	3,930
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	48	116	116
11 - 10630 - 58112	Life (State Eligible)	43	118	182
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	56	158	164
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)	4,050	7,935	7,608
11 - 10630 - 58142	Workers' Compensation (State Eligible)	139	139	226
11 - 10630 - 58143	Unemployment (State Eligible)	122	122	394
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	59,154	113,815	109,635

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Computer Science / Bus Info Systems (Wayne Way)				
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	220	250	250
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	63,253	65,783	65,783
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	4,110	4,272	-
11 - 10710 - 56340	Salaries - FT Faculty Overloads	6,850	6,650	4,272
11 - 10710 - 56350	Salaries - FT Faculty Summer	4,710	3,811	3,811
11 - 10710 - 56520	Salaries - Division 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)	499	518	523
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	157	168	171
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)	6,338	6,460	5,951
11 - 10710 - 58142	Workers' Compensation (State Eligible)	234	234	172
11 - 10710 - 58143	Unemployment (State Eligible)	187	187	300
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	90,818	92,709	85,494

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Computer and Network Administration (D. Williams)				
11 - 10720 - 50110	Supplies and General Dept Expenses	1,000	500	500
11 - 10720 - 50120	Memberships & Dues	1,500	1,500	1,000
11 - 10720 - 50130	Telephone	25	25	25
11 - 10720 - 50140	Postage	25	25	25
11 - 10720 - 50150	Photocopies	1,000	500	500
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	2,500	2,500	1,500
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	5,000	1,000	-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	5,000	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	57,379	59,674	59,674
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	-	8,544	11,392
11 - 10720 - 56315	Salaries - Dual Credit	-	-	8,544
11 - 10720 - 56340	Salaries - FT Faculty Overloads	10,275	10,680	14,952
11 - 10720 - 56350	Salaries - FT Faculty Summer	4,710	6,528	3,264
11 - 10720 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	120	116	116
11 - 10720 - 58112	Life (State Eligible)	297	469	476
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	162	153	156
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)	5,903	6,902	7,851
11 - 10720 - 58142	Workers' Compensation (State Eligible)	200	200	210
11 - 10720 - 58143	Unemployment (State Eligible)	200	200	366
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		100,096	106,316	125,351

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	30,000	30,000	28,000
11 - 10910 - 50120	Memberships & Dues	1,555	1,555	1,605
11 - 10910 - 50130	Telephone	50	50	25
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Photocopies	1,200	1,200	1,200
				-
11 - 10910 - 51210	Contracted Services	2,800	2,800	2,800
11 - 10910 - 52130	Professional Development	-	-	-
11 - 10910 - 52310	Travel & Meetings	-	-	-
11 - 10910 - 52320	Travel & Meetings- Local	500	500	300
				-
11 - 10910 - 53110	Equipment - Non Capitalized	2,000	2,500	2,500
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 10910 - 56110	Salaries - Full Time Faculty	59,783	62,174	62,174
				-
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	6,850	12,816	12,816
11 - 10910 - 56315	Salaries - Dual Credit	8,220	8,544	8,544
11 - 10910 - 56340	Salaries - FT Faculty Overloads	8,220	8,544	4,272
11 - 10910 - 56350	Salaries - FT Faculty Summer	6,280	4,896	4,896
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
				-
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	120	116	116
11 - 10910 - 58112	Life (State Eligible)	790	838	862
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	144	159	162
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)	7,203	7,786	7,459
11 - 10910 - 58142	Workers' Compensation (State Eligible)	257	257	200
11 - 10910 - 58143	Unemployment (State Eligible)	204	204	348
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	141,001	149,764	143,104

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	8,500	9,000	8,500
11 - 10970 - 50120	Memberships & Dues	200	200	200
11 - 10970 - 50130	Telephone	40	40	40
11 - 10970 - 50140	Postage	25	25	25
11 - 10970 - 50150	Photocopies	2,750	2,000	3,000
11 - 10970 - 50305	Testing Materials	9,875	6,000	6,000
11 - 10970 - 50425	St Insurance & Medical	-	-	-
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	800	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	110,390	114,806	115,537
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	10,275	10,680	10,680
11 - 10970 - 56315	Salaries - Dual Credit	12,330	12,816	12,816
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	8,220	14,952	14,952
11 - 10970 - 56350	Salaries - FT Faculty Summer	4,710	4,896	4,896
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 10970 - 56510	Salaries - Business & Industry Stipends	-	1,662	2,909
11 - 10970 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10970 - 58110	Health (State Eligible)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	240	232	232
11 - 10970 - 58112	Life (State Eligible)	231	361	448
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	267	294	301
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)	11,530	12,593	12,744
11 - 10970 - 58142	Workers' Compensation (State Eligible)	431	431	376
11 - 10970 - 58143	Unemployment (State Eligible)	466	466	656
11 - 10970 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		186,080	196,653	199,512

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Engineering (Tatyana Ivanova)				
11 - 11010 - 50110	Supplies and General Dept Expenses	900	750	750
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	75	50	25
11 - 11010 - 50140	Postage	25	25	25
11 - 11010 - 50150	Photocopies	600	500	550
11 - 11010 - 50210	Advertising	-	-	-
11 - 11010 - 51210	Contracted Services	-	-	-
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	53,396	55,532	55,532
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	4,272
11 - 11010 - 56350	Salaries - FT Faculty Summer	4,710	4,896	4,896
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Division 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)	120	116	116
11 - 11010 - 58112	Life (State Eligible)	74	80	81
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	129	142	145
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)	5,060	5,250	5,250
11 - 11010 - 58142	Workers' Compensation (State Eligible)	200	200	150
11 - 11010 - 58143	Unemployment (State Eligible)	380	380	262
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		73,709	76,123	75,984

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Developmental Studies - INRW (Dr. Walker)				
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	2,200	2,250
11 - 11220 - 51210	Contracted Services	-	-	-
11 - 11220 - 52310	Travel & Meetings	-	-	-
11 - 11220 - 52320	Travel & Meetings	-	-	-
11 - 11220 - 51510	Professional Services	-	-	-
11 - 11220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11220 - 53210	Equipment - Capitalized	-	-	-
11 - 11220 - 56110	Salaries - Full Time Faculty	121,696	126,564	126,564
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	10,275	6,170	-
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,795	6,171	7,832
11 - 11220 - 56350	Salaries - FT Faculty Summer	5,495	7,072	5,981
11 - 11220 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11220 - 57220	Salaries - Temp/Part-time	14,915	14,915	-
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	240	232	232
11 - 11220 - 58112	Life (State Eligible)	1,565	1,648	1,676
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	296	324	330
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)	12,325	12,609	11,039
11 - 11220 - 58142	Workers' Compensation (State Eligible)	464	464	333
11 - 11220 - 58143	Unemployment (State Eligible)	564	564	581
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	240	231	231
11 - 11220 - 58711	Retiree Health	-	-	-
Total Departmental Expense		180,550	184,644	162,529

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Education (Dr. Wallace)				
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	8,220	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)	629	654	654
11 - 11250 - 58142	Workers' Compensation (State Eligible)	8	8	9
11 - 11250 - 58143	Unemployment (State Eligible)	15	15	15
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	9,242	9,591	9,592

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
English (Dr. Wallace)				
11 - 11260 - 50110	Supplies and General Dept Expenses	300	300	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	10,600
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 52310	Travel & Meetings	-	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	156,328	176,577	176,577
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	10,275	10,680	4,272
11 - 11260 - 56315	Salaries - Dual Credit	4,110	4,272	4,272
11 - 11260 - 56340	Salaries - FT Faculty Overloads	14,385	14,952	21,360
11 - 11260 - 56350	Salaries - FT Faculty Summer	23,550	14,668	22,032
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,537	3,930	3,930
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	312	325	325
11 - 11260 - 58112	Life (State Eligible)	949	1,107	1,339
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	383	452	452
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)	1,304	1,054	1,211
11 - 11260 - 58141	FICA (State Eligible)	16,232	17,219	17,782
11 - 11260 - 58142	Workers' Compensation (State Eligible)	651	651	503
11 - 11260 - 58143	Unemployment (State Eligible)	525	525	876
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	360	231	231
11 - 11260 - 58711	Retiree Health	-	-	-
Total Departmental Expense		246,876	260,618	269,436

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Humanities (Dr. Wallace)				
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	14,674	15,261	15,261
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	4,272
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,710	4,896	-
11 - 11270 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	24	23	23
11 - 11270 - 58112	Life (State Eligible)	201	207	211
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	37	39	40
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)	261	264	302
11 - 11270 - 58141	FICA (State Eligible)	1,797	1,869	1,494
11 - 11270 - 58142	Workers' Compensation (State Eligible)	46	46	49
11 - 11270 - 58143	Unemployment (State Eligible)	57	57	84
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	26,947	27,963	22,766

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Philosophy (Dr. Wallace)				
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	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	10,275	10,680	8,544
11 - 11280 - 58141	FICA (State Eligible)	786	817	654
11 - 11280 - 58142	Workers' Compensation (State Eligible)	55	55	18
11 - 11280 - 58143	Unemployment (State Eligible)	40	40	31
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	<u>11,476</u>	<u>11,912</u>	<u>9,567</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Foreign Language (Dr. Wallace)				
11 - 11330 - 50110	Supplies and General Dept Expenses	100	100	300
11 - 11330 - 50130	Telephone	10	10	10
11 - 11330 - 50140	Postage	10	10	10
11 - 11330 - 50150	Photocopies	200	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	6,850	7,120	7,120
11 - 11330 - 56315	Salaries - Dual Credit	4,110	4,272	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)	838	871	1,198
11 - 11330 - 58142	Workers' Compensation (State Eligible)	46	46	43
11 - 11330 - 58143	Unemployment (State Eligible)	35	35	75
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>12,199</u>	<u>12,564</u>	<u>17,400</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Nursing, Associate Degree (RN) (Donna Carlin)				
11 - 11420 - 50110	Supplies and General Dept Expenses	8,000	8,000	9,000
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,000	7,000	7,500
11 - 11420 - 50130	Telephone	75	75	150
11 - 11420 - 50140	Postage	400	300	300
11 - 11420 - 50150	Photocopies	10,000	10,000	10,000
11 - 11420 - 50305	Testing Materials	76,050	77,000	77,000
11 - 11420 - 50425	St Insurance & Medical	39,000	39,000	39,000
11 - 11420 - 50810	Accreditation	-	-	-
11 - 11420 - 51110	Maintenance Agreements	2,000	-	-
11 - 11420 - 51510	Professional Services	-	5,000	-
11 - 11420 - 51210	Contracted Services	20,000	15,000	15,000
11 - 11420 - 52310	Travel & Meetings	-	-	-
11 - 11420 - 52310	Travel & Meetings	-	-	-
11 - 11420 - 52320	Travel & Meetings - Local	4,000	3,000	3,000
11 - 11420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11420 - 53210	Equipment - Capitalized	-	-	-
11 - 11420 - 53810	Construction	-	-	-
11 - 11420 - 56110	Salaries - Full Time Faculty	437,709	430,722	449,374
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	8,220	-	10,680
11 - 11420 - 56340	Salaries - FT Faculty Overloads	109,600	113,920	113,920
11 - 11420 - 56350	Salaries - FT Faculty Summer	56,520	58,752	58,752
11 - 11420 - 56510	Salaries - Business & Industry Stipends	67,671	74,160	69,525
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	14,400	14,400	16,800
11 - 11420 - 56530	Salaries - Special Projects	-	-	-
11 - 11420 - 57210	Salaries - Classified	-	-	-
11 - 11420 - 58110	Health (State Eligible)	-	-	-
11 - 11420 - 58111	Dental (State Eligible)	756	835	870
11 - 11420 - 58112	Life (State Eligible)	5,796	5,681	6,900
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	934	1,103	1,164
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)	1,960	-	-
11 - 11420 - 58141	FICA (State Eligible)	53,100	52,934	55,007
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,115	2,115	1,533
11 - 11420 - 58143	Unemployment (State Eligible)	1,517	1,517	2,674
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58411	Dental (NSE)	-	-	-
11 - 11420 - 58412	Life (NSE)	-	-	-
11 - 11420 - 58415	S.T.D. (NSE)	-	-	-
11 - 11420 - 58417	TRS (NSE)	-	-	-
11 - 11420 - 58441	FICA (NSE)	-	-	-
11 - 11420 - 58442	Workers' Compensation (NSE)	-	-	-
11 - 11420 - 58443	Unemployment (NSE)	-	-	-
11 - 11420 - 58710	Retiree Dental	806	806	806
11 - 11420 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	927,629	921,320	948,955

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Nursing, Director (Donna Carlin)				
11 - 11430 - 50110	Supplies and General Dept Expenses	800	800	1,200
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	5,800	3,000	3,500
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 52120	Official Functions	-	-	500
11 - 11430 - 52130	Professional Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	4,000	4,000	4,250
11 - 11430 - 52320	Travel & Meetings - Local	700	700	-
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	34,978	36,377	37,105
11 - 11430 - 57410	Salaries - Administrative	95,491	95,076	95,076
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)	120	232	232
11 - 11430 - 58112	Life (State Eligible)	2,174	1,280	1,368
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	322	326	343
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)	10,926	11,002	11,057
11 - 11430 - 58142	Workers' Compensation (State Eligible)	476	476	314
11 - 11430 - 58143	Unemployment (State Eligible)	351	351	548
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	169,573	167,055	168,928

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Emergency Medical Services (EMS) (Brian Ayers)				
11 - 11612 - 50110	Supplies and General Dept Expenses	7,000	8,500	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	4,000	4,500	4,500
				-
11 - 11612 - 50305	Testing Materials	5,250	13,360	27,040
11 - 11612 - 50425	St Insurance & Medical	1,000	1,000	500
11 - 11612 - 50610	Equipment Maint & Repair	-	1,000	1,000
11 - 11612 - 50620	Vehicle Maint.			2,000
11 - 11612 - 50810	Accreditation	2,250	2,250	2,250
11 - 11612 - 51210	Contracted Services	-	300	300
11 - 11612 - 51510	Professional Services	3,500	3,500	3,500
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	-	-	-
11 - 11612 - 53110	Equipment - Non Capitalized	-	16,500	-
11 - 11612 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11612 - 53265	Vehicle-Capital-Donated			-
11 - 11612 - 56110	Salaries - Full Time Faculty	103,765	108,960	124,960
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	8,220	-	-
11 - 11612 - 56315	Salaries - Dual Credit	6,165	2,136	4,272
11 - 11612 - 56340	Salaries - FT Faculty Overloads	26,030	32,040	39,872
11 - 11612 - 56350	Salaries - FT Faculty Summer	14,130	12,240	12,240
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	5,000	48,000	58,900
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	240	232	232
11 - 11612 - 58112	Life (State Eligible)	128	154	144
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	245	272	279
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)	12,860	15,925	18,746
11 - 11612 - 58142	Workers' Compensation (State Eligible)	357	357	566
11 - 11612 - 58143	Unemployment (State Eligible)	384	384	988
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	206,204	277,290	316,969

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Imaging, Computerized Tomography (Mary Koebele)				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,250	2,250	2,250
11 - 11619 - 50120	Memberships & Dues	500	500	500
11 - 11619 - 50130	Telephone	100	50	50
11 - 11619 - 50140	Postage	600	600	600
11 - 11619 - 50150	Photocopies	1,000	1,000	800
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	-	5,400	-
11 - 11619 - 50425	St Insurance & Medical	1,000	1,000	600
11 - 11619 - 50426	Dosimetry Badges	3,000	3,000	3,000
11 - 11619 - 51210	Contracted Services	3,400	3,615	-
11 - 11619 - 52130	Professional Development	-	-	-
11 - 11619 - 52310	Travel & Meetings	1,500	-	-
11 - 11619 - 52320	travel & Meetings-Local	-	1,000	1,000
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	66,986	69,665	69,665
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	24,660	32,040	32,040
11 - 11619 - 56350	Salaries - FT Faculty Summer	23,550	14,688	17,136
11 - 11619 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	120	116	116
11 - 11619 - 58112	Life (State Eligible)	292	312	320
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	162	178	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)	9,180	9,271	9,459
11 - 11619 - 58142	Workers' Compensation (State Eligible)	331	331	296
11 - 11619 - 58143	Unemployment (State Eligible)	304	304	516
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	143,735	150,121	143,330

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Imaging, Magnetic Resonance Imaging Technology (Hong Mai)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000	1,250	1,250
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	50	50	50
11 - 11626 - 50140	Postage	50	50	100
11 - 11626 - 50150	Photocopies	500	500	600
11 - 11626 - 50305	Testing Materials	-	4,000	-
11 - 11626 - 50425	St Insurance & Medical	11,000	400	400
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	-	214	-
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	1,000	1,000	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	66,986	69,665	71,161
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	29,455	30,616	28,480
11 - 11626 - 56350	Salaries - FT Faculty Summer	21,195	17,136	15,504
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11626 - 56520	Salaries - Division 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)	120	116	116
11 - 11626 - 58112	Life (State Eligible)	92	132	135
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	162	178	182
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)	9,366	9,350	9,176
11 - 11626 - 58142	Workers' Compensation (State Eligible)	375	375	256
11 - 11626 - 58143	Unemployment (State Eligible)	300	300	447
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	146,451	140,132	133,157

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Imaging, Nuclear Medicine (Courtney White)				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,250	2,250	2,250
11 - 11640 - 50120	Memberships & Dues	-	-	-
11 - 11640 - 50130	Telephone	50	30	30
11 - 11640 - 50140	Postage	150	100	100
11 - 11640 - 50150	Photocopies	1,200	1,200	1,800
				-
11 - 11640 - 50305	Testing Materials	-	1,280	-
11 - 11640 - 50425	St Insurance & Medical	3,000	200	200
11 - 11640 - 50426	Dosimetry Badges	2,000	2,000	2,000
11 - 11640 - 50810	Accreditation	3,500	3,500	5,500
11 - 11640 - 51210	Contracted Services	-	214	-
				-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	1,000	800	800
11 - 11640 - 53110	Equipment - Non Capitalized	-	3,000	-
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 11640 - 56110	Salaries - Full Time Faculty	76,063	80,281	74,996
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	26,715	27,768	25,632
11 - 11640 - 56350	Salaries - FT Faculty Summer	6,280	6,528	6,528
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000	8,000	8,000
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	120	116	116
11 - 11640 - 58112	Life (State Eligible)	97	114	108
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	168	202	195
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)	9,322	9,744	9,177
11 - 11640 - 58142	Workers' Compensation (State Eligible)	339	339	299
11 - 11640 - 58143	Unemployment (State Eligible)	271	271	521
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	120	116	116
11 - 11640 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	145,445	152,853	143,168

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Imaging, Radiation Therapy (Hubert Callahan)				
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	3,000	2,500	1,800
11 - 11647 - 50305	Testing Materials	-	1,520	1,520
11 - 11647 - 50425	St Insurance & Medical	1,000	-	-
11 - 11647 - 50426	Dosimetry Badges	700	700	200
11 - 11647 - 50810	Accreditation	2,950	7,000	2,950
11 - 11647 - 51210	Contracted Services	-	214	-
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	85,568	88,991	88,991
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11647 - 56340	Salaries - FT Faculty Overloads	36,990	39,160	39,160
11 - 11647 - 56350	Salaries - FT Faculty Summer	7,065	7,344	6,528
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500	11,500	11,500
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,600	9,600	4,800
11 - 11647 - 58110	Health (State Eligible)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	120	116	116
11 - 11647 - 58112	Life (State Eligible)	1,898	1,958	1,987
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	213	227	232
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)	11,530	11,979	11,550
11 - 11647 - 58142	Workers' Compensation (State Eligible)	424	424	331
11 - 11647 - 58143	Unemployment (State Eligible)	346	346	578
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	<u>176,504</u>	<u>187,179</u>	<u>175,843</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	3,500	4,500	4,500
11 - 11654 - 50120	Memberships & Dues	-	-	-
11 - 11654 - 50130	Telephone	100	100	100
11 - 11654 - 50140	Postage	100	100	125
11 - 11654 - 50150	Photocopies	8,000	8,500	8,500
11 - 11654 - 50305	Testing Materials	-	9,680	8,100
11 - 11654 - 50425	St Insurance & Medical	8,000	11,000	11,000
11 - 11654 - 50426	Dosimetry Badges	2,500	2,500	3,000
11 - 11654 - 50610	Equipment Maint & Repair	-	-	4,400
11 - 11654 - 50810	Accreditation	2,500	6,720	6,720
11 - 11654 - 51210	Contracted Services	500	4,614	-
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	1,000	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	134,247	139,617	139,617
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	22,605	25,632	24,208
11 - 11654 - 56350	Salaries - FT Faculty Summer	6,280	4,869	6,528
11 - 11654 - 56510	Salaries - Business & Industry Stipends	-	1,059	1,059
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	9,600
11 - 11654 - 57210	Salaries - Classified	37,406	38,902	38,902
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	360	348	348
11 - 11654 - 58112	Life (State Eligible)	1,179	1,191	1,278
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	426	457	466
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)	15,708	16,438	16,823
11 - 11654 - 58142	Workers' Compensation (State Eligible)	669	669	536
11 - 11654 - 58143	Unemployment (State Eligible)	460	460	934
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		250,340	282,656	287,245

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Diagnostic Medical Sonography (Jamie Retiz)				
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	1,500	1,000	2,000
		-	-	-
11 - 11671 - 50305	Testing Materials	-	80	-
11 - 11671 - 50425	Student Insurance & Med Services	-	-	200
11 - 11671 - 50810	Accreditation	2,500	3,500	2,000
11 - 11671 - 51210	Contracted Services	-	214	500
11 - 11671 - 52320	Travel & Meetings - Local	500	500	500
11 - 11671 - 53110	Equipment - Non Capitalized	3,000	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	64,544	67,126	67,126
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	-	31,328	27,056
11 - 11671 - 56350	Salaries - FT Faculty Summer	-	2,448	5,712
11 - 11671 - 56510	Salaries - Business & Industry Stipends	2,022	2,022	2,022
11 - 11671 - 56520	Salaries - Division 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)	120	116	116
11 - 11671 - 58112	Life (State Eligible)	175	96	98
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	152	172	175
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)	5,459	8,241	8,164
11 - 11671 - 58142	Workers' Compensation (State Eligible)	298	298	258
11 - 11671 - 58143	Unemployment (State Eligible)	188	188	449
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
		-	-	-
	Total Departmental Expense	88,458	126,329	124,376

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Surgical Technology (Athena Sempe)				
11 - 11675 - 50110	Supplies and General Dept Expenses	4,000	3,500	4,000
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	2,500	3,500	3,500
11 - 11675 - 50130	Telephone	100	100	50
11 - 11675 - 50140	Postage	150	150	50
11 - 11675 - 50150	Photocopies	2,250	2,250	1,000
				-
11 - 11675 - 50305	Testing Materials	-	800	800
11 - 11675 - 50425	St Insurance & Medical	2,400	2,400	2,400
11 - 11675 - 50810	Accreditation	-	-	-
11 - 11675 - 51210	Contracted Services	-	214	-
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	1,000	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	64,866	67,461	67,461
				-
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	8,220	-	8,544
11 - 11675 - 56340	Salaries - FT Faculty Overloads	12,330	24,920	21,360
11 - 11675 - 56350	Salaries - FT Faculty Summer	4,710	4,896	4,896
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
				-
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	120	116	116
11 - 11675 - 58112	Life (State Eligible)	172	191	196
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	151	173	176
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)	7,262	7,809	8,190
11 - 11675 - 58142	Workers' Compensation (State Eligible)	259	259	233
11 - 11675 - 58143	Unemployment (State Eligible)	194	194	405
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	115,484	124,233	128,677

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

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Nursing, Vocational (VN) (Donna Carlin)				
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	110	75
11 - 11810 - 50140	Postage	200	200	75
11 - 11810 - 50150	Photocopies	4,200	3,000	2,000
11 - 11810 - 50305	Testing Materials	23,000	23,000	23,000
11 - 11810 - 50425	St Insurance & Medical	12,000	12,000	12,000
11 - 11810 - 51510	Professional Services	-	5,000	-
11 - 11810 - 52320	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	3,000	1,000	2,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	78,716	81,865	81,865
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	10,275	25,632	25,632
11 - 11810 - 56340	Salaries - FT Faculty Overloads	23,975	14,952	14,952
11 - 11810 - 56350	Salaries - FT Faculty Summer	2,400	2,448	2,448
11 - 11810 - 56510	Salaries - Business & Industry Stipends	12,360	13,360	12,360
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11810 - 58110	Health (State Eligible)	-	-	-
11 - 11810 - 58111	Dental (State Eligible)	240	116	116
11 - 11810 - 58112	Life (State Eligible)	478	1,799	1,831
11 - 11810 - 58114	L.T.D. (State Eligible)	340	340	-
11 - 11810 - 58115	S.T.D. (State Eligible)	260	209	213
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)	10,138	10,944	10,867
11 - 11810 - 58142	Workers' Compensation (State Eligible)	606	606	362
11 - 11810 - 58143	Unemployment (State Eligible)	510	510	631
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	-	29	-
	Total Departmental Expense	191,858	206,169	199,477

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Developmental Studies - Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,050	1,000	1,000
11 - 11910 - 50120	Memberships & Dues	-	-	-
11 - 11910 - 50130	Telephone	100	25	25
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Photocopies	3,750	4,000	3,000
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	156,443	157,553	164,748
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	14,385	14,952	17,088
11 - 11910 - 56340	Salaries - FT Faculty Overloads	21,920	23,496	29,904
11 - 11910 - 56350	Salaries - FT Faculty Summer	15,700	13,056	13,056
11 - 11910 - 56520	Salaries - Division 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	15,000	20,000
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	360	336	232
11 - 11910 - 58112	Life (State Eligible)	215	227	237
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	373	404	424
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)	17,394	17,441	19,028
11 - 11910 - 58142	Workers' Compensation (State Eligible)	530	530	485
11 - 11910 - 58143	Unemployment (State Eligible)	509	509	846
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	251,684	252,483	274,028

