

**Galveston  
College**



**2022-2023**  
**APPROVED**  
**BUDGET**

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**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

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

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

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

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

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>Foreign Language (Dr. Breitbach)</b>				
11 - 11330 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 11330 - 50130	Telephone	10	10	-
11 - 11330 - 50140	Postage	10	10	10
11 - 11330 - 50150	Photocopies	100	100	100
			-	
11 - 11330 - 56110	Salaries - Full Time Faculty	0	-	
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	7,120	7,120	7,320
11 - 11330 - 56315	Salaries - Dual Credit	8,544	8,544	5,856
11 - 11330 - 56340	Salaries - FT Faculty Overloads	0		
			-	-
11 - 11330 - 58110	Health (State Eligible)	0	-	-
11 - 11330 - 58111	Dental (State Eligible)	0	-	-
11 - 11330 - 58112	Life (State Eligible)	0	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	0	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 11330 - 58117	TRS (State Eligible)	0	-	-
11 - 11330 - 58118	ORP (State Eligible)	0	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 11330 - 58141	FICA (State Eligible)	1,198	1,198	1,008
11 - 11330 - 58142	Workers' Compensation (State Eligible)	43	43	18
11 - 11330 - 58143	Unemployment (State Eligible)	75	31	31
11 - 11330 - 58144	EAP (State Eligible)	0	-	-
11 - 11330 - 58710	Retiree Dental	0	-	-
11 - 11330 - 58711	Retiree Health	0	-	-
			-	-
	Total Departmental Expense	17,400	17,356	14,643



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

ACCOUNT	DESCRIPTION	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>Adult &amp; Continuing Education Administration (Rick Segura)</b>				
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	400	400	500
11 - 31055 - 50130	Telephone	400	400	-
11 - 31055 - 50140	Postage	300	300	300
11 - 31055 - 50150	Photocopies	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	4,000	4,000	5,000
11 - 31055 - 50240	Printing (CE Schedules)	6,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	0	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31055 - 52310	Travel & Meetings	4,000	4,000	4,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	1,000	1,000
11 - 31055 - 53110	Equipment - Non Capitalized	0	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	0	-	-
11 - 31055 - 57210	Salaries - Classified	37,700	41,625	47,804
11 - 31055 - 57220	Salaries - Temp/Part-time	0	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	149,117	154,337	153,591
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	0	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	0	-	-
11 - 31055 - 58110	Health (State Eligible)	0	-	-
11 - 31055 - 58111	Dental (State Eligible)	348	351	348
11 - 31055 - 58112	Life (State Eligible)	1,201	1,049	1,693
11 - 31055 - 58114	L.T.D. (State Eligible)	0	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	488	617	464
11 - 31055 - 58116	A.D.D. (State Eligible)	0	-	-
11 - 31055 - 58117	TRS (State Eligible)	0	-	-
11 - 31055 - 58118	ORP (State Eligible)	0	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	0	-	-
11 - 31055 - 58141	FICA (State Eligible)	14,292	14,991	15,407
11 - 31055 - 58142	Workers' Compensation (State Eligible)	408	523	269
11 - 31055 - 58143	Unemployment (State Eligible)	711	474	466
11 - 31055 - 58144	EAP (State Eligible)	0	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	0	-	-
11 - 31055 - 58710	Retiree Dental	346	351	351
11 - 31055 - 58711	Retiree Health	0	-	-
	Total Departmental Expense	227,211	236,918	243,693