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Mathematics (Fred Khoury)				
11 - 11920 - 50110	Supplies and General Dept Expenses	200	200	400
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	20	20	15
11 - 11920 - 50140	Postage	5	5	10
11 - 11920 - 50150	Photocopies	5,000	9,000	7,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 51210	Contracted Services	-	-	3,550
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	198,988	206,948	206,654
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	8,220	10,680	10,680
11 - 11920 - 56315	Salaries - Dual Credit	20,550	17,088	17,088
11 - 11920 - 56340	Salaries - FT Faculty Overloads	20,550	29,904	29,904
11 - 11920 - 56350	Salaries - FT Faculty Summer	25,120	28,560	28,560
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	240	232	232
11 - 11920 - 58112	Life (State Eligible)	1,870	2,669	2,708
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	496	529	539
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)	1,584	1,810	1,788
11 - 11920 - 58141	FICA (State Eligible)	21,218	22,729	22,706
11 - 11920 - 58142	Workers' Compensation (State Eligible)	754	754	678
11 - 11920 - 58143	Unemployment (State Eligible)	624	624	1,183
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	240	231	231
11 - 11920 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	309,609	335,912	337,856

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
HVAC (Heating & Air Conditioning) (Patrick Lantz)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000	15,000	15,000
11 - 12250 - 50120	Memberships & Dues	655	-	-
11 - 12250 - 50130	Telephone	50	50	50
11 - 12250 - 50140	Postage	50	50	50
11 - 12250 - 50150	Photocopies	1,200	1,200	1,100
11 - 12250 - 50305	Testing Materials	4,000	2,500	2,400
11 - 12250 - 52310	Travel & Meetings	1,500	-	-
11 - 12250 - 52320	Travel & Meetings-Local	500	200	200
11 - 12250 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	44,000	-	-
11 - 12250 - 56110	Salaries - Full Time Faculty	66,026	68,667	63,060
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	10,275	10,680	17,088
11 - 12250 - 56350	Salaries - FT Faculty Summer	3,140	6,528	4,896
11 - 12250 - 56520	Salaries - Division 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)	120	116	116
11 - 12250 - 58112	Life (State Eligible)	905	1,526	93
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	166	176	164
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)	6,444	6,937	6,873
11 - 12250 - 58142	Workers' Compensation (State Eligible)	300	300	177
11 - 12250 - 58143	Unemployment (State Eligible)	244	244	309
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
11 - 12250 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	159,375	118,974	116,376

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	8,000	8,000	8,000
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	2,000	2,250
11 - 12280 - 50305	Testing Materials	1,000	1,000	1,000
11 - 12280 - 51210	Contracted Services	-	-	10,050
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	650	400	400
11 - 12280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12280 - 53210	Equipment - Capitalized	-	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	57,232	59,521	74,402
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	13,700	-	-
11 - 12280 - 56315	Salaries - Dual Credit	-	-	-
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	8,220	6,408	6,408
11 - 12280 - 56350	Salaries - FT Faculty Summer	5,495	4,896	4,896
11 - 12280 - 56520	Salaries - Division 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)	96	93	116
11 - 12280 - 58112	Life (State Eligible)	160	170	216
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	138	152	194
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)	6,843	5,785	6,924
11 - 12280 - 58142	Workers' Compensation (State Eligible)	248	248	165
11 - 12280 - 58143	Unemployment (State Eligible)	197	197	288
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	108,854	93,745	120,184

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Instrumentation (Donna Swartz)				
11 - 12290 - 50110	Supplies and General Dept Expenses			5,000
11 - 12290 - 50120	Memberships & Dues			50
11 - 12290 - 50130	Telephone			50
11 - 12290 - 50140	Postage			50
11 - 12290 - 50150	Photocopies			750
11 - 12290 - 50305	Testing Materials			500
11 - 12290 - 51210	Contr Service			
11 - 12290 - 52310	Travel & Meetings			
11 - 12290 - 52320	Travel & Meetings Local			200
11 - 12290 - 53110	Equipment - Non Capitalized			
11 - 12290 - 53210	Equipment - Capitalized			45,000
11 - 12290 - 56110	Salaries - Full Time Faculty			74,402
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty			
11 - 12290 - 56315	Salaries - Dual Credit			
11 - 12290 - 56340	Salaries - FT Faculty Overloads			4,272.00
11 - 12290 - 56350	Salaries - FT Faculty Summer			4,896.00
11 - 12290 - 56520	Salaries - Chair/Coord Stipend			4,800.00
11 - 12290 - 57220	Sal-Part-time			2,500.00
11 - 12290 - 58110	Health (State Eligible)			-
11 - 12290 - 58111	Dental (State Eligible)			117.00
11 - 12290 - 58112	Life (State Eligible)			907.00
11 - 12290 - 58114	L.T.D. (State Eligible)			200.00
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
11 - 12290 - 58142	Workers' Compensation (State Eligible)			-
11 - 12290 - 58143	Unemployment (State Eligible)			
11 - 12290 - 58144	EAP (State Eligible)			
	Total Departmental Expense			150,454

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
PHED - Fitness Center (Christa Wallace)				
11 - 12320 - 50110	Supplies and General Dept Expenses	250	250	150
11 - 12320 - 50130	Telephone	50	50	40
11 - 12320 - 50140	Postage	50	50	40
11 - 12320 - 50150	Photocopies	25	25	20
11 - 12320 - 50610	Equipment Maint & Repair	4,000	4,000	2,500
11 - 12320 - 51210	Contracted Services	2,500	2,500	2,500
11 - 12320 - 53110	Equipment - Non Capitalized	1,500	1,500	5,000
11 - 12320 - 53210	Equipment - Capitalized	7,500	7,500	
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	47,328	41,014	41,014
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12320 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 12320 - 56530	Salaries - Special Projects	-	-	-
11 - 12320 - 57210	Salaries - Classified	29,936	31,133	31,133
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650	7,650	7,650
11 - 12320 - 57230	Salaries - Part-Time Students	-	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	648	648	640
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
11 - 12320 - 58112	Life (State Eligible)	425	473	477
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	199	185	189
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)	6,775	6,384	6,383
11 - 12320 - 58142	Workers' Compensation (State Eligible)	304	304	179
11 - 12320 - 58143	Unemployment (State Eligible)	216	216	312
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	120	116	116
11 - 12320 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	112,476	107,068	101,413

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
PHED - Physical Education (Conrad Breitbach)				
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	200	225
11 - 12350 - 51210	Contracted Services	-	-	-
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	64,674	67,261	67,261
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	8,220	8,544	10,680
11 - 12350 - 56350	Salaries - FT Faculty Summer	9,420	9,792	9,792
11 - 12350 - 56520	Salaries - Division 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)	120	116	116
11 - 12350 - 58112	Life (State Eligible)	123	191	196
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	160	172	175
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)	7,031	7,283	7,446
11 - 12350 - 58142	Workers' Compensation (State Eligible)	268	268	228
11 - 12350 - 58143	Unemployment (State Eligible)	252	252	397
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	240	231	231
11 - 12350 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	102,333	109,435	108,372

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Criminal Justice (Mary Pyle)				
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	1,000	1,500	1,900
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	58,445	81,044	81,044
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	4,272
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	120	-	-
11 - 12420 - 58112	Life (State Eligible)	259	477	650
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	141	155	211
11 - 12420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12420 - 58117	TRS (State Eligible)	-	-	-
11 - 12420 - 58118	ORP (State Eligible)	-	-	-
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12420 - 58141	FICA (State Eligible)	5,153	6,894	6,894
11 - 12420 - 58142	Workers' Compensation (State Eligible)	127	127	197
11 - 12420 - 58143	Unemployment (State Eligible)	172	172	343
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	75,177	100,291	101,161

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Criminal Justice - Law Enforcement Academy (Mary Pyle)				
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	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	25,415	15,000
11 - 12440 - 52310	Travel & Meetings	-	-	-
11 - 12440 - 52320	Travel & Meetings - Local	1,800	2,000	2,000
				-
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 - 56110	Salaries - Full Time Faculty	60,000	47,890	47,890
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	46,580	40,584	27,768
11 - 12440 - 56340	Salaries - FT Faculty Overloads	2,740	3,560	12,816
11 - 12440 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	-	-	-
				-
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	120	116	116
11 - 12440 - 58112	Life (State Eligible)	239	219	219
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	130	155	125
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)	8,363	7,041	6,768
11 - 12440 - 58142	Workers' Compensation (State Eligible)	96	96	194
11 - 12440 - 58143	Unemployment (State Eligible)	90	90	337
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	156,847	138,441	126,508

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 12510 - 50130	Telephone	50	50	25
11 - 12510 - 50140	Postage	25	25	25
11 - 12510 - 50150	Photocopies	250	150	200
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	37,474	38,972	38,972
				-
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	2,055	4,272	4,272
11 - 12510 - 56315	Salaries - Dual Credit	-	-	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	8,220	4,272	4,272
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,710	4,896	4,896
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,965	1,965	1,965
				-
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	60	58	58
11 - 12510 - 58112	Life (State Eligible)	517	854	871
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	94	100	102
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)	4,163	4,160	4,160
11 - 12510 - 58142	Workers' Compensation (State Eligible)	150	150	135
11 - 12510 - 58143	Unemployment (State Eligible)	135	135	236
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	59,968	60,159	60,289

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Government/Political Science (Dr. Bloomstedt)				
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	2,500	2,000
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	93,670	58,223	58,223
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	36,990	38,448	34,176
11 - 12530 - 56315	Salaries - Dual Credit	2,055	-	4,272
11 - 12530 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	2,136
11 - 12530 - 56350	Salaries - FT Faculty Summer	-	4,896	4,896
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	120	116	116
11 - 12530 - 58112	Life (State Eligible)	2,217	200	808
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	241	175	152
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)	10,467	8,097	7,933
11 - 12530 - 58142	Workers' Compensation (State Eligible)	467	467	249
11 - 12530 - 58143	Unemployment (State Eligible)	328	328	434
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	240	240	240
11 - 12530 - 58711	Retiree Health	-	-	-
Total Departmental Expense		153,705	118,262	115,935

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
History (Dr. Bloomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	125	125	-
11 - 12550 - 50130	Telephone	25	25	25
11 - 12550 - 50140	Postage	50	50	50
11 - 12550 - 50150	Photocopies	2,200	2,200	2,000
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	62,210	64,698	64,698
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	28,770	27,768	25,632
11 - 12550 - 56315	Salaries - Dual Credit	4,110	4,272	4,272
11 - 12550 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	10,680
11 - 12550 - 56350	Salaries - FT Faculty Summer	4,710	7,344	-
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	120	116	116
11 - 12550 - 58112	Life (State Eligible)	833	880	890
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	152	165	169
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)	8,250	8,590	8,355
11 - 12550 - 58142	Workers' Compensation (State Eligible)	297	297	244
11 - 12550 - 58143	Unemployment (State Eligible)	244	244	425
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
Total Departmental Expense		120,386	125,226	121,736

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Psychology (Elizabeth Tapp)				
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	25	25	20
11 - 12570 - 50140	Postage	25	25	15
11 - 12570 - 50150	Photocopies	1,250	1,000	1,000
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	49,886	51,881	51,881
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	24,660	29,904	36,312
11 - 12570 - 56315	Salaries - Dual Credit	4,110	4,272	4,272
11 - 12570 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	2,136
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,355	2,448	2,448
11 - 12570 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,144	3,144	3,144
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	96	93	93
11 - 12570 - 58112	Life (State Eligible)	1,087	1,148	1,208
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	122	133	135
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)	6,752	7,338	7,665
11 - 12570 - 58142	Workers' Compensation (State Eligible)	261	261	227
11 - 12570 - 58143	Unemployment (State Eligible)	237	237	395
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	360	346	346
11 - 12570 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	98,880	106,927	111,697

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Sociology (Elizabeth Tapp)				
11 - 12590 - 50110	Supplies and General Dept Expenses	350	350	400
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	25	25	20
11 - 12590 - 50140	Postage	25	25	15
11 - 12590 - 50150	Photocopies	500	500	600
11 - 12590 - 56110	Salaries - Full Time Faculty	12,471	12,970	12,970
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	18,495	19,224	19,244
11 - 12590 - 56315	Salaries - Dual Credit	-	4,272	4,272
11 - 12590 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	4,272
11 - 12590 - 56350	Salaries - FT Faculty Summer	2,355	-	-
11 - 12590 - 56520	Salaries - Division Dir /Prog Coord Stipends	786	786	786
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	24	23	19
11 - 12590 - 58112	Life (State Eligible)	272	287	242
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	31	33	27
11 - 12590 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12590 - 58117	TRS (State Eligible)	-	-	-
11 - 12590 - 58118	ORP (State Eligible)	-	-	-
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12590 - 58141	FICA (State Eligible)	2,924	3,177	3,178
11 - 12590 - 58142	Workers' Compensation (State Eligible)	147	147	110
11 - 12590 - 58143	Unemployment (State Eligible)	100	100	192
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58710	Retiree Dental	120	116	116
11 - 12590 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	42,735	46,307	46,463

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Art (John Stovall)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000	5,500	5,500
11 - 12610 - 50130	Telephone	25	25	25
11 - 12610 - 50140	Postage	60	60	60
11 - 12610 - 50150	Photocopies	450	450	600
11 - 12610 - 53210	Equipment - Capitalized	-	-	-
11 - 12610 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12610 - 56110	Salaries - Full Time Faculty	85,377	88,792	88,792
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	24,660	35,600	35,600
11 - 12610 - 56340	Salaries - FT Faculty Overloads	4,110	4,272	4,272
11 - 12610 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12610 - 56520	Salaries - Division 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	5,820
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	120	116	116
11 - 12610 - 58112	Life (State Eligible)	1,945	1,958	1,987
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	219	227	231
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)	3,036	1,880	1,968
11 - 12610 - 58141	FICA (State Eligible)	9,555	10,665	10,665
11 - 12610 - 58142	Workers' Compensation (State Eligible)	576	576	264
11 - 12610 - 58143	Unemployment (State Eligible)	478	478	460
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58710	Retiree Dental	135	231	231
11 - 12610 - 58711	Retiree Health	-	-	-
Total Departmental Expense		148,496	161,580	161,521

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

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Drama/Theater (Liz Lacy)				
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	50	14	14
11 - 12630 - 50150	Photocopies	1,500	1,500	1,500
11 - 12630 - 52310	Travel & Meetings	8,000	8,000	8,000
11 - 12630 - 53110	Equipment - Non Capitalized	5,000	5,000	4,000
11 - 12630 - 53210	Equipment - Capitalized	8,000	5,000	-
11 - 12630 - 56110	Salaries - Full Time Faculty	56,827	59,100	59,100
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	4,110	4,272	4,272
11 - 12630 - 56340	Salaries - FT Faculty Overloads	12,330	12,816	12,816
11 - 12630 - 56350	Salaries - FT Faculty Summer	4,710	4,896	4,896
11 - 12630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	120	116	116
11 - 12630 - 58112	Life (State Eligible)	105	168	173
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	136	151	154
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)	6,266	6,504	6,504
11 - 12630 - 58142	Workers' Compensation (State Eligible)	218	218	193
11 - 12630 - 58143	Unemployment (State Eligible)	170	170	337
11 - 12630 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	125,772	126,155	120,305

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Music (Liz Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	4,500	5,000	5,000
11 - 12650 - 50120	Memberships & Dues	775	775	775
11 - 12650 - 50130	Telephone	25	25	25
11 - 12650 - 50140	Postage	25	75	75
11 - 12650 - 50150	Photocopies	375	500	750
11 - 12650 - 51210	Contracted Services (Tuning)	1,200	1,200	1,200
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	24,660	25,632	25,632
11 - 12650 - 56315	Salaries - Dual Credit	-	4,272	4,272
11 - 12650 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12650 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12650 - 56520	Salaries - Division 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)	1,886	1,961	2,288
11 - 12650 - 58142	Workers' Compensation (State Eligible)	103	103	83
11 - 12650 - 58143	Unemployment (State Eligible)	86	86	144
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	120	116	116
11 - 12650 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	33,755	39,745	40,360

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Health Care Management (Bachelors) (Dr. York)				
11 - 14420 - 50110	Supplies and General Dept Expenses	5,000	5,000	2,000
11 - 14420 - 50120	Memberships & Dues	1,000	1,000	1,702
11 - 14420 - 50130	Telephone	100	100	100
11 - 14420 - 50140	Postage	100	100	100
11 - 14420 - 50150	Photocopies	100	400	1,000
				-
11 - 14420 - 56110	Salaries - Full Time Faculty	45,000	83,986	83,986
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty			6,408
11 - 14420 - 56340	Salaries - FT Faculty Overloads			2,136
11 - 14420 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,400	4,800	4,800
11 - 14420 - 57220	Salaries - Part-Time		-	
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	120	116	116
11 - 14420 - 58112	Life (State Eligible)	175	350	242
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	152	227	219
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)	3,443	6,425	7,446
11 - 14420 - 58142	Workers' Compensation (State Eligible)	250	250	194
11 - 14420 - 58143	Unemployment (State Eligible)	125	125	338
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)		-	-
	Total Departmental Expense	57,965	102,879	110,787

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Nursing (BSN) (Dr. Matthews)				
11 - 14430 - 50110	Supplies and General Dept Expenses		-	2,500
11 - 14430 - 50120	Memberships & Dues		-	2,000
11 - 14430 - 50130	Telephone		-	50
11 - 14430 - 50140	Postage		-	100
11 - 14430 - 50150	Photocopies		-	1,000
11 - 14430 - 50810	Accreditation Expense			
11 - 14430 - 56110	Salaries - Full Time Faculty		-	74,000
11 - 14430 - 56520	Salaries - Division Dir /Prog Coord Stipends		-	4,800
11 - 14430 - 56510	Salaries - Business & Industry Stipends			12,360
11 - 14430 - 56530	Salaries - Special Projects	-	4,800	-
11 - 14430 - 58110	Health (State Eligible)		-	-
11 - 14430 - 58111	Dental (State Eligible)		-	116
11 - 14430 - 58112	Life (State Eligible)		-	242
11 - 14430 - 58114	L.T.D. (State Eligible)		-	-
11 - 14430 - 58115	S.T.D. (State Eligible)		-	219
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
11 - 14430 - 58142	Workers' Compensation (State Eligible)		-	11
11 - 14430 - 58143	Unemployment (State Eligible)		-	19
11 - 14430 - 58144	EAP (State Eligible)		-	-
11 - 14430 - 58417	TRS (NSE)		-	-
	Total Departmental Expense		4,800	104,391

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	1,000	1,000	500
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Photocopies	500	500	-
11 - 18891 - 50810	Accreditation	5,000	10,000	5,000
11 - 18891 - 51210	Contracted Services	-	-	-
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	<u>12,500</u>	<u>17,500</u>	<u>11,500</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Instructional Support - QEP (Dr. Matthews)				
11 - 18892 - 50110	Supplies and General Dept Expenses	4,465	-	-
11 - 18892 - 50150	Photocopies	250	-	-
11 - 18892 - 50210	Advertising	-	-	-
11 - 18892 - 50320	Books (Print)	300	-	-
11 - 18892 - 51210	Contracted Services	-	-	-
11 - 18892 - 52130	Professional Development	5,000	-	-
11 - 18892 - 50810	Accreditation	-	-	-
11 - 18892 - 52310	Travel & Meetings	2,000	-	-
11 - 18892 - 56110	Salaries - Full Time Faculty	35,588	-	-
11 - 18892 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	-
11 - 18892 - 56530	Salaries - Special Projects	12,000	-	-
11 - 18892 - 57535	Salaries - Special Projects	-	-	-
11 - 18892 - 58110	Health (State Eligible)	-	-	-
11 - 18892 - 58111	Dental (State Eligible)	72	-	-
11 - 18892 - 58112	Life (State Eligible)	64	-	-
11 - 18892 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 18892 - 58115	S.T.D. (State Eligible)	83	-	-
11 - 18892 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 18892 - 58117	TRS (State Eligible)	-	-	-
11 - 18892 - 58118	ORP (State Eligible)	-	-	-
11 - 18892 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 18892 - 58141	FICA (State Eligible)	3,640	-	-
11 - 18892 - 58142	Workers' Compensation (State Eligible)	142	-	-
11 - 18892 - 58143	Unemployment (State Eligible)	109	-	-
11 - 18892 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	63,713	-	-

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Achieving the Dream (Dr. Matthews)				
11 - 18893 - 50110	Supplies and General Dept Expenses	-	-	-
11 - 18893 - 50120	Memberships & Dues	8,000	8,000	-
11 - 18893 - 51210	Contracted Services	-	-	-
11 - 18893 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	8,000	8,000	-

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Instructional/Faculty Professional Development (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 18895 - 50150	Photocopies	150	500	600
11 - 18895 - 51210	Contracted Services	9,500	9,500	9,500
11 - 18895 - 52130	Professional Development	-	-	-
11 - 18895 - 52310	Travel & Meetings	38,000	38,000	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	36,813	31,818	32,411
11 - 18895 - 58110	Health (State Eligible)	-	-	-
11 - 18895 - 58111	Dental (State Eligible)	180	61	66
11 - 18895 - 58112	Life (State Eligible)	90	52	75
11 - 18895 - 58114	L.T.D. (State Eligible)	160	160	-
11 - 18895 - 58115	S.T.D. (State Eligible)	-	82	98
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)	2,816	2,434	2,479
11 - 18895 - 58142	Workers' Compensation (State Eligible)	75	75	70
11 - 18895 - 58143	Unemployment (State Eligible)	65	65	122
11 - 18895 - 58144	EAP (State Eligible)	-	-	-
11 - 18895 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	112,349	107,247	99,921

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Instructional Support - Lecture Series (Dr. Matthews)				
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	<u>6,600</u>	<u>6,600</u>	<u>6,600</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Continuing Education-Workforce Training (Dr. Stout)				
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	250	300	300
11 - 19050 - 50150	Photocopies	4,800	4,800	2,000
11 - 19050 - 50210	Advertising	1,500	1,500	1,500
11 - 19050 - 50305	Testing Materials	5,000	5,000	5,000
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	10,000	15,000	8,000
11 - 19050 - 52310	Travel & Meetings	1,500	1,500	500
11 - 19050 - 52320	Travel & Meetings - Local	-	-	500
11 - 19050 - 53110	Equipment - Non Capitalized	6,000	-	-
11 - 19050 - 53210	Equipment - Capitalized	-	-	-
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	65,000	70,000	75,000
11 - 19050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19050 - 58110	Health (State Eligible)	-	-	-
11 - 19050 - 58111	Dental (State Eligible)	-	-	-
11 - 19050 - 58112	Life (State Eligible)	-	-	-
11 - 19050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19050 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19050 - 58117	TRS (State Eligible)	-	-	-
11 - 19050 - 58118	ORP (State Eligible)	-	-	-
11 - 19050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19050 - 58141	FICA (State Eligible)	4,973	5,355	5,738
11 - 19050 - 58142	Workers' Compensation (State Eligible)	300	300	141
11 - 19050 - 58143	Unemployment (State Eligible)	143	143	245
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	109,516	113,948	108,924

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Continuing Education-Workforce Info Tech (Dr. Stout)				
11 - 19052 - 50110	Supplies and General Dept Expenses	1,000	1,000	-
11 - 19052 - 50120	Memberships & Dues	800	-	-
11 - 19052 - 50130	Telephone	-	-	-
11 - 19052 - 50140	Postage	-	150	-
11 - 19052 - 50150	Photocopies	400	300	-
11 - 19052 - 50210	Advertising	1,000	1,000	1,500
11 - 19052 - 50425	St Insurance & Medical	-	-	-
11 - 19052 - 51210	Contracted Services	5,000	2,000	2,000
11 - 19052 - 52310	Travel & Meetings	1,500	1,000	500
11 - 19052 - 50305	Testing Materials	4,000	2,000	2,000
11 - 19052 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19052 - 53210	Equipment - Capitalized	-	-	-
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	35,000	15,000	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)	4,686	1,148	536
11 - 19052 - 58142	Workers' Compensation (State Eligible)	250	250	26
11 - 19052 - 58143	Unemployment (State Eligible)	146	146	46
11 - 19052 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	53,782	23,994	13,608

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Continuing Education-Workforce Health Professions (Dr. Stout)				
11 - 19056 - 50110	Supplies and General Dept Expenses	16,000	18,000	20,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	2,000	-	200
11 - 19056 - 50130	Telephone	-	-	-
11 - 19056 - 50140	Postage	350	350	-
11 - 19056 - 50150	Photocopies	3,800	3,500	4,000
11 - 19056 - 50210	Advertising	1,500	1,500	2,000
11 - 19056 - 50305	Testing Materials	17,500	28,972	20,000
11 - 19056 - 50425	St Insurance & Medical	10,000	10,000	10,000
11 - 19056 - 51210	Contracted Services	2,500	2,500	2,500
11 - 19056 - 52310	Travel & Meetings	1,000	1,000	1,000
11 - 19056 - 52320	Travel & Meetings - Local	-	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	60,000	50,000
11 - 19056 - 57310	Salaries - Technical/Professional	56,753	59,023	59,023
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	120	116	116
11 - 19056 - 58112	Life (State Eligible)	804	796	821
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	146	151	154
11 - 19056 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19056 - 58117	TRS (State Eligible)	-	-	-
11 - 19056 - 58118	ORP (State Eligible)	-	-	-
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19056 - 58141	FICA (State Eligible)	8,932	9,105	8,340
11 - 19056 - 58142	Workers' Compensation (State Eligible)	250	250	276
11 - 19056 - 58143	Unemployment (State Eligible)	156	156	481
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	181,811	195,919	179,411

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Continuing Education-Leisure Learning (Dr. Stout)				
11 - 21110 - 50110	Supplies and General Dept Expenses	6,000	6,000	5,000
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	-	200
11 - 21110 - 50140	Postage	350	350	200
11 - 21110 - 50150	Photocopies	1,500	1,000	1,000
11 - 21110 - 51210	Contracted Services	10,000	10,000	10,000
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	24,000	18,000	16,000
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)	1,836	1,377	1,224
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	48	48	4
11 - 21110 - 58443	Unemployment (Non-State Eligible)	63	63	7
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	<u>44,597</u>	<u>37,638</u>	<u>34,935</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,000
11 - 31010 - 50120	Memberships & Dues	1,590	1,590	1,590
11 - 31010 - 50130	Telephone	200	200	100
11 - 31010 - 50140	Postage	150	150	100
11 - 31010 - 50150	Photocopies	1,500	1,500	1,750
				-
11 - 31010 - 50810	Accreditation	-	-	-
11 - 31010 - 51210	Contracted Services	-	-	-
				-
11 - 31010 - 52310	Travel & Meetings	7,000	7,000	6,000
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	59,674	62,061	62,480
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31010 - 57320	Salaries - Temporary	-	-	-
11 - 31010 - 57410	Salaries - Administrative	150,870	156,905	166,920
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
				-
11 - 31010 - 58110	Health (State Eligible)	-	-	-
11 - 31010 - 58111	Dental (State Eligible)	233	227	232
11 - 31010 - 58112	Life (State Eligible)	545	553	566
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	443	465	474
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)	16,189	16,834	17,632
11 - 31010 - 58142	Workers' Compensation (State Eligible)	645	645	478
11 - 31010 - 58143	Unemployment (State Eligible)	500	500	834
11 - 31010 - 58144	EAP (State Eligible)	-	-	-
11 - 31010 - 58710	Retiree Dental	360	360	360
11 - 31010 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	<u>243,679</u>	<u>252,770</u>	<u>262,796</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Arts & Sciences Administration (Dr. Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	750	750	750
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	40	40	40
11 - 31030 - 50140	Postage	40	40	40
11 - 31030 - 50150	Photocopies	750	750	900
11 - 31030 - 51210	Contracted Services	-	-	-
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 - Division Dir /Prog Coord Stipends	-	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-	-
11 - 31030 - 57210	Salaries - Classified	54,396	56,572	56,572
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	120	116	116
11 - 31030 - 58112	Life (State Eligible)	718	768	1,273
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	131	145	148
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)	4,161	4,328	4,328
11 - 31030 - 58142	Workers' Compensation (State Eligible)	163	163	124
11 - 31030 - 58143	Unemployment (State Eligible)	124	124	216
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	120	116	116
11 - 31030 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	<u>61,513</u>	<u>63,912</u>	<u>64,623</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Technical & Professional Education Admin (Vera Lewis-Jasper)				
11 - 31050 - 50110	Supplies and General Dept Expenses	8,000	13,200	13,200
11 - 31050 - 50120	Memberships & Dues	5,275	6,775	8,500
11 - 31050 - 50130	Telephone	50	50	50
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Photocopies	1,200	1,000	1,000
11 - 31050 - 50210	Advertising	-	-	-
11 - 31050 - 51210	Contracted Services	9,000	9,000	9,000
11 - 31050 - 52130	Professional Development	-	-	-
11 - 31050 - 52310	Travel & Meetings	4,500	4,800	4,800
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 - Division Dir /Prog Coord Stipends	-	-	-
11 - 31050 - 57210	Salaries - Classified	51,664	53,731	53,731
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	102,946	107,064	107,064
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)	234	232	232
11 - 31050 - 58112	Life (State Eligible)	846	935	1,582
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	362	411	419
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)	11,828	12,301	12,383
11 - 31050 - 58142	Workers' Compensation (State Eligible)	472	472	351
11 - 31050 - 58143	Unemployment (State Eligible)	355	355	612
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	199,412	213,005	215,604

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Adult & Continuing Education Administration (Dr. Stout)				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	1,000	1,000	400
11 - 31055 - 50130	Telephone	400	400	400
11 - 31055 - 50140	Postage	300	300	300
11 - 31055 - 50150	Photocopies	650	2,000	3,000
				-
11 - 31055 - 50210	Advertising	4,000	4,000	4,000
11 - 31055 - 50240	Printing (CE Schedules)	10,000	10,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Datatel Managed Services	-	-	-
				-
11 - 31055 - 52310	Travel & Meetings	3,750	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	36,250	37,700	37,700
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	142,218	149,117	149,117
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)	360	348	348
11 - 31055 - 58112	Life (State Eligible)	2,358	1,137	1,201
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	651	640	488
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)	13,653	14,292	14,292
11 - 31055 - 58142	Workers' Compensation (State Eligible)	645	645	408
11 - 31055 - 58143	Unemployment (State Eligible)	415	415	711
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	360	346	346
11 - 31055 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	221,510	230,840	227,211

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Educational Services (Joe Bernard)				-
11 - 31060 - 50110	Supplies and General Dept Expenses	500	1,000	1,500
11 - 31060 - 50130	Telephone	125	75	100
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Photocopies	110	200	250
				-
11 - 31060 - 51210	Contracted Services	3,500	13,500	13,500
				-
11 - 31060 - 52310	Travel & Meetings	2,500	5,000	5,000
				-
11 - 31060 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31060 - 57310	Salaries - Technical/Professional	57,849	132,552	132,552
				-
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	120	232	232
11 - 31060 - 58112	Life (State Eligible)	172	250	264
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	149	354	346
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)	4,425	10,140	10,140
11 - 31060 - 58142	Workers' Compensation (State Eligible)	187	187	287
11 - 31060 - 58143	Unemployment (State Eligible)	142	142	501
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
				-
	Total Departmental Expense	69,829	163,682	164,722

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Grants Development (Dr. Patterson)				
11 - 31080 - 50110	Supplies and General Dept Expenses	650	600	750
11 - 31080 - 50120	Memberships & Dues	462	765	180
11 - 31080 - 50130	Telephone	50	25	25
11 - 31080 - 50140	Postage	100	25	100
11 - 31080 - 50150	Photocopies	500	400	600
11 - 31080 - 51210	Contracted Services	2,420	-	-
11 - 31080 - 52310	Travel & Meetings	2,500	2,000	-
11 - 31080 - 52320	Travel & Meetings - Local	-	-	200
11 - 31080 - 52120	Official Functions	-	-	-
11 - 31080 - 52130	Professional Development	-	-	-
11 - 31080 - 53110	Equipment - Non Capitalized	1,200	-	-
11 - 31080 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31080 - 57310	Salaries - Technical/Professional	62,487	64,986	64,986
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	120	116	116
11 - 31080 - 58112	Life (State Eligible)	876	880	1,451
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	161	166	169
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)	4,749	4,939	4,939
11 - 31080 - 58142	Workers' Compensation (State Eligible)	182	182	95
11 - 31080 - 58143	Unemployment (State Eligible)	141	141	165
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	76,598	75,225	73,776

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Library & Learning Resources (Telishia Mickens)				
11 - 32210 - 50110	Supplies and General Dept Expenses	2,500	2,500	7,100
11 - 32210 - 50120	Memberships & Dues	1,220	1,045	948
11 - 32210 - 50130	Telephone	100	100	40
11 - 32210 - 50140	Postage	200	200	200
11 - 32210 - 50150	Photocopies	1,300	2,150	2,200
				-
11 - 32210 - 50310	Electronic Data Base Subscriptions	39,250	45,000	30,512
11 - 32210 - 50320	Books (Print)	15,000	15,000	20,000
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000	6,000	7,000
11 - 32210 - 50340	Periodicals (Print)	17,500	18,000	20,950
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	8,800	9,000	24,341
11 - 32210 - 52130	Professional Development	-	-	-
11 - 32210 - 52310	Travel & Meetings	2,600	2,500	2,500
11 - 32210 - 52320	Travel & Meetings - Local	150	150	150
11 - 32210 - 53110	Equipment - Non Capitalized	-	-	750
				-
11 - 32210 - 57210	Salaries - Classified	35,487	36,046	72,046
11 - 32210 - 57220	Salaries - Temp/Part-time	15,000	14,800	
11 - 32210 - 57310	Salaries - Technical/Professional	72,746	75,656	75,381
11 - 32210 - 57410	Salaries - Administrative	91,836	87,145	87,145
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	360	348	464
11 - 32210 - 58112	Life (State Eligible)	2,788	2,525	2,700
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	512	529	1,060
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)	16,453	16,344	17,945
11 - 32210 - 58142	Workers' Compensation (State Eligible)	656	656	446
11 - 32210 - 58143	Unemployment (State Eligible)	524	524	778
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	240	231	231
11 - 32210 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	331,222	336,449	374,887

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Media Services (Jason Smith)				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,000	6,000	6,000
11 - 32220 - 50130	Telephone	10	10	10
11 - 32220 - 50140	Postage	50	10	10
11 - 32220 - 50150	Photocopies	500	500	500
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	5,500	-	-
11 - 32220 - 53210	Equipment - Capitalized	-	-	-
11 - 32220 - 57210	Salaries - Classified	35,506	40,620	39,294
11 - 32220 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32220 - 58110	Health (State Eligible)	-	-	-
11 - 32220 - 58111	Dental (State Eligible)	120	116	116
11 - 32220 - 58112	Life (State Eligible)	57	59	58
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	99	104	103
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)	2,716	3,107	3,006
11 - 32220 - 58142	Workers' Compensation (State Eligible)	123	123	86
11 - 32220 - 58143	Unemployment (State Eligible)	95	95	150
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	50,776	50,744	49,333

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Student Success Cntr (Incl Tutoring & Career Placement) (Dr. Mills)				
11 - 32230 - 50110	Supplies and General Dept Expenses	1,500	3,200	2,500
11 - 32230 - 50120	Memberships & Dues	300	755	300
11 - 32230 - 50130	Telephone	25	25	25
11 - 32230 - 50140	Postage	25	25	25
11 - 32230 - 50150	Photocopies	500	700	900
11 - 32230 - 51210	Contracted Services	5,000	4,500	4,500
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	59,530	53,000	53,000
11 - 32230 - 57310	Salaries - Technical/Professional	62,487	72,914	72,914
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	120	116	116
11 - 32230 - 58112	Life (State Eligible)	92	105	106
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	161	186	190
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)	9,334	9,632	9,632
11 - 32230 - 58142	Workers' Compensation (State Eligible)	528	528	225
11 - 32230 - 58143	Unemployment (State Eligible)	284	284	392
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	141,886	147,971	147,126

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Testing Center (Kara Fahringer-Baer)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,500
11 - 32240 - 50120	Memberships & Dues	250	450	450
11 - 32240 - 50130	Telephone	50	50	25
11 - 32240 - 50140	Postage	50	50	25
11 - 32240 - 50150	Photocopies	100	2,000	2,200
				-
11 - 32240 - 50305	Testing Materials	36,000	36,000	15,000
11 - 32240 - 51210	Contracted Services	-	-	5,195
				-
11 - 32240 - 52310	Travel & Meetings	2,300	4,000	2,500
				-
11 - 32240 - 53110	Equipment - Non Capitalized	-	-	3,000
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
				-
11 - 32240 - 57220	Salaries - Temp/Part-time	45,000	45,000	45,000
11 - 32240 - 57310	Salaries - Technical/Professional	62,063	60,139	60,139
11 - 32240 - 57210	Salaries - Classified	-	-	-
				-
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	120	116	116
11 - 32240 - 58112	Life (State Eligible)	292	74	88
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	160	132	157
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)	8,190	8,043	8,043
11 - 32240 - 58142	Workers' Compensation (State Eligible)	310	310	205
11 - 32240 - 58143	Unemployment (State Eligible)	265	265	358
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	<u>157,150</u>	<u>158,629</u>	<u>145,001</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Vice President of Student Services (Dr. Patterson)				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,500
11 - 41110 - 50120	Memberships & Dues	1,113	1,113	1,278
11 - 41110 - 50130	Telephone	50	50	50
11 - 41110 - 50140	Postage	200	150	75
11 - 41110 - 50150	Photocopies	1,000	2,500	2,000
11 - 41110 - 50250	Recruiting	30,500	30,500	25,500
11 - 41110 - 51210	Contracted Services	11,500	2,500	2,750
11 - 41110 - 52210	Commencement/Graduation	40,000	40,000	40,000
11 - 41110 - 52310	Travel & Meetings	7,000	7,000	3,500
11 - 41110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41110 - 57210	Salaries - Classified	51,802	53,874	53,874
11 - 41110 - 57410	Salaries - Administrative	124,467	151,258	151,258
11 - 41110 - 57540	Salaries - Comm Allowance	1,080	1,296	1,296
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	240	255	232
11 - 41110 - 58112	Life (State Eligible)	1,011	1,674	1,561
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	416	521	453
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)	13,567	15,792	15,792
11 - 41110 - 58142	Workers' Compensation (State Eligible)	700	700	448
11 - 41110 - 58143	Unemployment (State Eligible)	407	407	781
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	-	-	-
11 - 41110 - 58710	Retiree Dental	120	231	231
11 - 41110 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	290,673	315,321	306,579

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	13,000	12,500	11,500
11 - 41120 - 50120	Memberships & Dues	3,350	3,500	4,500
11 - 41120 - 50130	Telephone	350	350	200
11 - 41120 - 50140	Postage	5,000	5,000	5,000
11 - 41120 - 50150	Photocopies	5,800	5,800	5,500
11 - 41120 - 50150	Photocopies	-	-	-
11 - 41120 - 51210	Contracted Services	-	-	-
11 - 41120 - 51215	Datatel Managed Services	-	-	-
11 - 41120 - 52310	Travel & Meetings	6,000	9,000	6,000
11 - 41120 - 53110	Equipment - Non Capitalized	-	1,600	-
11 - 41120 - 53210	Equipment - Capitalized	-	-	-
11 - 41120 - 57210	Salaries - Classified	194,551	199,683	199,840
11 - 41120 - 57310	Salaries - Technical/Professional	112,443	110,649	110,649
11 - 41120 - 57410	Salaries - Administrative	81,639	84,905	84,905
11 - 41120 - 57560	Salaries - Housing	-	-	-
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	840	812	812
11 - 41120 - 58112	Life (State Eligible)	1,798	1,895	1,498
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	998	643	1,032
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)	29,730	30,236	30,248
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,188	1,188	838
11 - 41120 - 58143	Unemployment (State Eligible)	944	944	1,461
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	240	307	307
11 - 41120 - 58711	Retiree Health	-	-	-
Total Departmental Expense		457,871	469,011	464,289

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Campus Security (Tim Setzer)				
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500	2,500	1,500
11 - 41130 - 50130	Telephone	100	75	75
11 - 41130 - 50150	Photocopies	125	50	300
11 - 41130 - 50610	Equipment Maint & Repair	600	600	200
11 - 41130 - 50840	Contingency	-	-	-
11 - 41130 - 51210	Contracted Services	423,000	423,000	435,000
11 - 41130 - 52310	Travel & Meetings	-	3,500	-
11 - 41130 - 52320	Travel & Meetings - Local	7,000	7,000	7,000
11 - 41130 - 53110	Equipment - Non Capitalized	1,200	1,200	1,100
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	-	-	10,000
11 - 41130 - 57210	Salaries - Classified	50,970	53,008	49,800
11 - 41130 - 57220	Salaries - Temp/Part-time	48,000	48,000	48,000
11 - 41130 - 57410	Salaries - Administrative	51,119	53,164	-
11 - 41130 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 41130 - 57540	Salaries - Comm Allowance	540	540	180
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	240	232	232
11 - 41130 - 58112	Life (State Eligible)	617	965	880
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	258	272	269
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)	13,950	11,835	7,495
11 - 41130 - 58142	Workers' Compensation (State Eligible)	792	792	328
11 - 41130 - 58143	Unemployment (State Eligible)	654	654	572
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	120	116	116
11 - 41130 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	602,385	608,103	563,647

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	5,450	3,850	4,122
11 - 41140 - 50120	Memberships & Dues	410	410	320
11 - 41140 - 50130	Telephone	670	670	300
11 - 41140 - 50140	Postage	250	250	100
11 - 41140 - 50150	Photocopies	3,600	3,600	3,350
				-
11 - 41140 - 50190	Disability Services	5,000	30,000	60,000
11 - 41140 - 51210	Contracted Services		-	12,475
11 - 41140 - 51215	Datatel Managed Services		-	-
11 - 41140 - 51215	Datatel Managed Services	-	-	-
11 - 41140 - 52310	Travel & Meetings	8,100	7,500	4,800
11 - 41140 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41140 - 57210	Salaries - Classified	38,908	40,464	35,677
11 - 41140 - 57220	Salaries - Temp/Part-time	-	12,000	12,000
11 - 41140 - 57310	Salaries - Technical/Professional	460,986	430,509	436,458
				-
				-
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	924	800	809
11 - 41140 - 58112	Life (State Eligible)	2,383	2,390	2,659
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,299	1,169	1,272
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)	38,242	36,947	37,036
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,469	1,469	999
11 - 41140 - 58143	Unemployment (State Eligible)	1,108	1,108	1,743
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	120	116	116
11 - 41140 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	568,919	573,253	614,236

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Financial Aid (Meghann Nash)				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500	3,500	5,000
11 - 41150 - 50120	Memberships & Dues	1,265	1,263	1,885
11 - 41150 - 50130	Telephone	200	200	200
11 - 41150 - 50140	Postage	5,100	5,200	4,000
11 - 41150 - 50150	Photocopies	8,400	10,000	9,000
11 - 41150 - 51210	Contracted Services	-	-	4,000
11 - 41150 - 51215	Datatel Managed Services	-	-	-
11 - 41150 - 51510	Professional Development	-	-	1,000
11 - 41150 - 51215	Datatel Managed Services	-	-	-
11 - 41150 - 52310	Travel & Meetings	9,000	10,500	9,000
11 - 41150 - 52320	Travel & Meetings - Local	-	-	-
11 - 41150 - 53110	Equipment - Non Capitalized	1,450	5,529	-
11 - 41150 - 57210	Salaries - Classified	115,804	120,436	120,436
11 - 41150 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41150 - 57310	Salaries - Technical/Professional	60,905	63,341	63,341
11 - 41150 - 57410	Salaries - Administrative	81,058	84,300	84,300
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	600	580	580
11 - 41150 - 58112	Life (State Eligible)	546	426	400
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	669	686	692
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)	19,719	20,508	20,508
11 - 41150 - 58142	Workers' Compensation (State Eligible)	753	753	528
11 - 41150 - 58143	Unemployment (State Eligible)	650	650	920
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	240	231	231
11 - 41150 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	309,859	328,103	326,021

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Student Life (Ron Crumedy)				
11 - 41210 - 50110	Supplies and General Dept Expenses	500	250	600
11 - 41210 - 50130	Telephone	140	100	100
11 - 41210 - 50140	Postage	-	-	100
11 - 41210 - 50150	Photocopies	-	-	200
11 - 41210 - 50710	Equipment & Furniture	-	-	-
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	700	1,500
				-
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	62,487	64,986	58,083
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
				-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	120	116	116
11 - 41210 - 58112	Life (State Eligible)	201	294	88
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	109	166	157
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)	4,780	4,971	4,443
11 - 41210 - 58142	Workers' Compensation (State Eligible)	-	-	33
11 - 41210 - 58143	Unemployment (State Eligible)	-	-	57
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
				-
	Total Departmental Expense	69,037	71,584	65,477

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Board of Regents (Dr. Shelton)				
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	2,000
11 - 51010 - 51530	Elections	-	35,000	-
11 - 51010 - 52130	Professional Development	40,000	40,000	20,000
11 - 51010 - 53150	Furniture - Non Capitalized	-	42,500	-
11 - 51010 - 58410	Health (Non-State Eligible)	12,002	11,796	11,800
11 - 51010 - 58411	Dental (Non- State Eligible)	225	-	115
		-	-	-
	Total Departmental Expense	57,227	134,296	36,915

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
President (Dr. Shelton)				
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	2,400	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	69,003	71,763	71,763
11 - 51020 - 57410	Salaries - Administrative	262,898	273,414	273,414
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)	120	116	116
11 - 51020 - 58112	Life (State Eligible)	3,792	3,754	5,449
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	487	502	499
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)	4,295	5,245	5,245
11 - 51020 - 58141	FICA (State Eligible)	25,501	26,516	26,516
11 - 51020 - 58142	Workers' Compensation (State Eligible)	1,007	1,007	753
11 - 51020 - 58143	Unemployment (State Eligible)	763	763	1,314
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	120	-	-
11 - 51020 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	526,376	541,470	543,559

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 51030 - 50120	Memberships & Dues	57,500	57,500	57,500
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Photocopies	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	3,600	3,600	3,600
11 - 51030 - 50840	Contingency	299,933	349,999	391,223
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)	-	-	-
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	586,033	636,099	677,323

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Vice President of Administration (Dr. Patterson)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100	3,000	3,000
11 - 51110 - 50120	Memberships & Dues	800	1,180	1,180
11 - 51110 - 50130	Telephone	80	70	140
11 - 51110 - 50140	Postage	75	75	25
11 - 51110 - 50150	Photocopies	880	880	1,900
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	7,500	6,500	2,500
11 - 51110 - 57210	Salaries - Classified	47,605	49,509	49,509
11 - 51110 - 57410	Salaries - Administrative	130,293	114,244	114,243
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	1,080	864	864
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	240	93	116
11 - 51110 - 58112	Life (State Eligible)	468	599	1,205
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	431	382	441
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)	13,692	12,593	12,593
11 - 51110 - 58142	Workers' Compensation (State Eligible)	883	883	359
11 - 51110 - 58143	Unemployment (State Eligible)	488	488	627
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	207,615	191,360	188,702

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,000	7,000	9,100
11 - 51120 - 50120	Memberships & Dues	-	-	3,300
11 - 51120 - 50130	Telephone	200	200	200
11 - 51120 - 50140	Postage	3,500	3,500	3,500
11 - 51120 - 50150	Photocopies	5,000	4,000	5,000
11 - 51120 - 51210	Contracted Services	178,000	150,940	164,690
11 - 51120 - 51215	Datatel Managed Services	-	-	-
11 - 51120 - 51510	Professional Services	51,000	49,000	51,000
11 - 51120 - 52310	Travel & Meetings	6,000	6,000	5,000
11 - 51120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51120 - 57210	Salaries - Classified	119,015	123,776	123,776
11 - 51120 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51120 - 57310	Salaries - Technical/Professional	142,858	210,930	208,310
11 - 51120 - 57410	Salaries - Administrative	112,108	116,592	116,592
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)	720	812	812
11 - 51120 - 58112	Life (State Eligible)	1,884	2,262	2,415
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	915	996	1,170
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)	29,256	35,171	34,970
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,071	1,071	1,135
11 - 51120 - 58143	Unemployment (State Eligible)	877	877	1,979
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	620	633	633
11 - 51120 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	669,476	722,212	742,034

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Human Resources & Risk Management (Dr. Lantz)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,500
11 - 51130 - 50120	Memberships & Dues	890	890	957
11 - 51130 - 50130	Telephone	150	100	275
11 - 51130 - 50140	Postage	500	400	425
11 - 51130 - 50150	Photocopies	3,200	3,700	3,800
11 - 51130 - 50210	Advertising	16,000	16,000	16,000
11 - 51130 - 51210	Contracted Services	64,500	64,500	64,500
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	5,500	6,500	6,500
11 - 51130 - 52320	Travel & Meetings - Local	-	200	200
11 - 51130 - 57210	Salaries - Classified	158,094	153,154	153,154
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	132,840	138,154	138,154
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	480	464	464
11 - 51130 - 58112	Life (State Eligible)	2,249	2,808	2,582
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	700	712	712
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)	22,256	22,285	22,368
11 - 51130 - 58142	Workers' Compensation (State Eligible)	809	809	636
11 - 51130 - 58143	Unemployment (State Eligible)	663	663	1,109
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	-	-	-
11 - 51130 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	420,411	422,919	423,916

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Professional Development (Dr. Lantz)				
11 - 51140 - 50110	Supplies and General Dept Expenses	7,000	7,000	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	8,000	8,500

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Purchasing (Veronica Atterberry)				
11 - 51150 - 50110	Supplies and General Dept Expenses	500	300	300
11 - 51150 - 50120	Memberships & Dues	100	100	100
11 - 51150 - 50130	Telephone	30	30	30
11 - 51150 - 50140	Postage	50	50	50
11 - 51150 - 50150	Photocopies	900	1,100	1,200
11 - 51150 - 50215	Advertising - Legal Notices	4,500	5,000	5,000
11 - 51150 - 52310	Travel & Meetings	1,000	1,000	1,000
11 - 51150 - 57310	Salaries - Technical/Professional	63,330	65,863	65,863
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	120	116	116
11 - 51150 - 58112	Life (State Eligible)	516	518	523
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	163	168	172
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	4,704	5,039
11 - 51150 - 58142	Workers' Compensation (State Eligible)	199	199	142
11 - 51150 - 58143	Unemployment (State Eligible)	155	155	247
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	<u>76,267</u>	<u>79,303</u>	<u>79,782</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Research & Planning (Carmen Allen)				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,500
11 - 51410 - 50130	Telephone	50	50	50
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Photocopies	600	600	600
				-
11 - 51410 - 51210	Contracted Services	15,004	19,004	33,600
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52310	Travel & Meetings	3,000	3,500	3,500
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	54,396	56,572	56,572
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57410	Salaries - Administrative	92,668	93,248	93,248
				-
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	240	232	232
11 - 51410 - 58112	Life (State Eligible)	2,213	312	346
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	362	320	391
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)	11,250	11,461	11,461
11 - 51410 - 58142	Workers' Compensation (State Eligible)	446	446	327
11 - 51410 - 58143	Unemployment (State Eligible)	343	343	570
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	-
11 - 51410 - 58711	Retiree Health	-	-	-
				-
	Total Departmental Expense	181,592	187,108	202,417

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Information Technology (Computer Services) (Jason Smith)				
11 - 51510 - 50110	Supplies and General Dept Expenses	3,000	3,000	2,000
11 - 51510 - 50120	Memberships & Dues	550	250	-
11 - 51510 - 50130	Telephone	1,400	250	150
11 - 51510 - 50140	Postage	35	150	35
11 - 51510 - 50150	Photocopies	1,500	2,250	1,500
11 - 51510 - 50610	Equipment Maint & Repair	-	-	-
11 - 51510 - 51210	Contracted Services (Ellucian Colleague)	151,150	182,851	195,651
11 - 51510 - 51210	Contracted Services (ERP Support)	296,400	318,000	349,800
11 - 51510 - 51210	Contracted Services (Other Software)	404,990	482,722	474,990
11 - 51510 - 51210	Contracted Services (Penetration Test)	12,200	12,810	13,000
11 - 51510 - 51210	Contracted Services (Office 365)	92,000	-	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	2,500	1,500	-
11 - 51510 - 52320	Travel & Meetings - Local	-	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	-	-	15,000
11 - 51510 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	182,500	101,250	-
11 - 51510 - 53210	Equipment - Capitalized	-	38,250	-
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 51510 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51510 - 57210	Salaries - Classified	79,414	81,779	79,732
11 - 51510 - 57220	Salaries - Temp/Part-time	21,420	21,420	21,420
11 - 51510 - 57310	Salaries - Technical/Professional	196,759	204,995	240,338
11 - 51510 - 57410	Salaries - Administrative	92,962	94,581	94,581
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	4,320	4,320	4,320
11 - 51510 - 58110	Health (State Eligible)	-	-	-
11 - 51510 - 58111	Dental (State Eligible)	600	696	754
11 - 51510 - 58112	Life (State Eligible)	2,479	1,903	1,908
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	912	882	1,085
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)	30,208	31,143	33,690
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,254	1,254	869
11 - 51510 - 58143	Unemployment (State Eligible)	952	952	1,516
11 - 51510 - 58144	EAP (State Eligible)	-	-	-
11 - 51510 - 58417	TRS (Non-State Eligible)	120	-	-
11 - 51510 - 58710	Retiree Dental	-	-	-
11 - 51510 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	1,583,625	1,591,208	1,536,339

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Telephone Communications (Jason Smith)				
11 - 51520 - 50110	Supplies and General Dept Expenses	1,500	1,000	500
11 - 51520 - 50130	Telephone	200	100	25
11 - 51520 - 51210	Contracted Services	-	9,670	12,800
11 - 51520 - 53110	Equipment - Non Capitalized	2,500	2,000	-
11 - 51520 - 53210	Equipment - Capitalized	-	-	-
11 - 51520 - 52310	Travel & Meetings	-	-	-
11 - 51520 - 54140	Telephone Service	105,000	105,000	100,000
11 - 51520 - 57210	Salaries - Classified	18,244	18,973	15,765
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	60	58	58
11 - 51520 - 58112	Life (State Eligible)	150	150	47
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	47	49	41
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)	1,396	1,451	1,206
11 - 51520 - 58142	Workers' Compensation (State Eligible)	58	58	30
11 - 51520 - 58143	Unemployment (State Eligible)	45	45	52
11 - 51520 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	<u>129,200</u>	<u>138,554</u>	<u>130,524</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Director of Development (Maria Tripovich)				
11 - 51610 - 50110	Supplies and General Dept Expenses	4,000	4,000	3,500
11 - 51610 - 50120	Memberships & Dues	2,500	2,500	900
11 - 51610 - 50130	Telephone	200	200	100
11 - 51610 - 50140	Postage	2,400	2,000	1,500
11 - 51610 - 50150	Photocopies	1,500	1,500	2,500
11 - 51610 - 50210	Advertising	-	-	-
11 - 51610 - 50220	Brochures	-	-	-
11 - 51610 - 50230	Catalogs	-	-	-
11 - 51610 - 50840	Contingency (for Capital Campaign)	30,000	-	-
11 - 51610 - 50240	Printing	-	-	-
11 - 51610 - 51210	Contracted Services	14,200	14,000	13,500
11 - 51610 - 51510	Professional Services	-	-	-
11 - 51610 - 52120	Official Functions	1,000	1,000	-
11 - 51610 - 52130	Professional Development	-	-	-
11 - 51610 - 52310	Travel & Meetings	7,500	7,000	2,400
11 - 51610 - 52320	Travel & Meetings - Local	-	-	-
11 - 51610 - 53110	Equipment - Non Capitalized	-	1,087	-
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	-	2,535	-
11 - 51610 - 53210	Equipment - Capitalized	-	-	-
11 - 51610 - 57210	Salaries - Classified	72,762	75,672	38,021
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	106,501	183,147	51,989
11 - 51610 - 57410	Salaries - Administrative	74,823	77,816	77,816
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	18,000	16,000	-
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	384	581	279
11 - 51610 - 58112	Life (State Eligible)	3,248	2,425	3,205
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	1,082	962	487
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)	20,815	26,977	12,839
11 - 51610 - 58142	Workers' Compensation (State Eligible)	600	600	401
11 - 51610 - 58143	Unemployment (State Eligible)	501	501	700
		-	-	-
	Total Departmental Expense	362,016	420,503	210,137

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Director of GC Foundation (Maria Tripovich)				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,150	1,000	1,000
11 - 51615 - 50120	Memberships & Dues	-	-	-
11 - 51615 - 50130	Telephone	100	50	30
11 - 51615 - 50140	Postage	1,250	500	500
11 - 51615 - 50150	Photocopies	5,000	5,000	3,800
11 - 51615 - 50210	Advertising	-	-	-
11 - 51615 - 50220	Brochures	-	-	-
11 - 51615 - 50230	Catalogs	-	-	-
11 - 51615 - 50240	Printing	-	-	-
11 - 51615 - 51210	Contracted Services	4,500	4,500	3,500
11 - 51615 - 51510	Professional Services	-	-	-
11 - 51615 - 52120	Official Functions	300	275	
11 - 51615 - 52130	Professional Development	-	-	
11 - 51615 - 52310	Travel & Meetings	-	-	
11 - 51615 - 52320	Travel & Meetings - Local	625	500	
11 - 51615 - 53110	Equipment - Non Capitalized	-	-	
11 - 51615 - 53210	Equipment - Capitalized	-	-	
11 - 51615 - 57210	Salaries - Classified	18,190	18,918	9,505
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	26,626	45,787	12,997
11 - 51615 - 57410	Salaries - Administrative	18,706	19,454	19,454
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	2,000	4,000	
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	72	140	70
11 - 51615 - 58112	Life (State Eligible)	812	984	692
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	236	249	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)	4,859	6,438	3,210
11 - 51615 - 58142	Workers' Compensation (State Eligible)	160	160	101
11 - 51615 - 58143	Unemployment (State Eligible)	120	120	175
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	84,706	108,075	55,143

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Public Affairs (Carol Langston)				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,000	7,000	6,000
11 - 51620 - 50120	Memberships & Dues	2,600	2,600	2,600
11 - 51620 - 50130	Telephone	400	150	100
11 - 51620 - 50140	Postage	1,000	800	900
11 - 51620 - 50150	Photocopies	1,500	2,000	1,500
11 - 51620 - 50210	Advertising - Print / Billboards	70,644	75,000	75,000
11 - 51620 - 50212	Advertising - Radio/TV	49,100	50,000	50,000
11 - 51620 - 50214	Advertising - Electronic/Digital Media	125,500	130,000	140,000
11 - 51620 - 50220	Brochures	10,000	9,000	8,000
11 - 51620 - 50230	Catalogs	500	400	300
11 - 51620 - 50240	Printing (Schedules)	2,000	2,000	1,900
11 - 51620 - 51210	Contracted Services	15,000	12,000	10,000
11 - 51620 - 51510	Professional Services	30,000	30,000	26,000
11 - 51620 - 52120	Official Functions	-	-	-
11 - 51620 - 52130	Professional Development	600	600	500
11 - 51620 - 52310	Travel & Meetings	4,000	4,000	1,000
11 - 51620 - 52320	Travel & Meetings - Local	500	400	-
11 - 51620 - 53110	Equipment - Non Capitalized	3,000	5,000	-
11 - 51620 - 53210	Equipment - Capitalized	11,000	-	-
11 - 51620 - 57210	Salaries - Classified	48,390	-	-
11 - 51620 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51620 - 57310	Salaries - Technical/Professional	62,487	127,877	127,877
11 - 51620 - 57410	Salaries - Administrative	90,419	94,036	94,036
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51620 - 58110	Health (State Eligible)	-	-	-
11 - 51620 - 58111	Dental (State Eligible)	360	348	348
11 - 51620 - 58112	Life (State Eligible)	780	776	1,166
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	483	535	578
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)	1,782	-	-
11 - 51620 - 58141	FICA (State Eligible)	15,482	17,059	17,059
11 - 51620 - 58142	Workers' Compensation (State Eligible)	484	484	487
11 - 51620 - 58143	Unemployment (State Eligible)	516	516	849
11 - 51620 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51620 - 58144	EAP (State Eligible)	-	-	-
11 - 51620 - 58710	Retiree Dental	120	116	116
11 - 51620 - 58711	Retiree Health	-	-	-
Total Departmental Expense		555,727	573,777	567,396

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Staff Benefits - State Eligible (Dr. Lantz/J. Engbrock)				
11 - 58810 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 58810 - 58110	Health (State Eligible)	-	-	-
11 - 58810 - 58111	Dental (State Eligible)	1,000	400	1,000
11 - 58810 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 58810 - 58112	Life (State Eligible)	1,000	5,000	3,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	1,000	400	1,000
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	4,000	6,000	6,023
11 - 58810 - 58118	ORP (State Eligible)	1,000	1,500	1,700
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 58810 - 58141	FICA (State Eligible)	-	-	-
11 - 58810 - 58142	Workers' Compensation (State Eligible)	8,945	-	10,000
11 - 58810 - 58143	Unemployment (State Eligible)	5,000	-	-
11 - 58810 - 58144	EAP (State Eligible)	-	-	-
11 - 58810 - 58199	Health Admin Fee	-	-	-
11 - 58810 - 58717	TRS Pension Exp	-	-	-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
Total Departmental Expense		21,945	13,300	22,723

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Plant Administration (Tim Setzer)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,500	2,250	2,000
11 - 61010 - 50130	Telephone	50	25	20
11 - 61010 - 50140	Postage	50	25	20
11 - 61010 - 50150	Photocopies	100	50	40
11 - 61010 - 50440	Property/Liability Insurance	550,000	600,000	600,000
11 - 61010 - 50610	Equipment Maint & Repair	4,500	3,500	2,000
11 - 61010 - 52310	Travel & Meetings	500	1,500	500
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-	-
11 - 61010 - 57210	Salaries - Classified	44,196	45,964	45,964
11 - 61010 - 57410	Salaries - Administrative	51,119	53,164	96,642
11 - 61010 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61010 - 57540	Salaries - Comm Allowance	540	540	1,260
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	750	215
11 - 61010 - 58143	Unemployment (State Eligible)	229	229	376
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	14,027	13,663	19,331
11 - 61010 - 58411	Dental (Non-State Eligible)	180	174	290
11 - 61010 - 58412	Life (Non-State Eligible)	762	718	1,834
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	242	254	536
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	8,420	6,806	11,678
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	7,333	7,625	11,006
		-	-	-
	Total Departmental Expense	685,498	737,236	793,712

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Building Maintenance (Tim Setzer)				
11 - 61020 - 50110	Supplies and General Dept Expenses	20,000	75,000	65,000
11 - 61020 - 50130	Telephone	50	50	25
11 - 61020 - 50140	Postage	50	50	25
11 - 61020 - 50150	Photocopies	50	110	100
11 - 61020 - 50610	Equipment Maint & Repair	15,000	19,000	17,000
11 - 61020 - 50630	Facility Maintenance	300,000	300,000	300,000
11 - 61020 - 51210	Contracted Services	165,000	100,000	135,000
11 - 61020 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 61020 - 53110	Equipment - Non Capitalized	40,000	40,000	35,000
11 - 61020 - 53210	Equipment - Capitalized	-	-	-
11 - 61020 - 53810	Facility Construction	-	-	-
11 - 61020 - 53820	Archt & Engr Fee	-	-	-
11 - 61020 - 57210	Salaries - Classified	171,751	182,476	184,327
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	27,380	37,165	37,165
11 - 61020 - 58411	Dental (Non-State Eligible)	480	464	464
11 - 61020 - 58412	Life (Non-State Eligible)	1,963	1,979	2,057
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	443	458	471
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	13,110	13,686	13,825
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	13,139	13,959	14,101
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	5,879	5,879	2,914
11 - 61020 - 58443	Unemployment (Non-State Eligible)	466	466	687
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	120	116	116
11 - 61020 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	775,881	791,858	809,277

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Custodial Services (Tim Setzer)				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000	45,000	45,000
11 - 61030 - 50150	Photocopies	50	50	75
11 - 61030 - 50610	Equipment Maint & Repair	2,000	2,000	1,000
11 - 61030 - 51210	Contracted Services	18,000	18,000	10,000
11 - 61030 - 53110	Equipment - Non Capitalized	6,000	6,000	3,000
11 - 61030 - 53210	Equipment - Capitalized	-	-	-
11 - 61030 - 57210	Salaries - Classified	255,511	265,729	264,125
11 - 61030 - 57220	Salaries - Temp/Part-time	-	16,000	16,000
11 - 61030 - 58410	Health (Non-State Eligible)	72,056	70,034	70,034
11 - 61030 - 58411	Dental (Non-State Eligible)	960	696	812
11 - 61030 - 58412	Life (Non-State Eligible)	2,260	2,394	3,064
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	659	683	697
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	18,002	19,930	21,009
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	19,547	21,552	21,430
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	7,910	7,910	4,418
11 - 61030 - 58443	Unemployment (Non-State Eligible)	637	637	1,041
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	240	280	280
11 - 61030 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	448,832	476,895	461,985

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY 2019	Approved FY 2020	Approved FY 2021
Grounds Maintenance (Tim Setzer)				
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	48,000
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
	Total Departmental Expense	63,000	63,000	63,000

Transportation (Tim Setzer)				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000	1,000	900
11 - 61050 - 50620	Vehicle Maintenance	9,000	9,000	8,000
11 - 61050 - 50660	Gas & Oil	10,000	10,000	800
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	3,000	3,000	2,500
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	60,000	32,000	-
	Total Departmental Expense	83,000	55,000	12,200

Utilities (Tim Setzer)				
11 - 61110 - 54110	Electricity	540,000	540,000	540,000
11 - 61110 - 54120	Natural Gas	69,000	70,000	70,000
11 - 61110 - 54150	Water	118,000	115,000	115,000
	Total Departmental Expense	727,000	725,000	725,000

Utilities ATC (Tim Setzer)				
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	28,000	20,000	20,000
	Total Departmental Expense	113,000	105,000	105,000

Total Expenses - Education and General	22,642,255	23,641,995	23,366,745
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Total Revenue - Education and General	22,642,255	23,641,995	23,366,745
Total Expenses - Education and General	22,642,255	23,641,995	23,366,745

Net Change to E & G Fund Balance	0	0	0.00
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**Galveston College
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY2021	% Change	% Total Budget
REVENUE						
Bookstore	05310	40,000	60,000	55,000	-8.3%	4.0%
Student Housing	05320	90,030	113,235	241,520	113.3%	17.5%
Food Service	05330	128,960	127,879	306,928	140.0%	22.2%
Print Shop	05335	153,735	162,315	161,610	-0.4%	11.7%
Sales and Services	05340	15,500	22,350	15,350	-31.3%	1.1%
Special Events	05341	35,000	35,000	0	-100.0%	0.0%
Transfers from Ed & General	09991	639,299	634,376	599,604	-5.5%	43.4%
Transfers from Student Activity Fund	09991	0	0	0		0.0%
Transfers from Bond Reserve	09991					0.0%
Total for Revenue		\$1,102,524	\$1,155,155	\$1,380,012	19.5%	100.0%
EXPENSES						
Bookstore	05310	0	0	0		0.0%
Student Housing	05320	0	0	0		0.0%
Food Service	05330	107,298	108,528	251,197	131.5%	18.2%
Print Shop	05335	141,536	142,536	143,400	0.6%	10.4%
Sales and Services	05340	0	0	0		0.0%
Special Events	05341	35,000	35,000	0	-100.0%	0.0%
Athletics - General	05710	65,642	66,362	78,239	17.9%	5.7%
Baseball - Men	05720	329,678	350,053	408,186	16.6%	29.6%
Softball - Women	05730	246,370	267,676	313,990	17.3%	22.8%
General Institutional	51030	177,000	160,000	160,000	0.0%	11.6%
Inter-fund Appropriations	09991		25,000	25,000	0.0%	1.8%
Total for Expenses		\$1,102,524	\$1,155,155	\$1,380,012	19.5%	100.0%
Net Change to Auxiliary Fund Balance		0.00	0.00	0.00		

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
				<i>100/50</i>
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	40,000	60,000	55,000
Total Bookstore		40,000	60,000	55,000
Student Housing				
14 - 05320 - 43215	Housing Revenue	90,030	113,235	239,520
14 - 05320 - 43217	Housing application fee			2,000
14 - 05320 - 43297	Housing Repair Revenue	-	-	
Total Student Housing		90,030	113,235	241,520
Food Service				
14 - 05330 - 43331	Food Service Revenue	124,960	123,379	302,928
14 - 05330 - 43333	Commission Sales	4,000	4,500	4,000
Total Food Service		128,960	127,879	306,928
Print Shop				
14 - 05335 - 44142	Concessions - Copier	153,735	162,315	161,610
Total Print Shop		153,735	162,315	161,610
Sales and Services				
14 - 05340 - 44140	Advertising	-	-	
14 - 05340 - 44144	Concessions	-	-	
14 - 05340 - 44146	Facility Rentals	4,000	15,000	8,000
14 - 05340 - 44150	Gate Receipts	-	-	-
14 - 05340 - 44152	Library Fines	500	150	150
14 - 05340 - 44154	Clay Sales	500	600	600
14 - 05340 - 44156	Parking Fines	1,000	600	600
14 - 05340 - 44158	Other Misc Income	500	-	-
14 - 05340 - 44195	Vending	9,000	6,000	6,000
Total Sales and Services		15,500	22,350	15,350

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Special Events				
14 - 05341 - 48410	Unrestricted Gifts	-	-	
14 - 05341 - 48430	Event Revenue	35,000	35,000	
	Total Special Events	<u>35,000</u>	<u>35,000</u>	<u>-</u>
Special Events - Gala				
14 - 05342 - 48410	Unrestricted Gifts	-	-	
14 - 05342 - XXXXX	In-kind Gifts	-	-	
14 - 05342 - 48430	Event Revenue(10/16 Gala)	-	-	
	Total Special Events - Gala	<u>-</u>	<u>-</u>	<u>-</u>
Intercollegiate Athletics				
14 - 05710 - 44144	Concessions	-	-	-
14 - 05710 - 44150	Gate Receipts	-	-	-
	Total Intercollegiate Athletics	<u>-</u>	<u>-</u>	<u>-</u>
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	639,299	634,376	599,604
14 - 09991 - 49917	Transfers from Student Activity Fund	-	-	
14 - 09991 - 49953	Transfers from Bond Reserve	-	-	
	Total Inter-Fund Appropriations	<u>639,299</u>	<u>634,376</u>	<u>599,604</u>
	Total Revenue - Auxiliary Fund	<u>1,102,524</u>	<u>1,155,155</u>	<u>1,380,012</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Student Housing (Dr. Patterson)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05320 - 53250	Furniture	-	-	
14 - 05320 - 50630	Fac Maint	-	-	
Total Student Housing		-	-	
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	
14 - 05330 - 51210	Contracted Services	107,298	108,528	251,197
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-	
14 - 05330 - 53210	Equipment - Capitalized	-	-	
Total Food Service		107,298	108,528	251,197
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	32,650	33,650	34,500
14 - 05335 - 51210	Contracted Services	108,886	108,886	108,900
Total Print Shop		141,536	142,536	143,400
Sales and Services (Dr. Patterson)				
14 - 05340 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05340 - 51210	Contracted Services	-	-	
Total Sales and Services		-	-	

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Special Events				
14 - 05341 - 50110	Supplies and General Expenses	-	-	
14 - 05341 - 50120	Postage	-	-	
14 - 05341 - 50240	Printing	3,500	3,500	
14 - 05341 - 50830	Credit Card Charges	-	-	
14 - 05341 - 51210	Contracted Services	-	-	
14 - 05341 - 52310	Travel and Meetings	500	500	
14 - 05341 - 55925	Event Expenses - Supplies	1,000	1,000	
14 - 05341 - 55925	Event Expenses - Food	20,000	20,000	
14 - 05341 - 55925	Event Expenses - Entertainment	10,000	10,000	
Total Special Events		35,000	35,000	
Special Events - Gala				
14 - 05342 - 50110	Supplies and General Expenses	-	-	
14 - 05342 - 50120	Postage	-	-	
14 - 05342 - 50240	Printing	-	-	
14 - 05342 - 50830	Credit Card Charges	-	-	
14 - 05342 - 51210	Contracted Services	-	-	
14 - 05342 - 52310	Travel and Meetings	-	-	
14 - 05342 - 55925	Event Expenses - Supplies	-	-	
14 - 05342 - 55925	Event Expenses - Food	-	-	
14 - 05342 - 55925	Event Expenses - Entertainment	-	-	
Total Special Events - Gala		-	-	

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Athletics - General (Christa Wallace)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	1,650	1,650	2,500
14 - 05710 - 50120	Memberships & Dues	3,200	4,000	4,400
14 - 05710 - 50120	Telephone	-	-	
14 - 05710 - 50140	Postage	15	15	15
14 - 05710 - 50150	Photocopies	40	150	100
14 - 05710 - 50410	Athletic Insurance	15,378	15,378	14,978
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
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	1,400
14 - 05710 - 53110	Equipment - Non-Capitalized	250	260	160
14 - 05710 - 51510	Equipment - Capitalized	-	-	
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	15,623	13,671	13,671
14 - 05710 - 57210	Salaries - Classified	7,412	7,784	7,784
14 - 05710 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	220
14 - 05710 - 58410	Health (Non-State Eligible)	-	1,530	2,504
14 - 05710 - 58411	Dental (Non-State Eligible)	144	118	24
14 - 05710 - 58412	Life (Non-State Eligible)	106	45	124
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	60	60	60
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,567	1,625	1,641
14 - 05710 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	1,779	1,658	1,658
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	103	103	42
14 - 05710 - 58443	Unemployment (Non-State Eligible)	99	99	63
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	-	-
Total Athletics - General		65,642	66,362	78,239

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Baseball - Men (Kevin Lallmann)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000	2,000	1,250
14 - 05720 - 50120	Memberships & Dues	150	350	300
14 - 05720 - 50130	Telephone	150	150	20
14 - 05720 - 50140	Postage	150	150	50
14 - 05720 - 50150	Photocopies	500	500	775
14 - 05720 - 50610	Equipment Maintenance & Repair	4,000	4,000	3,000
14 - 05720 - 50640	Field Maintenance	14,000	14,200	13,700
14 - 05720 - 51210	Contracted Services	-	-	
14 - 05720 - 51510	Professional Services	9,000	10,000	10,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,500	6,500	5,500
14 - 05720 - 52410	Travel & Meetings - Team Travel	22,000	23,000	25,000
14 - 05720 - 53110	Equipment - Non Capitalized	7,000	10,000	9,000
14 - 05720 - 53140	Equipment - Uniforms	12,500	12,500	12,500
14 - 05720 - 55530	Scholarships	119,000	130,676	166,740
14 - 05720 - 55531	Scholarships - Non Counters			24,510
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	97,941	100,016	100,169
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	216	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	18,540	17,873	17,873
14 - 05720 - 58411	Dental (Non-State Eligible)	240	232	232
14 - 05720 - 58412	Life (Non-State Eligible)	216	195	213
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	255	239	261
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	6,661	7,379	7,663
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	7,509	7,743	7,755
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	600	600	155
14 - 05720 - 58443	Unemployment (Non-State Eligible)	550	550	320
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		329,678	350,053	408,186

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Softball - Women (Christa Wallace)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,750	1,500	1,500
14 - 05730 - 50120	Memberships & Dues	225	350	300
14 - 05730 - 50130	Telephone	20	50	25
14 - 05730 - 50140	Postage	100	50	25
14 - 05730 - 50150	Photocopies	150	200	350
14 - 05730 - 50610	Equipment Maintenance & Repair	1,000	1,000	750
14 - 05730 - 50640	Field Maintenance	2,500	3,000	2,500
14 - 05730 - 51210	Contracted Services	-	-	-
14 - 05730 - 51510	Professional Services	8,000	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	20,000	22,000
14 - 05730 - 53110	Equipment - Non Capitalized	4,600	6,600	5,600
14 - 05730 - 53140	Equipment - Uniforms	10,600	10,600	10,600
14 - 05730 - 55530	Scholarships	119,000	130,676	166,740
14 - 05730 - 55531	Scholarships - Non Counters	-	-	11,910
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	58,059	60,422	59,952
14 - 05730 - 57310	Salaries - Technical-Professional	-	-	-
14 - 05730 - 57315	Salaries - Part-time	-	-	-
14 - 05730 - 57540	Salaries - Communication Allowance	1,680	1,680	820
14 - 05730 - 57550	Spec projects	-	-	-
14 - 05730 - 58410	Health (Non-State Eligible)	5,924	8,998	8,998
14 - 05730 - 58411	Dental (Non-State Eligible)	120	139	139
14 - 05730 - 58412	Life (Non-State Eligible)	26	72	72
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	115	155	155
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05730 - 58417	TRS (Non-State Eligible)	4,156	4,658	4,558
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	4,570	4,751	4,649
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	400	400	130
14 - 05730 - 58443	Unemployment (Non-State Eligible)	375	375	217
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		246,370	267,676	313,990

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
General Institutional (Jeff Engbrock)				
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	60,000
14 - 51030 - 50840	Contingency	20,000	20,000	20,000
14 - 51030 - 51210	Contracted Services	-	-	
14 - 51030 - 51510	Professional Services	-	-	
14 - 51030 - 51514	Prof Services - Legislative Advocacy	18,000	-	
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	23,000	24,000	24,000
	Total General Institutional	177,000	160,000	160,000
Inter-Fund Appropriations				
14 - 09991 - 59911	Transfer to E & G	-	-	
14 - 09991 - 59921	Transfer to State Grants and Aid	-	-	
14 - 09991 - 59923	Transfer to Federal Grants	-	-	
14 - 09991 - 59927	Transfer to Title IV	-	-	
14 - 09991 - 59931	Transfer to Endowment	-	-	
14 - 09991 - 59933	Transfers to Scholarships	-	25,000	25,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	
	Total Inter-Fund Appropriations	-	25,000	25,000
	Total Expenses - Auxiliary Fund	1,102,524	1,155,155	1,380,012
	Total Revenue - Auxiliary Fund	1,102,524	1,155,155	1,380,012
	Total Expenses - Auxiliary Fund	1,102,524	1,155,155	1,380,012
	Net Change to Auxiliary Fund Balance	0	0	0

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

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	67,900	69,455	59,037
17 - 09991 - 49917	Transfer from Student Act Fund Balance	-	-	
Total Inter-Fund Appropriations		67,900	69,455	59,037
Total Revenue - Student Service Fund		67,900	69,455	59,037
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	2,800	3,000	2,800
17 - 41210 - 50120	Memberships & Dues	-	-	
17 - 41210 - 50130	Telephone	100	50	50
17 - 41210 - 50140	Postage	70	50	50
17 - 41210 - 50150	Photocopies	2,000	1,000	1,000
17 - 41210 - 50240	Printing	-	500	100
17 - 41210 - 50305	Testing Materials	-	-	
17 - 41210 - 50710	Projects	-	7,600	2,687
17 - 41210 - 50710	Babysitting Services (YMCA)	-	-	
17 - 41210 - 50710	Cultural Activities	-	2,000	1,000
17 - 41210 - 50710	Equipment - Fitness Center			
17 - 41210 - 50710	Equipment & Furniture - Student Center	1,000	-	
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	500	2,000	2,000
17 - 41210 - 50710	Intramurals	1,000	-	
17 - 41210 - 50710	Student Success Seminars	2,000	2,000	1,000
17 - 41210 - 50710	Scholarships - Student Athletics	-	-	
17 - 41210 - 50710	Student Activities Coordinator Expenses	-	-	
17 - 41210 - 50710	Student Activities Mardi Gras	17,281	5,000	
17 - 41210 - 50710	Student Activities Job Placement	-	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	2,020	2,005	3,000
17 - 41210 - 53260	Vehicle Acquisition	-	-	
17 - 41210 - 57220	Part Time	-	-	
Total Student Activities		45,771	42,805	30,687

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

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	301	250	250
17 - 41215 - 50120	Memberships & Dues	625	400	400
17 - 41215 - 50150	Photocopies	500	300	300
17 - 41215 - 50240	Printing	-	-	-
17 - 41215 - 50710	SGA Matching Grants	-	-	-
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	2,500	2,000	2,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	-	6,000	6,000
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	1,000	3,000	3,000
17 - 41215 - 50710	SGA Sponsored Activities(Planners)	4,710	5,000	5,000
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	2,500	2,000	2,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	1,000	800	800
17 - 41215 - 52310	Travel & Meetings	6,000	4,000	6,000
Total Student Government		19,136	23,750	25,750
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,150	1,000	1,000
17 - 41220 - 50120	Memberships & Dues	-	-	-
17 - 41220 - 50140	Postage	343	100	100
17 - 41220 - 50150	Photocopies	-	-	-
17 - 41220 - 50240	Printing	-	-	-
17 - 41220 - 51210	Contracted Services	-	-	-
17 - 41220 - 52310	Travel & Meetings	1,500	1,800	1,500
Total Phi Theta Kappa		2,993	2,900	2,600
Total Expenses - Student Services		67,900	69,455	59,037
Total Revenue - Student Services		67,900	69,455	59,037
Total Expenses - Student Services		67,900	69,455	59,037
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Daniel Lage 6-16-2020

Van Patterson

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY 2021	% Change	% Budget
REVENUE						
ORP Retirement	02420	63,819	57,348	67,599	17.9%	2.51%
TRS Retirement	02420	289,912	350,915	350,795	0.0%	13.02%
State Approp - Health Ins	02420	886,723	943,625	943,625	0.0%	35.03%
Transfers from Ed & General	09991	1,288,971	1,360,420	1,331,694	-2.1%	49.44%
Total for Revenue		2,529,425	2,712,308	2,693,713	-0.7%	100.00%
EXPENSES						
Instructional						
Welding	10280	29,493	32,308	31,517	-2.4%	1.17%
Biology	10320	75,014	79,338	67,333	-15.1%	2.50%
Chemistry	10340	26,120	28,558	34,083	19.3%	1.27%
Environmental Science	10350	9,664	8,982	4,240	-52.8%	0.16%
Physics	10370	18,085	18,965	21,371	12.7%	0.79%
Accounting	10410	8,421	9,126	9,393	2.9%	0.35%
Business Administration / Business Managem	10430	-	250	750	200.0%	0.03%
Medical Office Administration	10445	26,992	35,700	35,202	-1.4%	1.31%
Logistics	10450			12,288		0.46%
Office Technology	10480	7,500	7,498	7,498	0.0%	0.28%
Speech	10630	5,862	13,560	14,309	5.5%	0.53%
Computer Science / Business Information Sys	10710	20,545	21,158	19,692	-6.9%	0.73%
Computer Technology	10720	19,244	20,221	20,907	3.4%	0.78%
Culinary Arts Technology	10910	12,603	12,958	12,676	-2.2%	0.47%
Cosmetology	10970	29,314	29,989	31,698	5.7%	1.18%
Engineering	11010	9,819	10,405	12,415	19.3%	0.46%
Developmental Studies - Literacy	11220	38,522	40,392	40,442	0.1%	1.50%
Education	11250	-	350	500	42.9%	0.02%
English	11260	57,890	62,990	62,372	-1.0%	2.32%
Humanities	11270	2,700	2,700	2,591	-4.0%	0.10%
Philosophy	11280	1,500	600	662	10.3%	0.02%
Nursing, Associate Degree (RN)	11420	154,703	172,274	169,463	-1.6%	6.29%
Nursing, Director	11430	9,863	28,039	27,692	-1.2%	1.03%
Emergency Medical Services (EMT)	11612	31,056	30,725	36,848	19.9%	1.37%
Imaging, Computerized Tomography	11619	15,601	16,898	17,031	0.8%	0.63%
Imaging, Magnetic Resonance Imaging Tech	11626	18,874	19,325	18,201	-5.8%	0.68%
Imaging, Nuclear Medicine	11640	24,664	25,553	25,301	-1.0%	0.94%
Imaging, Radiation Therapy	11647	22,971	24,776	23,117	-6.7%	0.86%
Imaging, Radiography	11654	51,690	54,104	51,483	-4.8%	1.91%
Sonography	11671	12,933	13,564	16,914	24.7%	0.63%
Surgical Technology	11675	16,928	18,367	15,360	-16.4%	0.57%
Nursing, Vocational	11810	26,090	23,223	23,119	-0.4%	0.86%
Developmental Studies - Mathematics	11910	36,101	42,087	46,871	11.4%	1.74%
Mathematics	11920	76,035	74,675	65,770	-11.9%	2.44%
Heating and Air Conditioning Technology	12250	15,340	14,306	17,530	22.5%	0.65%
Electrical and Electronics	12280	19,563	16,859	21,193	25.7%	0.79%
Instrumentation	12290			12,730		0.47%
PHED, Fitness Center	12320	17,506	22,204	25,240	13.7%	0.94%
PHED, Physical Education	12350	31,343	31,151	24,602	-21.0%	0.91%
Criminal Justice - Academic Programs	12420	16,596	18,021	14,137	-21.6%	0.52%
Criminal Justice - Law Enforcement Academy	12440	2,000	18,762	20,249	7.9%	0.75%
Economics	12510	9,014	9,626	9,393	-2.4%	0.35%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved	Approved	Approved	%	%
		FY2019	FY2020	FY 2021	Change	Budget
Government / Political Science	12530	22,542	32,042	32,592	1.7%	1.21%
History / Geography	12550	27,165	29,029	30,014	3.4%	1.11%
Psychology	12570	37,926	38,025	38,992	2.5%	1.45%
Sociology	12590	10,296	10,117	10,651	5.3%	0.40%
Art	12610	27,696	34,551	33,763	-2.3%	1.25%
Drama / Theater	12630	17,407	18,290	17,964	-1.8%	0.67%
Music	12650	8,200	12,246	12,246	0.0%	0.45%
Health Care Management	14420	-	-	14,291		0.53%
Nursing (Bachelors)	14430			14,291		0.53%
Accreditation	18892	7,781	1,600	0	-100.0%	0.00%
Instructional\Faculty Professional Developmer	18895	7,310	6,446	6,494	0.7%	0.24%
CE / Workforce Training	19050	1,000	2,500	1,300	-48.0%	0.05%
CE / Workforce Info Tech	19052	1,000	750	725	-3.3%	0.03%
CE / Workforce Health	19056	12,423	10,983	13,586	23.7%	0.50%
Total for Instructional		1,188,905	1,307,165	1,351,092	3.4%	50.16%
Community Service						
CE, Leisure Learning	21110	-	500	0	N/A	0.00%
Total for Community Service		-	500	0	-100.0%	0.00%
Academic Support						
Vice President of Instruction	31010	69,656	69,313	55,794	-19.5%	2.07%
Arts & Sciences Administration	31030	27,256	28,332	27,916	-1.5%	1.04%
Technical & Professional Education Admin	31050	35,948	38,598	34,471	-10.7%	1.28%
Adult & Continuing Education Administration	31055	64,262	66,441	59,287	-10.8%	2.20%
Distance Education Administration	31060	11,624	29,233	32,310	10.5%	1.20%
Grants Development	31080	16,005	16,693	12,471	-25.3%	0.46%
Library & Learning Resources	32210	55,383	60,545	70,878	17.1%	2.63%
Media Services	32220	17,752	18,042	18,003	-0.2%	0.67%
Student Success Center (Tutoring)	32230	12,311	20,139	20,249	0.5%	0.75%
Testing Center	32240	11,680	12,008	12,099	0.8%	0.45%
Total for Academic Support		321,877	359,344	343,478	-4.4%	12.75%
Student Services						
Vice President of Student Services	41110	41,871	48,705	47,761	-1.9%	1.77%
Admissions & Records	41120	103,023	108,128	112,727	4.3%	4.18%
Campus Security	41130	32,206	32,881	39,441	20.0%	1.46%
Counseling	41140	146,079	130,967	127,673	-2.5%	4.74%
Financial Aid	41150	79,354	81,222	81,382	0.2%	3.02%
Student Activities	41210	14,589	12,371	12,099	-2.2%	0.45%
Total for Student Services		417,122	414,274	421,083	1.6%	15.63%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2019	Approved FY2020	Approved FY 2021	% Change	% Budget
Institutional Support						
President	51020	49,476	43,811	43,189	-1.4%	1.60%
Vice President for Administration	51110	33,338	38,575	35,824	-7.1%	1.33%
Business Services	51120	154,169	150,194	136,723	-9.0%	5.08%
Human Resources & Risk Management	51130	55,198	62,613	62,654	0.1%	2.33%
Purchasing	51150	12,016	12,452	12,538	0.7%	0.47%
Research and Planning	51410	29,312	26,232	29,335	11.8%	1.09%
Information Technology	51510	90,489	93,302	107,758	15.5%	4.00%
Communications	51520	5,051	5,172	4,955	-4.2%	0.18%
Director of Development	51610	47,595	62,666	34,273	-45.3%	1.27%
Director of GC Foundation	51615	11,883	13,917	8,569	-38.4%	0.32%
Public Affairs	51620	57,494	52,124	53,250	2.2%	1.98%
Total for Institutional Support		546,021	561,058	529,068	-5.7%	19.64%
Staff Benefits - State Eligible	58810	-	-	0	N/A	0.00%
Staff Benefits - Non-State Eligible	58820	-	-	0	N/A	0.00%
Staff Benefits - Allowances	58830	33,000	43,715	26,498	32.5%	0.98%
Total for Benefits		33,000	43,715	26,498	-39.4%	0.98%
Physical Plant						
Building Maintenance	61020	7,500	11,256	7,498	-33.4%	0.28%
Custodial Services	61030	15,000	14,996	14,996	0.0%	0.56%
Total for Physical Plant		22,500	26,252	22,494	-14.3%	0.84%
Total		2,529,425	2,712,308	2,693,713	-0.7%	100.00%

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
EMPLOYEE BENEFITS - STATE ELIGIBLE				
REVENUE				
19 - 02420 - 41160	State Fund Health Ins			
19 - 02420 - 41170	ORP Retirement	63,819	57,348	67,599
19 - 02420 - 41180	TRS Retirement	289,912	350,915	350,795
19 - 02420 - 41090	State Approp - Health Ins	886,723	943,625	943,625
19 - 09991 - 49911	Transfers from Ed & General	1,288,971	1,360,420	1,331,694
	Total Revenue	2,529,425	2,712,308	2,693,713

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
EXPENSES				
Welding				
19 - 10280 - 58110	Health (State Eligible)	17,880	17,873	17,873
19 - 10280 - 58117	TRS (State Eligible)	11,613	14,435	13,644
19 - 10280 - 58118	ORP (State Eligible)	-	-	-
19 - 10280 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	29,493	32,308	31,517
Biology				
19 - 10320 - 58110	Health (State Eligible)	32,472	32,463	32,462
19 - 10320 - 58117	TRS (State Eligible)	15,746	20,079	19,875
19 - 10320 - 58118	ORP (State Eligible)	-	-	-
19 - 10320 - 58711	Retiree Health	26,796	26,796	14,996
	Total Departmental Expense	75,014	79,338	67,333
Chemistry				
19 - 10340 - 58110	Health (State Eligible)	10,500	11,997	14,996
19 - 10340 - 58118	ORP (State Eligible)	8,120	9,066	11,589
19 - 10340 - 58117	TRS (State Eligible)	-	-	-
19 - 10340 - 58711	Retiree Health	7,500	7,495	7,498
	Total Departmental Expense	26,120	28,558	34,083
Environmental Science				
19 - 10350 - 58110	Health (State Eligible)	4,500	3,000	1,500
19 - 10350 - 58117	TRS (State Eligible)	2,900	4,582	1,539
19 - 10350 - 58118	ORP (State Eligible)	2,264	1,400	1,201
	Total Departmental Expense	9,664	8,982	4,240
Physics				
19 - 10370 - 58110	Health (State Eligible)	11,585	11,460	14,671
19 - 10370 - 58117	TRS (State Eligible)	6,500	7,245	6,450
19 - 10370 - 58118	ORP (State Eligible)	-	260	250
19 - 10370 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	18,085	18,965	21,371

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Accounting				
19 - 10410 - 58110	Health (State Eligible)	5,190	5,188	5,188
19 - 10410 - 58117	TRS (State Eligible)	3,231	3,938	4,205
	Total Departmental Expense	8,421	9,126	9,393
Business Admin				
19 - 10430 - 58110	Health (State Eligible)	-	-	-
19 - 10430 - 58117	TRS (State Eligible)	-	250	750
	Total Departmental Expense	-	250	750
Medical Office Technology				
19 - 10445 - 58110	Health (State Eligible)	17,880	25,046	22,169
19 - 10445 - 58117	TRS (State Eligible)	9,112	10,654	13,033
	Total Departmental Expense	26,992	35,700	35,202
Logistics				
19 - 10450 - 58110	Health (State Eligible)	-	-	7,498
19 - 10450 - 58118	ORP (State Eligible)	-	-	4,790
19 - 10450 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	-	-	12,288
Office Technology				
19 - 10480 - 58110	Health (State Eligible)	-	-	-
19 - 10480 - 58117	TRS (State Eligible)	-	-	-
19 - 10480 - 58118	ORP (State Eligible)	-	-	-
19 - 10480 - 58711	Retiree Health	7,500	7,498	7,498
	Total Departmental Expense	7,500	7,498	7,498
Speech				
19 - 10630 - 58110	Health (State Eligible)	3,000	7,498	7,498
19 - 10630 - 58117	TRS (State Eligible)	2,862	6,062	6,811
19 - 10630 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	5,862	13,560	14,309

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Computer Science				
19 - 10710 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 10710 - 58117	TRS (State Eligible)	-	-	
19 - 10710 - 58118	ORP (State Eligible)	5,545	6,162	4,696
19 - 10710 - 58711	Retiree Health	7,500	7,498	7,498
Total Departmental Expense		20,545	21,158	19,692
Computer Technology				
19 - 10720 - 58110	Health (State Eligible)	14,676	14,671	14,671
19 - 10720 - 58117	TRS (State Eligible)	4,568	5,550	6,236
19 - 10720 - 58118	ORP (State Eligible)	-	-	-
19 - 10720 - 58711	Retiree Health	-	-	-
Total Departmental Expense		19,244	20,221	20,907
Culinary Arts Technology				
19 - 10910 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 10910 - 58117	TRS (State Eligible)	5,103	5,460	5,178
Total Departmental Expense		12,603	12,958	12,676
Cosmetology				
19 - 10970 - 58110	Health (State Eligible)	19,269	19,292	19,292
19 - 10970 - 58117	TRS (State Eligible)	10,045	10,697	12,406
Total Departmental Expense		29,314	29,989	31,698
Engineering				
19 - 11010 - 58110	Health (State Eligible)	5,924	5,855	7,498
19 - 11010 - 58117	TRS (State Eligible)	3,895	4,550	4,917
Total Departmental Expense		9,819	10,405	12,415
Developmental Studies- Literacy				
19 - 11220 - 58110	Health (State Eligible)	15,000	14,996	14,996
19 - 11220 - 58117	TRS (State Eligible)	8,522	10,400	10,450
19 - 11220 - 58118	ORP (State Eligible)	-	-	-
19 - 11220 - 58711	Retiree Health	15,000	14,996	14,996
Total Departmental Expense		38,522	40,392	40,442

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Education				
19 - 11250 - 58117	TRS (State Eligible)	-	350	500
Total Departmental Expense		-	350	500
English				
19 - 11260 - 58110	Health (State Eligible)	19,500	20,994	20,996
19 - 11260 - 58117	TRS (State Eligible)	3,468	5,500	5,149
19 - 11260 - 58118	ORP (State Eligible)	8,247	9,700	9,431
19 - 11260 - 58711	Retiree Health	26,675	26,796	26,796
Total Departmental Expense		57,890	62,990	62,372
Humanities				
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	1,200	1,091
Total Departmental Expense		2,700	2,700	2,591
Philosophy				
19 - 11280 - 58110	Health (State Eligible)	-	-	-
19 - 11280 - 58117	TRS (State Eligible)	1,500	600	662
19 - 11280 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		1,500	600	662
Nursing, Associate Degree (RN)				
19 - 11420 - 58110	Health (State Eligible)	60,138	62,578	67,704
19 - 11420 - 58117	TRS (State Eligible)	45,269	42,250	42,183
19 - 11420 - 58118	ORP (State Eligible)	-	5,146	5,996
19 - 11420 - 58711	Retiree Health	49,296	62,300	53,580
Total Departmental Expense		154,703	172,274	169,463
Nursing, Director				
19 - 11430 - 58110	Health (State Eligible)	7,500	17,872	17,873
19 - 11430 - 58117	TRS (State Eligible)	2,363	2,809	2,728
19 - 11430 - 58118	ORP (State Eligible)	-	7,358	7,091
19 - 11430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		9,863	28,039	27,692

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Emergency Medical Services (EMT)				
19 - 11612 - 58110	Health (State Eligible)	18,646	18,947	22,169
19 - 11612 - 58117	TRS (State Eligible)	6,310	5,100	4,811
19 - 11612 - 58118	ORP (State Eligible)	6,100	6,678	9,868
	Total Departmental Expense	31,056	30,725	36,848
Imaging, Computerized Tomography				
19 - 11619 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 11619 - 58117	TRS (State Eligible)	-	9,400	9,533
19 - 11619 - 58118	ORP (State Eligible)	8,101	-	-
	Total Departmental Expense	15,601	16,898	17,031
Imaging, Magnetic Resonance Imag				
19 - 11626 - 58110	Health (State Eligible)	10,380	10,375	10,375
19 - 11626 - 58117	TRS (State Eligible)	8,494	8,950	7,826
	Total Departmental Expense	18,874	19,325	18,201
Imaging, Nuclear Medicine				
19 - 11640 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 11640 - 58117	TRS (State Eligible)	9,664	10,557	10,305
19 - 11640 - 58711	Retiree Health	7,500	7,498	7,498
	Total Departmental Expense	24,664	25,553	25,301
Imaging, Radiation Therapy				
19 - 11647 - 58110	Health (State Eligible)	11,796	11,794	11,794
19 - 11647 - 58117	TRS (State Eligible)	11,175	12,982	11,323
	Total Departmental Expense	22,971	24,776	23,117
Imaging, Radiography				
19 - 11654 - 58110	Health (State Eligible)	36,852	36,840	32,544
19 - 11654 - 58117	TRS (State Eligible)	14,838	17,264	18,939
	Total Departmental Expense	51,690	54,104	51,483

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Medical Diagnostic Sonography				
19 - 11671 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 11671 - 58117	TRS (State Eligible)	5,433	6,066	9,416
19 - 11671 - 58118	ORP (State Eligible)	-	-	-
	Total Departmental Expense	12,933	13,564	16,914
Surgical Tech				
19 - 11675 - 58110	Health (State Eligible)	10,380	10,375	7,498
19 - 11675 - 58117	TRS (State Eligible)	6,548	7,992	7,862
19 - 11675 - 58118	ORP (State Eligible)	-	-	-
	Total Departmental Expense	16,928	18,367	15,360
Nursing, Vocational (VN)				
19 - 11810 - 58110	Health (State Eligible)	15,000	7,498	7,498
19 - 11810 - 58117	TRS (SE)	11,090	8,227	8,123
19 - 11810 - 58118	ORP (State Eligible)	-	-	-
19 - 11810 - 58711	Retiree Health	-	7,498	7,498
	Total Departmental Expense	26,090	23,223	23,119
Developmental Studies - Mathematics				
19 - 11910 - 58110	Health (State Eligible)	22,500	26,040	31,086
19 - 11910 - 58117	TRS (State Eligible)	13,601	16,047	15,785
19 - 11910 - 58118	ORP (State Eligible)	-	-	-
	Total Departmental Expense	36,101	42,087	46,871
Mathematics				
19 - 11920 - 58110	Health (State Eligible)	26,796	26,790	26,790
19 - 11920 - 58117	TRS (State Eligible)	11,864	15,115	13,352
19 - 11920 - 58118	ORP (State Eligible)	6,400	6,395	6,335
19 - 11920 - 58711	Retiree Health	30,975	26,375	19,293
	Total Departmental Expense	76,035	74,675	65,770
HVAC Technology				
19 - 12250 - 58110	Health (State Eligible)	7,500	7,498	11,794
19 - 12250 - 58117	TRS (State Eligible)	7,840	6,808	5,736
	Total Departmental Expense	15,340	14,306	17,530

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Electronics				
19 - 12280 - 58110	Health (State Eligible)	14,676	11,736	14,671
19 - 12280 - 58117	TRS (State Eligible)	4,887	5,123	6,522
Total Departmental Expense		19,563	16,859	21,193
Instrumentation				
19 - 12290 - 58110	Health (State Eligible)			7,498
19 - 12290 - 58117	TRS (State Eligible)			5,232
Total Departmental Expense		-	-	12,730
PHED - Fitness Center				
19 - 12320 - 58110	Health (State Eligible)	-	4,498	7,498
19 - 12320 - 58117	TRS (State Eligible)	5,656	5,910	5,947
19 - 12320 - 58711	Retiree Health	11,850	11,796	11,795
Total Departmental Expense		17,506	22,204	25,240
PHED - Physical Education				
19 - 12350 - 58110	Health (State Eligible)	10,380	10,375	10,375
19 - 12350 - 58117	TRS (State Eligible)	-	-	
19 - 12350 - 58118	ORP (State Eligible)	5,963	5,780	6,729
19 - 12350 - 58711	Retiree Health	15,000	14,996	7,498
Total Departmental Expense		31,343	31,151	24,602
Criminal Justice - Academic Program				
19 - 12420 - 58110	Health (State Eligible)	11,796	11,794	7,498
19 - 12420 - 58117	TRS (State Eligible)	4,800	6,227	6,639
19 - 12420 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,596	18,021	14,137
Law Enforcement				
19 - 12440 - 58110	Health (State Eligible)	-	14,671	14,671
19 - 12440 - 58117	TRS (State Eligible)	2,000	4,091	5,476
19 - 12440 - 58118	ORP (State Eligible)	-	-	102
Total Departmental Expense		2,000	18,762	20,249

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Economics				
19 - 12510 - 58110	Health (State Eligible)	5,190	5,188	5,188
19 - 12510 - 58117	TRS (State Eligible)	3,824	4,438	4,205
Total Departmental Expense		9,014	9,626	9,393
Government / Political Science				
19 - 12530 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 12530 - 58117	TRS (State Eligible)	7,542	5,250	550
19 - 12530 - 58118	ORP (State Eligible)	-	-	5,250
19 - 12530 - 58711	Retiree Health	7,500	19,294	19,294
Total Departmental Expense		22,542	32,042	32,592
History / Geography				
19 - 12550 - 58110	Health (State Eligible)	10,380	11,794	11,794
19 - 12550 - 58117	TRS (State Eligible)	4,989	5,439	6,424
19 - 12550 - 58711	Retiree Health	11,796	11,796	11,796
Total Departmental Expense		27,165	29,029	30,014
Psychology				
19 - 12570 - 58110	Health (State Eligible)	6,000	5,998	6,000
19 - 12570 - 58117	TRS (State Eligible)	5,176	5,231	6,196
19 - 12570 - 58118	ORP (State Eligible)	-	-	-
19 - 12570 - 58711	Retiree Health	26,750	26,796	26,796
Total Departmental Expense		37,926	38,025	38,992
Sociology				
19 - 12590 - 58110	Health (State Eligible)	1,500	1,500	1,500
19 - 12590 - 58117	TRS (State Eligible)	1,296	1,119	1,653
19 - 12590 - 58118	ORP (State Eligible)	-	-	-
19 - 12590 - 58711	Retiree Health	7,500	7,498	7,498
Total Departmental Expense		10,296	10,117	10,651
Art				
19 - 12610 - 58110	Health (State Eligible)	11,796	11,794	11,794
19 - 12610 - 58117	TRS (State Eligible)	900	1,297	-
19 - 12610 - 58118	ORP (State Eligible)	-	6,460	6,973
19 - 12610 - 58711	Retiree Health	15,000	15,000	14,996
Total Departmental Expense		27,696	34,551	33,763

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Drama/ Theater				
19 - 12630 - 58110	Health (State Eligible)	11,796	11,794	11,794
19 - 12630 - 58117	TRS (State Eligible)	5,611	6,496	6,170
19 - 12630 - 58118	ORP (State Eligible)	-	-	-
19 - 12630 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	17,407	18,290	17,964
Music				
19 - 12650 - 58110	Health (State Eligible)	-	-	-
19 - 12650 - 58117	TRS (SE)	700	450	450
19 - 12650 - 58118	ORP (State Eligible)	-	-	-
19 - 12650 - 58711	Retiree Health	7,500	11,796	11,796
	Total Departmental Expense	8,200	12,246	12,246
Health Care Management (Bachelors)				
19 - 14420 - 58110	Health (State Eligible)	-	-	7,498
19 - 14420 - 58117	TRS (State Eligible)	-	-	6,793
19 - 14420 - 58118	ORP (State Eligible)	-	-	-
19 - 14420 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	-	-	14,291
Nursing (Bachelors)				
19 - 14430 - 58110	Health (State Eligible)	-	-	7,498
19 - 14430 - 58117	TRS (State Eligible)	-	-	6,793
19 - 14430 - 58118	ORP (State Eligible)	-	-	-
19 - 14430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	-	-	14,291
Accreditation				
19 - 18892 - 58110	Health (State Eligible)	4,500	800	-
19 - 18892 - 58117	TRS (SE)	3,281	800	-
	Total Departmental Expense	7,781	1,600	-
Instructional/Faculty Professional D				
19 - 18895 - 58110	Health (State Eligible)	4,550	4,060	4,060
19 - 18895 - 58117	TRS (SE)	2,760	2,386	2,434
	Total Departmental Expense	7,310	6,446	6,494

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
CE-Workforce				
19 - 19050 - 58110	Health (State Eligible)	-	-	-
19 - 19050 - 58117	TRS (SE)	1,000	2,500	1,300
19 - 19050 - 58118	ORP (State Eligible)	-	-	-
19 - 19050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	1,000	2,500	1,300
CE-Workforce IT				
19 - 19052 - 58110	Health (State Eligible)	-	-	-
19 - 19052 - 58117	TRS (SE)	1,000	750	725
19 - 19052 - 58118	ORP (State Eligible)	-	-	-
19 - 19052 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	1,000	750	725
CE-Health Programs				
19 - 19056 - 58110	Health (State Eligible)	7,500	5,855	7,498
19 - 19056 - 58117	TRS (SE)	4,323	5,128	5,678
19 - 19056 - 58118	ORP (State Eligible)	600	-	410
19 - 19056 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	12,423	10,983	13,586
CE-Leisure				
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	-	500	-
Vice President of Instruction				
19 - 31010 - 58110	Health (State Eligible)	20,137	20,128	20,750
19 - 31010 - 58117	TRS (State Eligible)	4,019	4,678	4,748
19 - 31010 - 58118	ORP (State Eligible)	11,500	10,535	10,700
19 - 31010 - 58711	Retiree Health	34,000	33,972	19,596
	Total Departmental Expense	69,656	69,313	55,794
Arts & Sciences Administration				
19 - 31030 - 58110	Health (State Eligible)	11,796	11,794	11,794
19 - 31030 - 58117	TRS (State Eligible)	3,664	4,742	4,328
19 - 31030 - 58711	Retiree Health	11,796	11,796	11,794
	Total Departmental Expense	27,256	28,332	27,916

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Technical & Professional Education				
19 - 31050 - 58110	Health (State Eligible)	25,882	26,465	22,169
19 - 31050 - 58117	TRS (State Eligible)	10,066	12,133	12,302
19 - 31050 - 58711	Retiree Health	-	-	
	Total Departmental Expense	35,948	38,598	34,471
Adult & Continuing Education Admi				
19 - 31055 - 58110	Health (State Eligible)	29,676	29,992	22,494
19 - 31055 - 58117	TRS (State Eligible)	7,994	13,949	14,293
19 - 31055 - 58118	ORP (State Eligible)	4,092	-	
19 - 31055 - 58711	Retiree Health	22,500	22,500	22,500
	Total Departmental Expense	64,262	66,441	59,287
Distance Education Administration				
19 - 31060 - 58110	Health (State Eligible)	7,500	19,292	22,169
19 - 31060 - 58117	TRS (State Eligible)	4,124	9,941	10,141
	Total Departmental Expense	11,624	29,233	32,310
Grants Administration & Developme				
19 - 31080 - 58110	Health (State Eligible)	11,796	11,794	7,498
19 - 31080 - 58117	TRS (State Eligible)	4,209	4,899	4,973
19 - 31080 - 58118	ORP (State Eligible)	-	-	
	Total Departmental Expense	16,005	16,693	12,471
Library & Learning Resources				
19 - 32210 - 58110	Health (State Eligible)	25,380	22,494	29,992
19 - 32210 - 58117	TRS (State Eligible)	8,603	14,797	18,392
19 - 32210 - 58118	ORP (State Eligible)	6,400	-	
19 - 32210 - 58711	Retiree Health	15,000	23,254	22,494
	Total Departmental Expense	55,383	60,545	70,878
Media Services				
19 - 32220 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 32220 - 58117	TRS (State Eligible)	2,752	3,046	3,007
19 - 32220 - 58711	Retiree Health	7,500	7,498	7,498
	Total Departmental Expense	17,752	18,042	18,003

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Student Success Center (Tutoring)				
19 - 32230 - 58110	Health (State Eligible)	7,500	14,671	14,671
19 - 32230 - 58117	TRS (State Eligible)	4,811	5,468	5,578
Total Departmental Expense		12,311	20,139	20,249
Testing Center				
19 - 32240 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 32240 - 58117	TRS (State Eligible)	4,180	4,510	4,601
Total Departmental Expense		11,680	12,008	12,099
Vice President of Student Services				
19 - 41110 - 58110	Health (State Eligible)	15,000	17,930	17,071
19 - 41110 - 58117	TRS (State Eligible)	11,871	15,779	15,694
19 - 41110 - 58118	ORP (State Eligible)	-	-	-
19 - 41110 - 58711	Retiree Health	15,000	14,996	14,996
Total Departmental Expense		41,871	48,705	47,761
Admissions & Records				
19 - 41120 - 58110	Health (State Eligible)	52,500	52,486	52,486
19 - 41120 - 58117	TRS (State Eligible)	23,523	29,398	30,249
19 - 41120 - 58118	ORP (State Eligible)	4,500	-	-
19 - 41120 - 58711	Retiree Health	22,500	26,244	29,992
Total Departmental Expense		103,023	108,128	112,727
Campus Security				
19 - 41130 - 58110	Health (State Eligible)	17,052	17,144	13,252
19 - 41130 - 58117	TRS (State Eligible)	7,654	8,239	5,193
19 - 41130 - 58711	Retiree Health	7,500	7,498	20,996
Total Departmental Expense		32,206	32,881	39,441
Counseling				
19 - 41140 - 58110	Health (State Eligible)	86,454	73,255	66,682
19 - 41140 - 58117	TRS (State Eligible)	37,125	35,212	38,491
19 - 41140 - 58711	Retiree Health	22,500	22,500	22,500
Total Departmental Expense		146,079	130,967	127,673

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Financial Aid				
19 - 41150 - 58110	Health (State Eligible)	46,140	46,121	46,121
19 - 41150 - 58117	TRS (State Eligible)	18,214	20,105	20,265
19 - 41150 - 58711	Retiree Health	15,000	14,996	14,996
	Total Departmental Expense	79,354	81,222	81,382
Student Activities				
19 - 41210 - 58110	Health (State Eligible)	10,380	7,498	7,498
19 - 41210 - 58117	TRS (State Eligible)	4,209	4,873	4,601
	Total Departmental Expense	14,589	12,371	12,099
President				
19 - 51020 - 58110	Health (State Eligible)	19,296	19,292	19,292
19 - 51020 - 58117	TRS (State Eligible)	4,680	5,381	5,490
19 - 51020 - 58118	ORP (State Eligible)	18,000	19,138	18,407
19 - 51020 - 58711	Retiree Health	7,500	-	-
	Total Departmental Expense	49,476	43,811	43,189
Vice President of Administration				
19 - 51110 - 58110	Health (State Eligible)	15,000	19,235	15,798
19 - 51110 - 58117	TRS (State Eligible)	10,838	11,842	12,528
19 - 51110 - 58711	Retiree Health	7,500	7,498	7,498
	Total Departmental Expense	33,338	38,575	35,824
Business Services				
19 - 51120 - 58110	Health (State Eligible)	47,880	58,240	65,413
19 - 51120 - 58117	TRS (State Eligible)	19,971	25,471	25,970
19 - 51120 - 58118	ORP (State Eligible)	7,660	7,971	7,850
19 - 51120 - 58711	Retiree Health	78,658	58,512	37,490
	Total Departmental Expense	154,169	150,194	136,723
Human Resources & Risk Managem				
19 - 51130 - 58110	Health (State Eligible)	34,796	32,869	32,869
19 - 51130 - 58117	TRS (State Eligible)	20,402	22,246	22,287
19 - 51130 - 58711	Retiree Health	-	7,498	7,498
	Total Departmental Expense	55,198	62,613	62,654

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
Purchasing				
19 - 51150 - 58110	Health (State Eligible)	7,500	7,498	7,498
19 - 51150 - 58117	TRS (State Eligible)	4,516	4,954	5,040
	Total Departmental Expense	12,016	12,452	12,538
Research & Planning				
19 - 51410 - 58110	Health (State Eligible)	19,296	14,996	17,873
19 - 51410 - 58117	TRS (State Eligible)	10,016	11,236	11,462
19 - 51410 - 58118	ORP (State Eligible)	-	-	-
19 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	29,312	26,232	29,335
Information Technology (Computer)				
19 - 51510 - 58110	Health (State Eligible)	48,972	48,959	61,624
19 - 51510 - 58117	TRS (State Eligible)	14,749	24,212	26,031
19 - 51510 - 58118	ORP (State Eligible)	11,768	5,135	5,107
19 - 51510 - 58711	Retiree Health	15,000	14,996	14,996
	Total Departmental Expense	90,489	93,302	107,758
Telephone Communications				
19 - 51520 - 58110	Health (State Eligible)	3,750	3,749	3,749
19 - 51520 - 58117	TRS (State Eligible)	1,301	1,423	1,206
19 - 51520 - 58118	ORP (State Eligible)	-	-	-
19 - 51520 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	5,051	5,172	4,955
Development				
19 - 51610 - 58110	Health (State Eligible)	30,000	37,490	21,432
19 - 51610 - 58117	TRS (State Eligible)	17,595	25,176	12,841
19 - 51610 - 58118	ORP (State Eligible)	-	-	-
19 - 51610 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	47,595	62,666	34,273

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY2019	Approved FY2020	Approved FY2021
GC Foundation				
19 - 51615 - 58110	Health (State Eligible)	7,500	7,498	5,358
19 - 51615 - 58117	TRS (State Eligible)	4,383	6,419	3,211
19 - 51615 - 58118	ORP (State Eligible)	-	-	-
19 - 51615 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	11,883	13,917	8,569
Communications and Marketing				
19 - 51620 - 58110	Health (State Eligible)	28,260	29,667	29,667
19 - 51620 - 58117	TRS (State Eligible)	8,056	8,647	9,754
19 - 51620 - 58118	ORP (State Eligible)	6,178	6,312	6,331
19 - 51620 - 58711	Retiree Health	15,000	7,498	7,498
	Total Departmental Expense	57,494	52,124	53,250
Staff Benefits - Allowance				
19 - 58830 - 58110	Health (State Eligible)	10,000	8,719	4,000
19 - 58830 - 58117	TRS (State Eligible)	3,000	20,000	10,000
19 - 58830 - 58118	ORP (State Eligible)	5,000	-	5,000
19 - 58830 - 58710	Retiree Dental	-	-	-
19 - 58830 - 58711	Retiree Health	15,000	14,996	7,498
19 - 58830 - xxxxx	Health Admin Fee	-	-	-
	Total Departmental Expense	33,000	43,715	26,498
Bldg. Maint				
19 - 61020 - 58711	Retiree Health	7,500	11,256	7,498
	Total Departmental Expense	7,500	11,256	7,498
Cust Service				
19 - 61030 - 58711	Retiree Health	15,000	14,996	14,996
	Total Departmental Expense	15,000	14,996	14,996
Total Expenses - Fund 19		2,529,425	2,712,308	2,693,713
<u>Summary of expenses</u>				
Total Health Eligible Active		1,205,871	1,259,556	1,285,972
HealthRetiree		616,092	636,226	570,954
Total Health Eligible		1,821,963	1,895,782	1,856,926
TRS State Eligible		579,824	701,830	701,590
ORP State Eligible		127,638	114,696	135,197
TRS/ORP exp		707,462	816,526	836,787
Total of Expenses		2,529,425	2,712,308	2,693,713

**GALVESTON COLLEGE
CONSTRUCTION FUND**

				Approved FY2019	Approved FY2020	Approved FY2021
Applied Technology Center						
71 - 09921 - 49911	Fund Balance Transfers			0.00	0.00	0.00
	Total Revenue			0.00	0.00	0.00
71 - 09921 - 50840	Contingency			0.00	0.00	0.00
71 - 09921 - 53120	Equipment - Capitalized			0.00	0.00	0.00
71 - 09921 - 53810	Facilities Construction			0.00	0.00	0.00
71 - 09921 - 53810	Facilities Construction (Signage)			0.00	0.00	0.00
71 - 09921 - 53820	Architectural and Engineering Fees			0.00	0.00	0.00
	Total Expenses			0.00	0.00	0.00
	Net Change			0.00	0.00	0.00
Seibel Student Housing Facility						
71 - 09925 - 49911	Fund Balance Transfers - Seibel Funds			2,000,000.00	2,148,093.70	0.00
71 - 09925 - 49911	Fund Balance Transfers			2,000,000.00	2,000,000.00	0.00
	Total Revenue			4,000,000.00	4,148,093.70	0.00
71 - 09925 - 50840	Contingency				74,654.70	0.00
71 - 09925 - 50840	Contracted Services - IT (WIFI) Infrastructure				200,000.00	0.00
71 - 09925 - 50840	Contracted Services - Landscaping				100,000.00	0.00
71 - 09925 - 53250	Furniture and Equipment			400,000.00	300,000.00	0.00
71 - 09925 - 53810	Facilities Construction			3,350,000.00	3,273,439.00	0.00
71 - 09925 - 53820	Architectural and Engineering Fees			250,000.00	200,000.00	0.00
	Total Expenses			4,000,000.00	4,148,093.70	0.00
	Net Change			0.00	0.00	0.00
Campus Signage						
71 - 09930 - 49911	Fund Balance Transfers			0.00	0.00	0.00
	Total Revenue			0.00	0.00	0.00
71 - 09930 - 53810	Facilities Construction (Signage)			0.00	0.00	0.00
	Total Expenses			0.00	0.00	0.00
	Net Change			0.00	0.00	0.00
Nursing and Health Science						
71 - 09935 - 49911	Fund Balance Transfers			0.00	0.00	150,000.00
	Total Revenue			0.00	0.00	150,000.00
71 - 09935 - 53810	Facilities Construction			0.00	0.00	0.00
71 - 09935 - 53820	Architectural and Engineering Fees			0.00	0.00	150,000.00
	Total Expenses			0.00	0.00	150,000.00
	Net Change			0.00	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2019	Approved FY2020	Approved FY2021
Parking Garage				
71 -	09936 - XXXXX	Revenue	0.00	0.00
		Total Revenue	0.00	0.00
71 -	09936 - 53810	Facilities Construction	0.00	0.00
71 -	09936 - 53820	Architectural and Engineering Fees	0.00	0.00
		Total Expenses	0.00	0.00
		Net Change	0.00	0.00
Facilities Maintenance				
71 -	61020 - 49911	Fund Balance Transfers	425,000.00	385,000.00
		Total Revenue	425,000.00	385,000.00
71 -	61020 - 53810	Construction - ATC Bldg 2 Roof	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 53810	Construction - Replace Cooling Towers	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 53810	Construction - Glass Curtain Walls - Northen Bldg	165,000.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	10,000.00	0.00
71 -	61020 - 53810	Construction - Northen Bldg - Faculty Offices	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 53810	Construction - Remodel Photography Lab FA322	0.00	0.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	0.00
71 -	61020 - 51210	Contract Services - Elevator Northen Building	250,000.00	0.00
71 -	61020 - 53810	Consstruction - Remodel Cheney Center/Food Services	0.00	350,000.00
71 -	61020 - 53820	Architectural and Engineering Fees	0.00	35,000.00
		Total Expenses	425,000.00	385,000.00
		Net Change	0.00	0.00
		Total Transfer from Fund Balance	2,425,000.00	2,385,000.00

GALVESTON COLLEGE CAPITAL PROJECTS

	Approved FY2020	Approved FY2021
Capital Projects		
72 - 09991 - 49911 Transfers from Fund 11 Ed & Gen	700,000	450,000
Project Expenses	700,000	450,000

Proposed Projects for 2018-2019

IT and Media Requests		
72 - 51510	- 53230	Replace Wireless Infrastructure
72 - 51510	- 53230	Cisco Enterprise Router
72 - 32220	- 53230	AV Equipment (Seibel Wing, M220, FA207)
Instructional Equipment Requests		
72 - 12280	- 53210	Instrumentation Equipment
72 - 10280	- 53210	Welding - Fork Lift
72 - 11671	- 53210	Medical Sonography
72 - 61020	- 50630	Generator - Backup Power Supply
72 - 61020	- 50630	Cyber Café
72 - 61020	- 50630	Circulation Desk

Development		
72 - 51610	- 51510	Professional Services
72 - 51610	- 53150	Furniture - Non Cap

Total Projects Proposed

Net for 2018-2019

Proposed Projects	2019-2020	2020-2021
Development		
72 - 51610 - 51510 Professional Services (Capital Campaign Consultant)	420,000	-
72 - 51610 - 50840 Contingency (for Capital Campaign)	35,000	-
IT and Media Requests		
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
Instructional Equipment Requests		
72 - 12280 - 53210 Instrumentation Equip - Capitalized	47,000	-
Total Expense - Proposed Projects	700,000	450,000

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Nursing Capacity (Joan Moss)				
21 - 17185 - 47180	Nursing Capacity Grant Revenue	49,020	11,582	-
	TOTAL REVENUE	49,020	11,582	-
21 - 17185 - 50840	Contingency	-	933	-
21 - 17185 - 52130	Professional Development	-	-	-
21 - 17185 - 52310	Travel and Meetings	3,400	-	-
21 - 17185 - 53110	Equipment - Non Cap	10,185	-	-
21 - 17185 - 53210	Equipment - Cap	-	-	-
21 - 17185 - 53230	Equipment - Computer Hardware	17,982	-	-
21 - 17185 - 56110	Salaries - FT Faculty	11,957	8,290	-
21 - 17185 - 56510	Salaries - Business & Industry	1,854	-	-
21 - 17185 - 58410	Health (NSE)	1,500	1,000	-
21 - 17185 - 58411	Dental (NSE)	24	15	-
21 - 17185 - 58412	Life (NSE)	93	65	-
21 - 17185 - 58414	LTD (NSE)	-	-	-
21 - 17185 - 58415	STD (NSE)	29	21	-
21 - 17185 - 58416	ADD (NSE)	-	-	-
21 - 17185 - 58417	TRS (NSE)	939	622	-
21 - 17185 - 58441	FICA (NSE)	1,057	636	-
21 - 17185 - 58442	Workers' Comp (NSE)	-	-	-
21 - 17185 - 58443	Unemployment (NSE)	-	-	-
	TOTAL EXPENSES	49,020	11,582	-
21 - 17185 - 30300	Net Change to Balance - Nursing Capacity	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Nursing Shortage-Under 70 FY14/15 (Donna Carlin)				
21 - 17191 - 47590	Nursing Shortage Grant Revenue	61,318	-	-
	TOTAL REVENUE	61,318	-	-
21 - 17191 - 50110	Supplies	-	-	-
21 - 17191 - 50210	Advertising	-	-	-
21 - 17191 - 50305	Testing Materials	-	-	-
21 - 17191 - 50840	Contingency	61,318	-	-
21 - 17191 - 53110	Equipment - Non Cap	-	-	-
21 - 17191 - 53210	Equipment - Capitalized	-	-	-
	TOTAL EXPENSES	61,318	-	-
21 - 17191 - 30300	Net Change to Balance - NSRP FY14/15	-	-	-

Nursing Shortage-Under 70 FY17/18 (Donna Carlin)				
21 - 17193 - 47590	Nursing Shortage Grant Revenue	11,377	11,378	11,378
	TOTAL REVENUE	11,377	11,378	11,378
21 - 17193 - 50110	Supplies	-	-	162
21 - 17193 - 50210	Advertising	-	-	-
21 - 17193 - 50305	Testing Materials	-	-	-
21 - 17193 - 50840	Contingency	11,377	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	11,377	11,378	11,378
21 - 17193 - 30300	Net Change to Balance - NSRP FY17/18	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Nursing Shortage-Under 70 FY16/17 (Donna Carlin)				
21 - 17196 - 47590	Nursing Shortage Grant Revenue	40,000	32,163	-
	TOTAL REVENUE	40,000	32,163	-
21 - 17196 - 50110	Supplies	-	-	-
21 - 17196 - 50210	Advertising	-	-	-
21 - 17196 - 50305	Testing Materials	-	-	-
21 - 17196 - 50840	Contingency	40,000	32,163	-
21 - 17196 - 53110	Equipment - Non Cap	-	-	-
21 - 17196 - 53210	Equipment - Capitalized	-	-	-
21 - 17196 - 53210	Equipment - Capitalized	-	-	-
21 - 17196 - 53210	Equipment - Capitalized	-	-	-
	TOTAL EXPENSES	40,000	32,163	-
21 - 17196 - 30300	Net Change to Balance - NSRP FY16/17	-	-	-

Nursing Shortage-Under 70 FY18/19 (Donna Carlin)				
21 - 17197 - 20312	Nursing Shortage Grant Deferred Revenue	51,952	103,895	-
21 - 17197 - 47590	Nursing Shortage Grant Revenue	-	-	17,316
	TOTAL REVENUE	51,952	103,895	17,316
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	51,952	103,895	-
21 - 17197 - 53110	Equipment - Non Cap	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
21 - 17197 - 53210	Equipment - Capitalized	-	-	-
	TOTAL EXPENSES	51,952	103,895	17,316
21 - 17197 - 30300	Net Change to Balance - NSRP FY18/19	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
TWC/WWL (Rebecca Stout)				
21 - 17245 - 47245	TWC/WWL Grant Revenue	6,693	-	-
	TOTAL REVENUE	6,693	-	-
21 - 17245 - 50110	Supplies	1,295	-	-
21 - 17245 - 55399	Indirect Cost Exp	609	-	-
21 - 17245 - 55730	Scholarships	4,789	-	-
	TOTAL EXPENSES	6,693	-	-
21 - 17245 - 30300	Net Change to Balance - TWC/WWL	-	-	-
TWC/FSCCP (Rebecca Stout)				
21 - 17246 - 47246	TWC/FSCCP Grant Revenue	-	-	200,644
	TOTAL REVENUE	-	-	200,644
21 - 17246 - 50110	Supplies & General Expenses	-	-	11,250
21 - 17246 - 50305	Testing Materials	-	-	896
21 - 17246 - 50320	Books (Print)	-	-	8,696
21 - 17246 - 52320	Travel - Local	-	-	1,000
21 - 17246 - 55199	Indirect Cost State Exp	-	-	10,122
21 - 17246 - 55730	Scholarships	-	-	45,920
21 - 17246 - 56410	Salaries - Faculty Cont Ed	-	-	42,000
21 - 17246 - 57310	Technical and Professional Salaries	-	-	59,582
21 - 17246 - 58410	Health (NSE)	-	-	7,498
21 - 17246 - 58411	Dental (NSE)	-	-	116
21 - 17246 - 58412	Life (NSE)	-	-	808
21 - 17246 - 58415	STD (NSE)	-	-	153
21 - 17246 - 58417	TRS (NSE)	-	-	4,407
21 - 17246 - 58441	FICA (NSE)	-	-	7,708
21 - 17246 - 58442	Workers' Comp (NSE)	-	-	234
21 - 17246 - 58443	Unemployment (NSE)	-	-	254
	TOTAL EXPENSES	-	-	200,644
21 - 17246 - 30300	Net Change to Balance - TWC/FSCCP	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
TWC/COVID-19 (Rebecca Stout)				
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	-	-	-
60X30 TX CRSM 2016-2018 (Vera Lewis-Jasper)				
21 - 17260 - 47965	60x30TX CRSM 2016-2018 Grant Rev	96,377	-	-
21 - 17260 - 47965	60x30TX 16-18 Grant Rev (Carry Fwd Est)	-	-	-
	TOTAL REVENUE	96,377	-	-
21 - 17260 - 50110	Supplies Expenses	-	-	-
21 - 17260 - 50130	Telephone	-	-	-
21 - 17260 - 50140	Postage	541	-	-
21 - 17260 - 50150	Photocopies	3,000	-	-
21 - 17260 - 50210	Advertising	5,500	-	-
21 - 17260 - 50305	Testing Material	4,500	-	-
21 - 17260 - 50840	Contingency	-	-	-
21 - 17260 - 52310	Travel	5,000	-	-
21 - 17260 - 52390	Student- Travel	3,000	-	-
21 - 17260 - 53110	Equipment non-Cap	1,500	-	-
21 - 17260 - 57310	Salaries - Technical and Professional	56,491	-	-
21 - 17260 - 58410	Health (NSE)	7,500	-	-
21 - 17260 - 58411	Dental (NSE)	120	-	-
21 - 17260 - 58412	Life (NSE)	457	-	-
21 - 17260 - 58415	STD (NSE)	145	-	-
21 - 17260 - 58417	TRS (NSE)	3,841	-	-
21 - 17260 - 58441	FICA (NSE)	4,322	-	-
21 - 17260 - 58442	Workers' Comp (NSE)	240	-	-
21 - 17260 - 58443	Unemployment (NSE)	220	-	-
	TOTAL EXPENSES	96,377	-	-
21 - 17260 - 30300	Net Change to Balance - 60x30TX 2016-18	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
60X30 TX CRSM 2017-2019 (Vera Lewis-Jasper)				
21 - 17261 - 47965	60x30TX CRSM 2017-2019 Grant Rev	114,800	90,629	-
21 - 17261 - 47965	60x30TX 17-19 Grant Rev (Carry Fwd Est)	-	-	16,570
	TOTAL REVENUE	114,800	90,629	16,570
21 - 17261 - 50110	Supplies Expenses	-	500	80
21 - 17261 - 50130	Telephone	-	-	-
21 - 17261 - 50140	Postage	-	-	89
21 - 17261 - 50150	Photocopies	-	-	-
21 - 17261 - 50210	Advertising	-	-	-
21 - 17261 - 50305	Testing Material	-	-	433
21 - 17261 - 50840	Contingency	85,734	728	5,203
21 - 17261 - 51210	Contracted Services	-	-	-
21 - 17261 - 52310	Travel	-	-	-
21 - 17261 - 52390	Student- Travel	-	-	-
21 - 17261 - 53110	Equipment - Non-Cap	-	-	-
21 - 17261 - 56410	Salaries - CE Faculty	4,500	1,762	-
21 - 17261 - 57210	Salaries - Classified	-	-	-
21 - 17261 - 57220	Salaries - Part-time	22,500	10,430	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)	2,066	5,427	765
21 - 17261 - 58442	Workers' Comp (NSE)	-	200	-
21 - 17261 - 58443	Unemployment (NSE)	-	200	-
	TOTAL EXPENSES	114,800	90,629	16,570
21 - 17261 - 30300	Net Change to Balance - 60x30TX 2017-19	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
60X30 TX CRSM Co-Req 2018-2020 (Rodrigo Santoyo)				
21 - 17262 - 47965	60x30TX CRSM 2018-2020 Grant Rev	19,025	30,736	-
21 - 17262 - 47965	60x30TX 18-20 Grant Rev (Carry Fwd Est)	-	-	21,573
	TOTAL REVENUE	19,025	30,736	21,573
21 - 17262 - 50110	Supplies Expenses	-	500	500
21 - 17262 - 50120	Memberships & Dues	-	300	300
21 - 17262 - 50140	Postage	-	-	-
21 - 17262 - 50150	Photocopies	-	-	-
21 - 17262 - 50210	Advertising	-	-	-
21 - 17262 - 50305	Testing Material	-	-	-
21 - 17262 - 50840	Contingency	8,150	-	12,086
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	4,950	5,148	-
21 - 17262 - 56520	Salaries - Div Dir/Prog Coord	393	393	-
21 - 17262 - 57220	Salaries - Part Time	3,792	12,926	8,000
21 - 17262 - 57310	Salaries - Technical and Professional	-	-	-
21 - 17262 - 57410	Salaries - Administrative	-	-	-
21 - 17262 - 58410	Health (NSE)	605	1,180	-
21 - 17262 - 58411	Dental (NSE)	12	12	-
21 - 17262 - 58412	Life (NSE)	7	7	-
21 - 17262 - 58414	LTD (NSE)	-	-	-
21 - 17262 - 58415	STD (NSE)	12	13	-
21 - 17262 - 58416	ADD (NSE)	-	-	-
21 - 17262 - 58417	TRS (NSE)	364	416	-
21 - 17262 - 58441	FICA (NSE)	700	1,413	612
21 - 17262 - 58442	Workers' Comp (NSE)	20	75	30
21 - 17262 - 58443	Unemployment (NSE)	20	75	45
	TOTAL EXPENSES	19,025	30,736	21,573
21 - 17262 - 30300	Net Change to Balance - 60x30TX 2018-20	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Texas College Work Study (TCWS) (Meghann Nash)				
21 - 71520 - 47515	TX College Work Study Grant Revenue	7,493	7,565	9,016
	TOTAL REVENUE	7,493	7,565	9,016
21 - 71520 - 57230	Sal - PT Student Workers	7,493	7,565	9,016
	TOTAL EXPENSES	7,493	7,565	9,016
21 - 71520 - 30300	Net Change to Balance - TCWS	-	-	-
Texas Grant (Renewal) (Meghann Nash)				
21 - 71551 - 47525	Texas Grant Revenue	54,802	-	-
	TOTAL REVENUE	54,802	-	-
21 - 71551 - 55110	Grants	54,802	-	-
	TOTAL EXPENSES	54,802	-	-
21 - 71551 - 30300	Net Change to Balance - TX Grant	-	-	-

**GALVESTON COLLEGE
STATE GRANTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
<u>Texas Educational Opportunity Grant (Initial) (Meghann Nash)</u>				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	55,573	79,131	115,649
	TOTAL REVENUE	55,573	79,131	115,649
21 - 71560 - 55110	Texas Grants	55,573	79,131	115,649
	TOTAL EXPENSES	55,573	79,131	115,649
21 - 71560 - 30300	Net Change to Balance - TEOG-I	-	-	-
<u>Texas Educational Opportunity Grant (Renewal) (Meghann Nash)</u>				
21 - 71561 - 47520	Tx Ed Opp Grant Revenue	67,733	69,034	41,798
	TOTAL REVENUE	67,733	69,034	41,798
21 - 71561 - 55110	Texas Grants	67,733	69,034	41,798
	TOTAL EXPENSES	67,733	69,034	41,798
21 - 71561 - 30300	Net Change to Balance - TEOG-R	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Perkins Annual Application (Vera Lewis-Jasper)				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	106,855	90,797	111,760
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Svcs)	24,590	24,281	17,844
	TOTAL REVENUE	131,445	115,078	129,604
Perkins - Instructional				
23 - 17130 - 50110	Supplies and General Dept Expenses	13,856	8,362	13,371
23 - 17130 - 51210	Contracted Services	8,395	4,500	5,500
23 - 17130 - 52130	Professional Development	-	8,500	7,500
23 - 17130 - 52310	Travel & Meetings	5,605	10,000	27,600
23 - 17130 - 53110	Equipment - Non Capitalized	7,400	28,955	-
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	-	-	8,500
23 - 17130 - 53210	Equipment - Capitalized	65,340	25,000	-
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	-	-	43,117
23 - 17130 - 55399	Indirect Costs	6,259	5,480	6,172
	Total Departmental Expense	106,855	90,797	111,760
Perkins - Student Services				
23 - 47130 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47130 - 50710	Projects and Activities	-	-	-
23 - 47130 - 52310	Travel & Meetings	-	-	-
23 - 47130 - 57310	Technical and Professional Salaries	21,092	18,891	13,853
23 - 47130 - 58410	Health (Non-State Eligible)	1,560	2,249	1,650
23 - 47130 - 58411	Dental (Non-State Eligible)	20	35	26
23 - 47130 - 58412	Life (Non-State Eligible)	152	42	40
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	152	37	36
23 - 47130 - 58417	TRS (Non-State Eligible)	687	1,417	1,039
23 - 47130 - 58441	FICA (Non-State Eligible)	773	1,445	1,060
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	76	80	70
23 - 47130 - 58443	Unemployment (Non-State Eligible)	78	85	70
23 - 47130 - 58444	EAP (Non-State Eligible)	-	-	-
	Total Departmental Expense	24,590	24,281	17,844
	TOTAL EXPENSES	131,445	115,078	129,604
23 - x7130 - 30300	Net Change to Balance - Perkins	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
NSF - Advanced Technologies-Engineering (Tyree Bearden)				
23 - 17140 - 47150	NSF-Engineering Grant Revenue	103,657	42,384	-
23 - 17140 - 47150	NSF-Engin Grant Rev (Carry Fwd Estimate)	-	-	-
	TOTAL REVENUE	103,657	42,384	-
23 - 17140 - 50110	Supplies and General Dept Expenses	1,401	-	-
23 - 17140 - 50120	Memberships	500	-	-
23 - 17140 - 50130	Telephone	-	-	-
23 - 17140 - 50150	Photocopies	-	-	-
23 - 17140 - 50210	Advertising	6,500	-	-
23 - 17140 - 50305	Testing Materials	1,860	-	-
23 - 17140 - 50420	Student Insurance	-	-	-
23 - 17140 - 50840	Contingency	-	3,049	-
23 17140 51210	Contracted Services	15,518	-	-
23 17140 52130	Professional Dev	-	-	-
23 - 17140 - 52310	Travel & Meetings	12,552	-	-
23 - 17140 - 52390	Travel & Meetings - Student	13,340	-	-
23 - 17140 - 55399	Indirect Cost Fed Exp	10,000	7,369	-
23 - 17140 - 56110	Salaries - Full Time Faculty	14,308	14,880	-
23 - 17140 - 56440	Salaries - Uncomp Abs	100	160	-
23 - 17140 - 56510	Salaries - Faculty Stipends	4,320	9,990	-
23 - 17140 - 56520	Salaries - Div Dir / Prog Coord	960	-	-
23 - 17140 - 57220	Salaries - Part Time	7,740	-	-
23 - 17140 - 57310	Salaries - Technical and Professional	5,851	-	-
23 - 17140 - 57440	Salaries - Uncomp Abs	300	-	-
23 - 17140 - 58410	Health (Non-State Eligible)	3,729	2,934	-
23 - 17140 - 58411	Dental (Non-State Eligible)	36	23	-
23 - 17140 - 58412	Life (Non-State Eligible)	50	42	-
23 - 17140 - 58415	S.T.D. (Non-State Eligible)	52	38	-
23 - 17140 - 58417	TRS (Non-State Eligible)	1,463	1,865	-
23 - 17140 - 58418	ORP (Non-State Eligible)	400	-	-
23 - 17140 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 17140 - 58441	FICA (Non-State Eligible)	2,546	1,903	-
23 - 17140 - 58442	Workers' Comp (Non-State Eligible)	68	70	-
23 - 17140 - 58443	Unemployment (Non-State Eligible)	64	60	-
	TOTAL EXPENSES	103,657	42,384	-
23 - 17140 - 30300	Net Change to Balance - NSF-Engineering	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Title V FY19-FY23-Hispanic Serving Institutions (S. Metoyer)				
23 - 17151 - 47320	Title V Grant Revenue (Instruction)	287,987	328,942	300,135
23 - 47151 - 47320	Title V Grant Revenue (Student Srvcs)	937,032	66,682	249,860
	TOTAL REVENUE	1,225,019	395,624	549,995
Title V FY19-FY23-Hispanic Serving Institutions - Instruction				
23 - 17151 - 50110	Supplies and General Dept Expenses	700	500	1,500
23 - 17151 - 50130	Telephone	100	100	100
23 - 17151 - 50140	Postage	100	100	1,100
23 - 17151 - 50150	Photocopies	500	250	250
23 - 17151 - 50250	Recruiting Expenses	1,300	-	-
23 - 17151 - 51210	Contracted Services	13,000	53,364	23,783
23 - 17151 - 52130	Professional Development	-	-	-
23 - 17151 - 52310	Travel & Meetings	5,495	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	30,000	45,000	30,000
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	18,791	-	25,462
23 - 17151 - 57310	Technical and Professional Salaries	167,301	171,685	169,680
23 - 17151 - 58410	Health (Non-State Eligible)	21,630	21,311	11,340
23 - 17151 - 58411	Dental (Non-State Eligible)	180	287	192
23 - 17151 - 58412	Life (Non-State Eligible)	500	1,912	2,008
23 - 17151 - 58415	S.T.D. (Non-State Eligible)	800	439	228
23 - 17151 - 58417	TRS (Non-State Eligible)	12,654	12,875	11,538
23 - 17151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 17151 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 17151 - 58441	FICA (Non-State Eligible)	14,236	13,134	14,928
23 - 17151 - 58442	Workers' Comp (Non-State Eligible)	350	370	390
23 - 17151 - 58443	Unemployment (Non-State Eligible)	350	370	390
	TOTAL EXPENSES	287,987	328,942	300,135

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Title V FY19-FY23-Hispanic Serving Institutions-Stdnt Svcs				
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	750	-	-
23 - 47151 - 51210	Contracted Services	60,000	-	-
23 - 47151 - 52310	Travel & Meetings	4,350	5,100	5,100
23 - 47151 - 53110	Equip - Non Cap	15,800	-	-
23 - 47151 - 53120	Equip - Comp Software - Non Cap	54,052	-	10,716
23 - 47151 - 53130	Equip - Comp Hardware - Non Cap	29,900	-	-
23 - 47151 - 53210	Equip - Cap	-	-	-
23 - 47151 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47151 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47151 - 53810	Facility Constr	690,990	-	154,269
23 - 47151 - 57310	Technical and Professional Salaries	63,786	47,835	63,654
23 - 47151 - 57440	Sal-Uncomp Absence	-	-	-
23 - 47151 - 58410	Health (Non-State Eligible)	7,500	5,998	6,298
23 - 47151 - 58411	Dental (Non-State Eligible)	120	93	130
23 - 47151 - 58412	Life (Non-State Eligible)	92	54	90
23 - 47151 - 58415	S.T.D. (Non-State Eligible)	161	95	135
23 - 47151 - 58417	TRS (Non-State Eligible)	4,401	3,588	4,328
23 - 47151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47151 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 47151 - 58441	FICA (Non-State Eligible)	4,880	3,659	4,870
23 - 47151 - 58442	Workers' Comp (Non-State Eligible)	125	130	135
23 - 47151 - 58443	Unemployment (Non-State Eligible)	125	130	135
	TOTAL EXPENSES	937,032	66,682	249,860
23 - x7151 - 30300	Net Change to Balance - TITLE V	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
HEERF - Institutional (Mary Powers)				
23 - 17155 - 47129	HEERF-Institutional Grant Revenue (Instr)	-	-	100,000
	TOTAL REVENUE	-	-	100,000
23 - 17155 - 50840	Contingency	-	-	100,000
	TOTAL EXPENSES	-	-	100,000
23 - 17155 - 30300	Net Change to Balance - HEERF-Instit	-	-	-
HEERF - Minority Serving Institutions (Mary Powers)				
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 FY2019	Budget FY2020	Budget FY2021
NSF - STEM HSASP (Ana Sanchez)		*FY2021 Grant Extension Pending 6/17/20		
23 - 17240 - 47160	NSF-STEM Grant Revenue	238,530	325,623	-
23 - 17240 - 47160	NSF-STEM Grant Rev (Carry Fwd Estimate)	-	-	175,000
	TOTAL REVENUE	238,530	325,623	175,000
23 - 17240 - 50110	Supplies and General Dept Expenses	500	750	-
23 - 17240 - 50150	Photocopies	250	250	-
23 - 17240 - 50840	Contingency	-	122,677	149,000
23 - 17240 - 51210	Contracted Services	5,000	4,500	-
23 - 17240 - 52310	Travel & Meetings - Non-Local	2,300	3,660	-
23 - 17240 - 52320	Travel & Meetings - Local	-	2,300	-
23 - 17240 - 52390	Travel & Meetings - Students	1,950	10,150	26,000
23 - 17240 - 55399	Indirect Cost Fed Exp	13,528	10,797	-
23 - 17240 - 55740	Student Stipends	180,000	120,000	-
23 - 17240 - 56110	Salaries - Full Time Faculty	13,878	12,027	-
23 - 17240 - 56310	Salaries - Adj Faculty	5,000	20,000	-
23 - 17240 - 57230	Salaries - Part Time - Student	-	-	-
23 - 17240 - 57310	Salaries - Technical and Professional	2,580	2,580	-
23 - 17240 - 57410	Salaries - Administrative	7,174	8,346	-
23 - 17240 - 57440	Salaries - Uncomp Absence	-	600	-
23 - 17240 - 58410	Health (Non-State Eligible)	2,123	1,768	-
23 - 17240 - 58411	Dental (Non-State Eligible)	31	25	-
23 - 17240 - 58412	Life (Non-State Eligible)	87	114	-
23 - 17240 - 58415	S.T.D. (Non-State Eligible)	54	47	-
23 - 17240 - 58418	ORP (Non-State Eligible)	1,740	1,626	-
23 - 17240 - 58441	FICA (Non-State Eligible)	2,190	3,286	-
23 - 17240 - 58442	Workers' Comp (Non-State Eligible)	75	60	-
23 - 17240 - 58443	Unemployment (Non-State Eligible)	70	60	-
	TOTAL EXPENSES	238,530	325,623	175,000
23 - 17240 - 30300	Net Change to Balance - NSF-STEM	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
WIOA-Building Construction Trades - FY18 (Rebecca Stout)				
23 - 17265 - 47265	BCT-FY18 Grant Revenue	94,864	-	-
	TOTAL REVENUE	94,864	-	-
23 - 17265 - 50110	Supplies Expenses	8,692	-	-
23 - 17265 - 50150	Photocopies	-	-	-
23 - 17265 - 50840	Contingency	-	-	-
23 - 17265 - 52310	Travel	2,014	-	-
23 - 17265 - 53110	Equipment - Non Cap	-	-	-
23 - 17265 - 55399	Indirect Cost	3,686	-	-
23 - 17265 - 55730	Student Scholarships	36,963	-	-
23 - 17265 - 56410	Salaries - CE Instructors	27,116	-	-
23 - 17265 - 57310	Salaries - Technical and Professional	10,621	-	-
23 - 17265 - 58410	Health (Non-State Eligible)	1,794	-	-
23 - 17265 - 58411	Dental (Non-State Eligible)	20	-	-
23 - 17265 - 58412	Life (Non-State Eligible)	238	-	-
23 - 17265 - 58415	S.T.D. (Non-State Eligible)	28	-	-
23 - 17265 - 58417	TRS (Non-State Eligible)	722	-	-
23 - 17265 - 58441	FICA (Non-State Eligible)	2,887	-	-
23 - 17265 - 58442	Workers' Comp (Non-State Eligible)	50	-	-
23 - 17265 - 58443	Unemployment (Non-State Eligible)	34	-	-
	TOTAL EXPENSES	94,864	-	-
23 - 17265 - 30300	Net Change to Balance - BCT-FY18	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
WIOA-Building Construction Trades - FY19 (Rebecca Stout)				
23 - 17266 - 47266	BCT-FY19 Grant Revenue	327,250	58,901	-
	TOTAL REVENUE	327,250	58,901	-
23 - 17266 - 50110	Supplies Expenses	15,768	-	-
23 - 17266 - 50150	Photocopies	-	-	-
23 - 17266 - 52310	Travel	2,584	-	-
23 - 17266 - 53110	Equipment - Non Cap	-	-	-
23 - 17266 - 55399	Indirect Cost	29,150	1,553	-
23 - 17266 - 55730	Student Scholarships	119,880	16,923	-
23 - 17266 - 56410	Salaries - CE Instructors	56,000	11,528	-
23 - 17266 - 57220	Salaries - Classified	21,672	-	-
23 - 17266 - 57220	Salaries - Part Time	-	-	-
23 - 17266 - 57310	Salaries - Technical and Professional	57,280	21,662	-
23 - 17266 - 57440	Salaries - Uncomp Absence	300	-	-
23 - 17266 - 58410	Health (Non-State Eligible)	6,875	2,499	-
23 - 17266 - 58411	Dental (Non-State Eligible)	110	39	-
23 - 17266 - 58412	Life (Non-State Eligible)	1,309	478	-
23 - 17266 - 58415	S.T.D. (Non-State Eligible)	154	55	-
23 - 17266 - 58417	TRS (Non-State Eligible)	5,369	1,624	-
23 - 17266 - 58441	FICA (Non-State Eligible)	10,324	2,539	-
23 - 17266 - 58442	Workers' Comp (Non-State Eligible)	300	-	-
23 - 17266 - 58443	Unemployment (Non-State Eligible)	175	-	-
	TOTAL EXPENSES	327,250	58,901	-
23 - 17266 - 30300	Net Change to Balance - BCT-FY19	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
NEH Coastal Culinary (David Wallace)				
23 - 17280 - 47280	NEH Coastal Culinary Grant Revenue	31,645	-	-
	TOTAL REVENUE	31,645	-	-
23 - 17280 - 50110	Supplies and General Dept Expenses	400	-	-
23 - 17280 - 50120	Memberships & Dues	-	-	-
23 - 17280 - 50130	Telephone	-	-	-
23 - 17280 - 50140	Postage	-	-	-
23 - 17280 - 50150	Photocopies	2,300	-	-
23 - 17280 - 50210	Advertising	1,150	-	-
23 - 17280 - 50320	Books	148	-	-
23 - 17280 - 51210	Contracted Services	3,000	-	-
23 - 17280 - 52120	Official Functions	-	-	-
23 - 17280 - 52210	Graduation	-	-	-
23 - 17280 - 52310	Travel & Meetings	907	-	-
23 - 17280 - 55130	Scholarship	-	-	-
23 - 17280 - 55399	Indirect Cost Fed Exp	4,333	-	-
23 - 17280 - 56110	Salaries Full Time Faculty	8,173	-	-
23 - 17280 - 56350	Salaries - FT Faculty Summer	-	-	-
23 - 17280 - 56530	Special Stipend Faculty	-	-	-
23 - 17280 - 56530	Salaries - Special	6,000	-	-
23 - 17280 - 57210	Salaries - Classified	1,125	-	-
23 - 17280 - 58410	Health (Non-State Eligible)	2,330	-	-
23 - 17280 - 58411	Dental (Non-State Eligible)	18	-	-
23 - 17280 - 58412	Life (Non-State Eligible)	88	-	-
23 - 17280 - 58415	S.T.D. (Non-State Eligible)	25	-	-
23 - 17280 - 58417	TRS (Non-State Eligible)	-	-	-
23 - 17280 - 58418	ORP (Non-State Eligible)	643	-	-
23 - 17280 - 58419	ORP (Non State Eligible - Local Supp)	103	-	-
23 - 17280 - 58441	FICA (Non-State Eligible)	712	-	-
23 - 17280 - 58442	Workers' Comp (Non-State Eligible)	100	-	-
23 - 17280 - 58443	Unemployment (Non-State Eligible)	90	-	-
	TOTAL EXPENSES	31,645	-	-
23 - 17280 - 30300	Net Change to Balance - NEH-Coastal	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
TRIO-Bldg Bridges to Success-Stdnt Srvcs (Amy Leuchtag)		*FY2021 Grant Proposal Pending 6/17/20		
23 - 47160 - 47314	TRIO - BBS Grant Revenue	251,782	251,782	274,295
23 - 47160 - 47314	TRIO - BBS Grant Rev (Carry Fwd Estimate)	18,000	10,862	-
	TOTAL REVENUE	269,782	262,644	274,295
23 - 47160 - 50110	Supplies and General Dept Expenses	14,377	8,982	7,103
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	100	100	50
23 - 47160 - 50140	Postage	100	150	50
23 - 47160 - 50150	Photocopies	150	500	1,000
23 - 47160 - 51210	Contracted Services	-	-	-
23 - 47160 - 52120	Official Functions	-	-	-
23 - 47160 - 52130	Professional Development	500	320	50
23 - 47160 - 52210	Graduation	1,500	2,000	2,000
23 - 47160 - 52310	Travel & Meetings	3,000	3,000	2,000
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55130	Scholarship	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	20,364	19,455	20,318
23 - 47160 - 57210	Salaries - Classified	32,375	33,670	33,670
23 - 47160 - 57220	Salaries - Part Time	10,000	-	7,801
23 - 47160 - 57310	Technical and Professional Salaries	124,140	129,106	129,105
23 - 47160 - 57440	Sal-Uncomp Absence	500	3,500	3,500
23 - 47160 - 58410	Health (Non-State Eligible)	36,852	35,421	39,717
23 - 47160 - 58411	Dental (Non-State Eligible)	360	348	348
23 - 47160 - 58412	Life (Non-State Eligible)	319	266	286
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	402	416	424
23 - 47160 - 58417	TRS (Non-State Eligible)	10,643	12,208	13,054
23 - 47160 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47160 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 47160 - 58441	FICA (Non-State Eligible)	12,815	12,452	13,049
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	669	340	350
23 - 47160 - 58443	Unemployment (Non-State Eligible)	616	410	420
	TOTAL EXPENSES	269,782	262,644	274,295
23 - 47160 - 30300	Net Change to Balance - TRIO - BBS	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
TRIO-Upward Bound-Stdnt Srvcs (Priselda Perez)				
23 - 47165 - 47316	TRIO - Upward Bound Grant Revenue	315,155	287,537	287,537
23 - 47165 - 47316	TRIO - UB Grant Rev (Carry Fwd Estimate)	3,068	36,863	29,274
	TOTAL REVENUE	318,223	324,400	316,811
23 - 47165 - 50110	Supplies and General Dept Expenses	15,458	4,000	4,486
23 - 47165 - 50130	Telephone	51	13	14
23 - 47165 - 50140	Postage	60	54	100
23 - 47165 - 50150	Photocopies	590	500	500
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	-	34,932	29,274
23 - 47165 - 50885	Plaques and Awards	443	400	500
23 - 47165 - 52310	Travel & Meetings	8,089	1,000	2,500
23 - 47165 - 52390	Travel & Meetings - Student	28,037	25,000	12,291
23 - 47165 - 52390	Travel & Meetings - Student Meals	13,147	13,558	13,500
23 - 47165 - 55399	Indirect Cost Fed Exp	11,134	10,289	10,194
23 - 47165 - 55740	Student Stipends	15,600	8,400	9,000
23 - 47165 - 57220	Salaries - Part Time	44,940	38,000	40,000
23 - 47165 - 57310	Technical and Professional Salaries	139,472	145,051	145,051
23 - 47165 - 57440	Sal-Uncomp Absences	1,174	1,175	6,000
23 - 47165 - 58410	Health (Non-State Eligible)	15,000	14,996	14,996
23 - 47165 - 58411	Dental (Non-State Eligible)	240	232	232
23 - 47165 - 58412	Life (Non-State Eligible)	233	321	329
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	356	371	378
23 - 47165 - 58417	TRS (Non-State Eligible)	9,484	10,879	12,083
23 - 47165 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47165 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
23 - 47165 - 58441	FICA (Non-State Eligible)	13,515	14,003	14,157
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	500	450	450
23 - 47165 - 58443	Unemployment (Non-State Eligible)	400	475	475
	TOTAL EXPENSES	318,223	324,400	316,811
23 - 47165 - 30300	Net Change to Balance - TRIO-UB	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Harvey - FEMA Funds (Mary Jan Lantz)				
23 - 67010 - 46520	Harvey - FEMA Grant Revenue	3,419	112,000	-
	TOTAL REVENUE	3,419	112,000	-
23 - 67010 - 50840	Contingency	3,419	112,000	-
	TOTAL EXPENSES	3,419	112,000	-
23 - 67010 - 30300	Net Change to Balance - Harvey FEMA	-	-	-
HEERF - Students (Meghann Nash)				
23 - 72410 - 47128	HEERF-Students Grant Revenue	-	-	250,000
	TOTAL REVENUE	-	-	250,000
23 - 72410 - 55316	HEERF-Students Grant Expense	-	-	250,000
	TOTAL EXPENSES	-	-	250,000
23 - 72410 - 30300	Net Change to Balance - HEERF-Students	-	-	-
Galveston Housing Authority (Vera Lewis-Jasper)				
23 - 74201 - 47962	GHA Grant Revenue (Carry Fwd Estimate)	2,000	2,000	-
	TOTAL REVENUE	2,000	2,000	-
23 - 74201 - 50840	Contingency	2,000	2,000	-
	TOTAL EXPENSES	2,000	2,000	-
23 - 74201 - 30300	Net Change to Balance - GHA	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2020
GISD Dual Credit				
25 - 17126 - 47920	GISD Payments - English	78,013	80,534	81,903
25 - 17255 - 47920	GISD Payments - History	85,915	88,738	88,741
TOTAL REVENUE		163,928	169,272	170,644
GISD Dual Credit (English)				
25 - 17126 - 56110	Salaries - Full Time Faculty	50,554	52,576	53,729
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	10,318
25 - 17126 - 58410	Health (Non-State Eligible)	7,500	7,498	7,498
25 - 17126 - 58411	Dental (Non-State Eligible)	120	116	116
25 - 17126 - 58412	Life (Non-State Eligible)	57	63	64
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	117	135	137
25 - 17126 - 58417	TRS (Non-State Eligible)	4,215	4,717	4,811
25 - 17126 - 58441	FICA (Non-State Eligible)	4,657	4,811	4,900
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	250	140	155
25 - 17126 - 58443	Unemployment (Non-State Eligible)	225	160	175
TOTAL EXPENSES		78,013	80,534	81,903
GISD Dual Credit (History)				
25 - 17255 - 56110	Salaries - Full Time Faculty	55,279	57,490	57,490
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	12,561
25 - 17255 - 58410	Health (Non-State Eligible)	7,500	7,498	7,498
25 - 17255 - 58411	Dental (Non-State Eligible)	120	116	116
25 - 17255 - 58412	Life (Non-State Eligible)	-	-	-
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	134	147	150
25 - 17255 - 58417	TRS (Non-State Eligible)	4,681	5,254	5,254
25 - 17255 - 58441	FICA (Non-State Eligible)	5,190	5,359	5,359
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	230	139	139
25 - 17255 - 58443	Unemployment (Non-State Eligible)	220	174	174
TOTAL EXPENSES		85,915	88,738	88,741
25 - xxxxx - 30300	Net Change to Fund Balance - GISD	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2020
Exxon-Mobil Petrochemical Initiative (Vera Lewis-Jasper)				
25 - 17290 - 47290	Exxon-Mobil Petro Grant Revenue	1,950	1,456	1,456
	Total Revenue	1,950	1,456	1,456
25 - 17290 - 50110	Supplies & General Expenses	400	-	-
25 - 17290 - 50240	Printing	600	-	-
25 - 17290 - 50840	Contingency	-	1,456	1,456
25 - 17290 - 52310	Travel & Meetings	550	-	-
23 - 17290 - 57220	Salaries- Part-Time	400	-	-
	Total Expenses	1,950	1,456	1,456
25 - 17290 - 30300	Net Change to Fund Balance - Exxon-M	-	-	-
UTMB-Pres Cabinet Award-Surg Tech (Vera Lewis-Jasper)				
25 - 17675 - 47912	UTMB - Pres Cabinet Award	6,202	6,202	-
	TOTAL REVENUE	6,202	6,202	-
25 - 17675 - 53110	Equipment - Non-Cap	6,202	6,202	-
	TOTAL EXPENSES	6,202	6,202	-
25 - 17675 - 30300	Net Change to Balance - UTMB - Pres	-	-	-
Galveston Career Connect Grant (Vera Lewis-Jasper)				
25 - 19170 - 47333	Galveston Career Connect Grant Rev	63,988	77,250	65,000
	TOTAL REVENUE	63,988	77,250	65,000
25 - 19170 - 50110	Supplies and General Dept Expenses	27,500	30,000	15,000
25 - 19170 - 50120	Memberships and Dues	3,250	3,250	-
25 - 19170 - 50305	Testing Materials	10,000	15,000	16,000
25 - 19170 - 50320	Books	19,238	25,000	34,000
25 - 19170 - 51210	Contracted Services	4,000	4,000	-
	TOTAL EXPENSES	63,988	77,250	65,000
25 - 19170 - 30300	Net Change to Balance - GCC	-	-	-

**GALVESTON COLLEGE
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Pell Grants (Meghann Nash)				
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	-	-	-
Supp Education Opp Grant (SEOG) (Meghann Nash)				
27 - 72320 - 47130	SEOG	43,211	63,250	66,764
	TOTAL REVENUE	43,211	63,250	66,764
27 - 72320 - 55340	SEOG Awards	43,211	63,250	66,764
	TOTAL EXPENSES	43,211	63,250	66,764
27 - 72320 - 30300	Net Change to Balance	-	-	-
Federal Work Study (FWS) (Meghann Nash)				
27 - 72340 - 47115	Federal Work Study (FWS)	55,160	55,160	58,434
	TOTAL REVENUE	55,160	55,160	58,434
27 - 72340 - 55382	FWS - Federal Share	55,160	55,160	58,434
	TOTAL EXPENSES	55,160	55,160	58,434
27 - 72340 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Direct Student Loans - Subsidized (Meghann Nash)				
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	-	-	-
Direct Student Loans - Unsubsidized (Meghann Nash)				
27 - 72362 - 47120	Loan Revenue	700,000	800,000	800,000
	TOTAL REVENUE	700,000	800,000	800,000
27 - 72362 - 55320	Loan Expense	700,000	800,000	800,000
	TOTAL EXPENSES	700,000	800,000	800,000
27 - 72362 - 30300	Net Change to Balance	-	-	-
Direct PLUS Loans (Meghann Nash)				
27 - 72372 - 47120	Loan Revenue	20,000	50,000	50,000
	TOTAL REVENUE	20,000	50,000	50,000
27 - 72372 - 55320	Loan Expense	20,000	50,000	50,000
	TOTAL EXPENSES	20,000	50,000	50,000
27 - 72372 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE
TITLE IV FUNDS**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Private Loans (Meghann Nash)				
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 FY2019	Budget FY2020	Budget FY2021
<u>Nursing-RN-Event Proceeds</u>				
31 - 11420 - 48437	Event Proceeds	1,337	317	317
	TOTAL REVENUE	1,337	317	317
31 - 11420 - 50840	Contingency	1,337	317	317
	TOTAL EXPENSES	1,337	317	317
31 - 11420 - 30300	Net Change to Balance	-	-	-
<u>Imaging-Radiation Technology-Event Proceeds</u>				
31 - 11654 - 48437	Event Proceeds	5,887	5,887	5,887
	TOTAL REVENUE	5,887	5,887	5,887
31 - 11654 - 50840	Contingency	5,887	5,887	5,887
	TOTAL EXPENSES	5,887	5,887	5,887
31 - 11654 - 30300	Net Change to Balance	-	-	-
<u>Drama/Theater-Event Proceeds</u>				
31 - 12630 - 48437	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 FY2019	Budget FY2020	Budget FY2021
Hall Center (Hall Lab) - Trust				
31 - 17105 - 20314	Deferred Revenue	-	-	38,282
31 - 17105 - 48410	Gifts - Unrestricted	12,000	12,000	12,409
	TOTAL REVENUE	12,000	12,000	50,691
31 - 17105 - 50110	Supplies and General Dept Expenses	12,000	12,000	12,409
31 - 17105 - 50120	Memberships & Dues	-	-	-
31 - 17105 - 50130	Telephone	-	-	-
31 - 17105 - 50140	Postage	-	-	-
31 - 17105 - 50840	Contingency	-	-	38,282
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	12,000	50,691
31 - 17105 - 30300	Net Change to Balance	-	-	-
Hall Professor - Trust				
31 - 17107 - 47640	Hall Professor Revenue	47,154	48,545	48,428
	TOTAL REVENUE	47,154	48,545	48,428
31 - 17107 - 56110	Salaries - FT Faculty - Hall Professor	29,892	31,088	31,087
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	2,600	3,749
31 - 17107 - 58411	Dental (NSE)	1,400	1,400	58
31 - 17107 - 58412	Life (NSE)	500	500	431
31 - 17107 - 58415	S.T.D. (NSE)	100	100	81
31 - 17107 - 58417	TRS (NSE)	2,417	2,501	2,860
31 - 17107 - 58441	FICA (NSE)	2,641	2,733	2,917
31 - 17107 - 58442	Workers' Comp	124	128	70
31 - 17107 - 58443	Unemployment	445	461	140
	TOTAL EXPENSES	47,154	48,545	48,428
31 - 17107 - 30300	Net Change to Balance	0	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
TPEG - Resident				
33 - 71590 - 49911	Transfers from E & G	95,386	97,530	97,576
33 - 71590 - 49933	Transfer from Scholarships	-	23,750	23,750
	TOTAL REVENUE	95,386	121,280	121,326
33 - 71590 - 55110	Grants	95,386	121,280	121,326
	TOTAL EXPENSES	95,386	121,280	121,326
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Non-Resident				
33 - 71591 - 49911	Transfers from E & G	4,059	5,660	4,816
33 - 71590 - 49933	Transfer from Scholarships	-	1,250	1,250
	TOTAL REVENUE	4,059	6,910	6,066
33 - 71591 - 55110	Grants	4,059	6,910	6,066
	TOTAL EXPENSES	4,059	6,910	6,066
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Continuing Education				
33 - 71592 - 49911	Transfers from E & G	23,025	23,700	19,176
	TOTAL REVENUE	23,025	23,700	19,176
33 - 71592 - 55110	Grants	23,025	23,700	19,176
	TOTAL EXPENSES	23,025	23,700	19,176
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
GC Student Emergency Funds				
33 - 73110 - 49914	Transfers from Aux	-	25,000	25,000
	TOTAL REVENUE	-	25,000	25,000
33 - 73110 - 55730	Scholarship Expense	-	25,000	25,000
	TOTAL EXPENSES	-	25,000	25,000
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
GC Foundation Emergency Scholarships				
33 - 73115 - 47910	Scholarship Revenue	-	8,000	-
33 - 73115 - 47910	Scholarship Rev (Carry Fwd Est)	-	-	12,000
	TOTAL REVENUE	-	8,000	12,000
33 - 73115 - 55730	Scholarship Expense	-	8,000	12,000
	TOTAL EXPENSES	-	8,000	12,000
33 - 73115 - 30300	Net Change to Fund Balance	-	-	-
Outside Scholarships				
33 - 73130 - 47910	Scholarship Revenue	60,000	60,000	60,000
	TOTAL REVENUE	60,000	60,000	60,000
33 - 73130 - 55730	Scholarship Expense	60,000	60,000	60,000
	TOTAL EXPENSES	60,000	60,000	60,000
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
<u>Drs. E. Charles & Octavia Hall Scholarship</u>				
33 - 73140 - 47910	Scholarship Revenue	14,000	14,000	-
	TOTAL REVENUE	14,000	14,000	-
33 - 73140 - 55730	Scholarship Expense	14,000	14,000	-
	TOTAL EXPENSES	14,000	14,000	-
33 - 73140 - 30300	Net Change to Fund Balance	-	-	-
<u>Universal Access - Book Awards</u>				
33 - 73141 - 47910	Scholarship Revenue	25,000	21,793	20,000
	TOTAL REVENUE	25,000	21,793	20,000
33 - 73141 - 55730	Scholarship Expense	25,000	21,793	20,000
	TOTAL EXPENSES	25,000	21,793	20,000
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-
<u>Universal Access Scholarships</u>				
33 - 73142 - 47910	Scholarship Revenue	369,589	394,000	394,000
	TOTAL REVENUE	369,589	394,000	394,000
33 - 73142 - 55730	Scholarship Expense	369,589	394,000	394,000
	TOTAL EXPENSES	369,589	394,000	394,000
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Texas Success Cntr (Dual Credit) Scholarships				
33 - 73144 - 47910	Scholarship Revenue	10,000	25,277	33,000
	TOTAL REVENUE	10,000	25,277	33,000
33 - 73144 - 55730	Scholarship Expense	10,000	25,277	33,000
	TOTAL EXPENSES	10,000	25,277	33,000
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
Ruiz Memorial Nursing Scholarship				
33 - 73145 - 47910	Scholarship Revenue	500	1,000	450
	TOTAL REVENUE	500	1,000	450
33 - 73145 - 55730	Scholarship Expense	500	1,000	450
	TOTAL EXPENSES	500	1,000	450
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-
Rudy T. Scholarship				
33 - 73146 - 47910	Scholarship Revenue	1,100	2,000	800
	TOTAL REVENUE	1,100	2,000	800
33 - 73146 - 55730	Scholarship Expense	1,100	2,000	800
	TOTAL EXPENSES	1,100	2,000	800
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Rob Brasier Memorial Scholarship				
33 - 73148 - 47910	Scholarship Revenue	1,000	-	1,000
	TOTAL REVENUE	1,000	-	1,000
33 - 73148 - 55730	Scholarship Expense	1,000	-	1,000
	TOTAL EXPENSES	1,000	-	1,000
33 - 73148 - 30300	Net Change to Fund Balance	-	-	-
Harold S. & Sarah Levy Memorial Scholarship				
33 - 73149 - 47910	Scholarship Revenue	-	1,200	500
	TOTAL REVENUE	-	1,200	500
33 - 73149 - 55730	Scholarship Expense	-	1,200	500
	TOTAL EXPENSES	-	1,200	500
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-
Sr. Mary A. Brosnan Memorial Scholarship				
33 - 73150 - 47910	Scholarship Revenue	600	1,800	750
	TOTAL REVENUE	600	1,800	750
33 - 73150 - 55730	Scholarship Expense	600	1,800	750
	TOTAL EXPENSES	600	1,800	750
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Brown Scholarship				
33 - 73152 - 47910	Scholarship Revenue	4,000	8,800	3,600
	TOTAL REVENUE	4,000	8,800	3,600
33 - 73152 - 55730	Scholarship Expense	4,000	8,800	3,600
	TOTAL EXPENSES	4,000	8,800	3,600
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
Clelie Ann Moore (Ceramics) Scholarship				
33 - 73153 - 47910	Scholarship Revenue	800	3,000	1,400
	TOTAL REVENUE	800	3,000	1,400
33 - 73153 - 55730	Scholarship Expense	800	3,000	1,400
	TOTAL EXPENSES	800	3,000	1,400
33 - 73153 - 30300	Net Change to Fund Balance	-	-	-
Galveston College Culinary Arts Scholarship				
33 - 73156 - 47910	Scholarship Revenue	2,000	12,000	1,500
	TOTAL REVENUE	2,000	12,000	1,500
33 - 73156 - 55730	Scholarship Expense	2,000	12,000	1,500
	TOTAL EXPENSES	2,000	12,000	1,500
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
<u>Paco Vargas/GCRA Culinary Arts Scholarship</u>				
33 - 73157 - 47910	Scholarship Revenue	800	-	-
	TOTAL REVENUE	800	-	-
33 - 73157 - 55730	Scholarship Expense	800	-	-
	TOTAL EXPENSES	800	-	-
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-
<u>Darst Scholarship</u>				
33 - 73158 - 47910	Scholarship Revenue	2,400	1,800	300
	TOTAL REVENUE	2,400	1,800	300
33 - 73158 - 55730	Scholarship Expense	2,400	1,800	300
	TOTAL EXPENSES	2,400	1,800	300
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-
<u>Wilson Scholarship</u>				
33 - 73160 - 47910	Scholarship Revenue	1,300	-	-
	TOTAL REVENUE	1,300	-	-
33 - 73160 - 55730	Scholarship Expense	1,300	-	-
	TOTAL EXPENSES	1,300	-	-
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Greater Texas Foundation Scholarship				
33 - 73165 - 47910	Scholarship Revenue	3,250	350	-
	TOTAL REVENUE	3,250	350	-
33 - 73165 - 55730	Scholarship Expense	3,250	350	-
	TOTAL EXPENSES	3,250	350	-
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-
Greenwood/Mills/Pattinson Scholarship				
33 - 73166 - 47910	Scholarship Revenue	650	1,200	500
	TOTAL REVENUE	650	1,200	500
33 - 73166 - 55730	Scholarship Expense	650	1,200	500
	TOTAL EXPENSES	650	1,200	500
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
Cecile Kempner Vocational Scholarship				
33 - 73169 - 47910	Scholarship Revenue	12,000	5,550	-
	TOTAL REVENUE	12,000	5,550	-
33 - 73169 - 55730	Scholarship Expense	12,000	5,550	-
	TOTAL EXPENSES	12,000	5,550	-
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
<u>Hermes-Jordan Scholarship</u>				
33 - 73170 - 47910	Scholarship Revenue	850	1,500	650
	TOTAL REVENUE	850	1,500	650
33 - 73170 - 55730	Scholarship Expense	850	1,500	650
	TOTAL EXPENSES	850	1,500	650
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
<u>Vandy Anderson Culinary Memorial Scholarship</u>				
33 - 73171 - 47910	Scholarship Revenue	800	2,000	-
	TOTAL REVENUE	800	2,000	-
33 - 73171 - 55730	Scholarship Expense	800	2,000	-
	TOTAL EXPENSES	800	2,000	-
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-
<u>McGovern Nursing Scholarship</u>				
33 - 73173 - 47910	Scholarship Revenue	1,600	-	-
	TOTAL REVENUE	1,600	-	-
33 - 73173 - 55730	Scholarship Expense	1,600	-	-
	TOTAL EXPENSES	1,600	-	-
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Canady Scholarship				
33 - 73174 - 47910	Scholarship Revenue	1,000	2,000	900
	TOTAL REVENUE	1,000	2,000	900
33 - 73174 - 55730	Scholarship Expense	1,000	2,000	900
	TOTAL EXPENSES	1,000	2,000	900
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
Jesse Murillo Scholarship				
33 - 73177 - 47910	Scholarship Revenue	1,000	3,500	1,300
	TOTAL REVENUE	1,000	3,500	1,300
33 - 73177 - 55730	Scholarship Expense	1,000	3,500	1,300
	TOTAL EXPENSES	1,000	3,500	1,300
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-
Davies Scholarship				
33 - 73178 - 47910	Scholarship Revenue	1,300	2,800	1,200
	TOTAL REVENUE	1,300	2,800	1,200
33 - 73178 - 55730	Scholarship Expense	1,300	2,800	1,200
	TOTAL EXPENSES	1,300	2,800	1,200
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Del Papa Nursing Scholarship				
33 - 73179 - 47910	Scholarship Revenue	2,400	-	-
	TOTAL REVENUE	2,400	-	-
33 - 73179 - 55730	Scholarship Expense	2,400	-	-
	TOTAL EXPENSES	2,400	-	-
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
Elrod Scholarship				
33 - 73180 - 47910	Scholarship Revenue	600	1,200	500
	TOTAL REVENUE	600	1,200	500
33 - 73180 - 55730	Scholarship Expense	600	1,200	500
	TOTAL EXPENSES	600	1,200	500
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-
Betty Schocke Foundation Scholarship				
33 - 73181 - 47910	Scholarship Revenue	-	6,000	3,000
	TOTAL REVENUE	-	6,000	3,000
33 - 73181 - 55730	Scholarship Expense	-	6,000	3,000
	TOTAL EXPENSES	-	6,000	3,000
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Nielson Music Scholarship				
33 - 73182 - 47910	Scholarship Revenue	400	3,200	1,500
	TOTAL REVENUE	400	3,200	1,500
33 - 73182 - 55730	Scholarship Expense	400	3,200	1,500
	TOTAL EXPENSES	400	3,200	1,500
33 - 73182 - 30300	Net Change to Fund Balance	-	-	-
Lambdin Scholarship				
33 - 73184 - 47910	Scholarship Revenue	2,400	300	-
	TOTAL REVENUE	2,400	300	-
33 - 73184 - 55730	Scholarship Expense	2,400	300	-
	TOTAL EXPENSES	2,400	300	-
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-
Beyah Scholarship				
33 - 73186 - 47910	Scholarship Revenue	2,400	1,400	300
	TOTAL REVENUE	2,400	1,400	300
33 - 73186 - 55730	Scholarship Expense	2,400	1,400	300
	TOTAL EXPENSES	2,400	1,400	300
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Lipson Trust Scholarship				
33 - 73187 - 47910	Scholarship Revenue	2,800	-	2,200
	TOTAL REVENUE	2,800	-	2,200
33 - 73187 - 55730	Scholarship Expense	2,800	-	2,200
	TOTAL EXPENSES	2,800	-	2,200
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-
Hodge Scholarship				
33 - 73188 - 47910	Scholarship Revenue	800	1,600	750
	TOTAL REVENUE	800	1,600	750
33 - 73188 - 55730	Scholarship Expense	800	1,600	750
	TOTAL EXPENSES	800	1,600	750
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
Regents Scholarship				
33 - 73190 - 47910	Scholarship Revenue	1,000	2,000	900
	TOTAL REVENUE	1,000	2,000	900
33 - 73190 - 55730	Scholarship Expense	1,000	2,000	900
	TOTAL EXPENSES	1,000	2,000	900
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Duncanson/Exxon-EMS Scholarship				
33 - 73191 - 47910	Scholarship Revenue	-	5,000	20,000
	TOTAL REVENUE	-	5,000	20,000
33 - 73191 - 55730	Scholarship Expense	-	5,000	20,000
	TOTAL EXPENSES	-	5,000	20,000
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-
Galveston College Memorial Fund				
33 - 73192 - 47910	Scholarship Revenue	1,600	7,200	3,600
	TOTAL REVENUE	1,600	7,200	3,600
33 - 73192 - 55730	Scholarship Expense	1,600	7,200	3,600
	TOTAL EXPENSES	1,600	7,200	3,600
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
Students with Disabilities Scholarship				
33 - 73193 - 47910	Scholarship Revenue	2,400	-	-
	TOTAL REVENUE	2,400	-	-
33 - 73193 - 55730	Scholarship Expense	2,400	-	-
	TOTAL EXPENSES	2,400	-	-
33 - 73193 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Stanton Scholarship				
33 - 73196 - 47910	Scholarship Revenue	650	1,200	500
	TOTAL REVENUE	650	1,200	500
33 - 73196 - 55730	Scholarship Expense	650	1,200	500
	TOTAL EXPENSES	650	1,200	500
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-
Windle Vocal Fund				
33 - 73197 - 47910	Scholarship Revenue	350	1,400	650
	TOTAL REVENUE	350	1,400	650
33 - 73197 - 55730	Scholarship Expense	350	1,400	650
	TOTAL EXPENSES	350	1,400	650
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-
Jean Thompson Scholarship				
33 - 73198 - 47910	Scholarship Revenue	1,000	2,400	1,100
	TOTAL REVENUE	1,000	2,400	1,100
33 - 73198 - 55730	Scholarship Expense	1,000	2,400	1,100
	TOTAL EXPENSES	1,000	2,400	1,100
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Foundation Pass-Through Scholarships				
33 - 73199 - 47910	Scholarship Revenue	-	1,000	4,000
	TOTAL REVENUE	-	1,000	4,000
33 - 73199 - 55730	Scholarship Expense	-	1,000	4,000
	TOTAL EXPENSES	-	1,000	4,000
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-
Larry Patton Scholarship				
33 - 73211 - 47910	Scholarship Revenue	350	1,300	600
	TOTAL REVENUE	350	1,300	600
33 - 73211 - 55730	Scholarship Expense	350	1,300	600
	TOTAL EXPENSES	350	1,300	600
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-
Edmonds, Nelson, Craft, Parker Scholarship				
33 - 73213 - 47910	Scholarship Revenue	750	1,400	600
	TOTAL REVENUE	750	1,400	600
33 - 73213 - 55730	Scholarship Expense	750	1,400	600
	TOTAL EXPENSES	750	1,400	600
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Carl Kelly Scholarship				
33 - 73217 - 47910	Scholarship Revenue	700	1,200	500
	TOTAL REVENUE	700	1,200	500
33 - 73217 - 55730	Scholarship Expense	700	1,200	500
	TOTAL EXPENSES	700	1,200	500
33 - 73217 - 30300	Net Change to Fund Balance	-	-	-
Del Papa Distributing Anniversary Scholarship				
33 - 73219 - 47910	Scholarship Revenue	2,400	-	-
	TOTAL REVENUE	2,400	-	-
33 - 73219 - 55730	Scholarship Expense	2,400	-	-
	TOTAL EXPENSES	2,400	-	-
33 - 73219 - 30300	Net Change to Fund Balance	-	-	-
University Federal Credit Union Scholarship				
33 - 73221 - 47910	Scholarship Revenue	1,000	-	-
	TOTAL REVENUE	1,000	-	-
33 - 73221 - 55730	Scholarship Expense	1,000	-	-
	TOTAL EXPENSES	1,000	-	-
33 - 73221 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
TJS-Trudy Jordan Scholarship				
33 - 73227 - 47910	Scholarship Revenue	650	1,100	500
	TOTAL REVENUE	650	1,100	500
33 - 73227 - 55730	Scholarship Expense	650	1,100	500
	TOTAL EXPENSES	650	1,100	500
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-
Olga Olsen Culinary Scholarship				
33 - 73231 - 47910	Scholarship Revenue	800	1,400	350
	TOTAL REVENUE	800	1,400	350
33 - 73231 - 55730	Scholarship Expense	800	1,400	350
	TOTAL EXPENSES	800	1,400	350
33 - 73231 - 30300	Net Change to Fund Balance	-	-	-
UTMB Scholarship for Health Science				
33 - 73400 - 47910	Scholarship Revenue	10,000	-	-
	TOTAL REVENUE	10,000	-	-
33 - 73400 - 55730	Scholarship Expense	10,000	-	-
	TOTAL EXPENSES	10,000	-	-
33 - 73400 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2019	Budget FY2020	Budget FY2021
Exxon-Mobil Scholarship				
33 - 73500 - 47910	Scholarship Revenue	5,000	5,000	5,000
	TOTAL REVENUE	5,000	5,000	5,000
33 - 73500 - 55730	Scholarship Expense	5,000	5,000	5,000
	TOTAL EXPENSES	5,000	5,000	5,000
33 - 73500 - 30300	Net Change to Fund Balance	-	-	-
UA - Non-Tuition Needs Scholarships				
33 - 95120 - 47910	Scholarship Revenue	5,000	15,360	3,000
	TOTAL REVENUE	5,000	15,360	3,000
33 - 95120 - 55730	Scholarship Expense	5,000	15,360	3,000
	TOTAL EXPENSES	5,000	15,360	3,000
33 - 95120 - 30300	Net Change to Fund Balance	-	-	-