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



**Galveston College  
Auxiliary Fund Budget Summary**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

## GALVESTON COLLEGE AUXILIARY FUND

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

## GALVESTON COLLEGE AUXILIARY FUND

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2021	Approved FY2022	Approved FY2023
<b>Baseball - Men (Kevin Lallmann)</b>				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,250	1,500	1,500.00
14 - 05720 - 50120	Memberships & Dues	300	300	300.00
14 - 05720 - 50130	Telephone	20	20	20.00
14 - 05720 - 50140	Postage	50	40	40.00
14 - 05720 - 50150	Photocopies	775	500	500.00
14 - 05720 - 50610	Equipment Maintenance & Repair	3,000	3,500	3,500.00
14 - 05720 - 50640	Field Maintenance	13,700	13,700	16,000.00
14 - 05720 - 51210	Contracted Services			
14 - 05720 - 51510	Professional Services	10,000	10,000	12,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	5,500	6,500	6,500.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	25,000	25,000	63,475.00
14 - 05720 - 53110	Equipment - Non Capitalized	9,000	10,000	10,000.00
14 - 05720 - 53140	Equipment - Uniforms	12,500	12,500	13,000.00
14 - 05720 - 55530	Scholarships	166,740	166,740	181,364.00
14 - 05720 - 55531	Scholarships - Non Counters	24,510		
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	100,169	103,675	106,453.00
14 - 05720 - 57310	Salaries - Technical-Professional	-		
14 - 05720 - 57315	Salaries - Part-time	-		
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-		
14 - 05720 - 57540	Salaries - Communication Allowance	1,200	1,200	1,200.00
14 - 05720 - 58410	Health (Non-State Eligible)	17,873	17,869	17,869.00
14 - 05720 - 58411	Dental (Non-State Eligible)	232	234	234.00
14 - 05720 - 58412	Life (Non-State Eligible)	213	220	327.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-		
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	261	270	278.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-		
14 - 05720 - 58417	TRS (Non-State Eligible)	7,663	8,181	8,181.00
14 - 05720 - 58418	ORP (Non-State Eligible)	-		
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-		
14 - 05720 - 58441	FICA (Non-State Eligible)	7,755	8,023	8,720.00
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	155	155.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	320	320.00
14 - 05720 - 58444	EAP (Non-State Eligible)	-		
<b>Total Baseball - Men</b>		<b>408,186</b>	<b>390,447</b>	<b>451,936.00</b>

## GALVESTON COLLEGE AUXILIARY FUND

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

### General Institutional (Jeff Engbrock)

14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000	1,000	1,500.00
14 - 51030 - 50120	Memberships & Dues			
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	60,000	65,000	65,000.00
14 - 51030 - 50840	Contingency	20,000	25,000	35,000.00
14 - 51030 - 51210	Contracted Services			
14 - 51030 - 51510	Professional Services			
14 - 51030 - 51514	Prof Services - Legislative Advocacy			
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000.00

## GALVESTON COLLEGE AUXILIARY FUND

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



## Galveston College Auxiliary Events Fund

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


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


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

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

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

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


5-21-22  
ASGA PRESIDENT


5-24-22

**Galveston College  
Staff Benefit Summary  
Budget**

Descriptions	Acct No.	Approved FY 2021	Approved FY 2022	Approved FY 2023	% Change	\$ Change
<b>REVENUE</b>						
ORP Retirement	02420	67,599	68,463	64,040	-6.5%	-4,423
TRS Retirement	02420	350,795	361,693	403,070	11.4%	41,377
State Approp - Health Ins	02420	943,625	943,625	930,643	-1.4%	-12,982
Transfers from Ed & General	09991	1,331,694	1,430,959	1,472,072	2.9%	41,113
<b>Total for Revenue</b>		<b>2,693,713</b>	<b>2,804,740</b>	<b>2,869,825</b>	<b>2.3%</b>	<b>65,085</b>
<b>EXPENSES</b>						
<b>Instructional</b>						
Welding	10280	31,517	34,186	34,825	8.5%	639
Biology	10320	67,333	92,435	84,226	37.3%	-8,209
Chemistry	10340	34,083	33,600	31,351	-1.4%	-2,249
Environmental Science	10350	4,240	3,752	2,368	-11.5%	-1,384
Physics	10370	21,371	21,432	22,482	0.3%	1,050
Accounting	10410	9,393	9,970	9,331	6.1%	-639
Business Administration / Business Management	10430	750	500	0	-33.3%	-500
Medical Office Administration	10445	35,202	33,578	33,066	-4.6%	-512
Logistics	10450	12,288	18,429	21,154	50.0%	2,725
Office Technology	10480	7,498	7,498	7,498	0.0%	0
Speech	10630	14,309	15,559	14,460	8.7%	-1,099
Computer Science / Business Information Systems	10710	19,692	20,365	30,264	3.4%	9,899
Computer Technology	10720	20,907	21,620	20,356	3.4%	-1,264
Culinary Arts Technology	10910	12,676	13,558	13,882	7.0%	324
Cosmetology	10970	31,698	32,688	36,214	3.1%	3,526
Engineering	11010	12,415	12,792	0	3.0%	-12,792
Developmental Studies - Literacy	11220	40,442	35,060	21,634	-13.3%	-13,426
Education	11250	500	502	903	0.4%	401
English	11260	62,372	62,703	63,115	0.5%	412
Humanities	11270	2,591	2,788	2,830	7.6%	42
Philosophy	11280	662	500	800	-24.5%	300
Nursing, Associate Degree (RN)	11420	169,463	175,499	164,949	3.6%	-10,550
Nursing, Director	11430	27,692	28,382	29,033	2.5%	651
Emergency Medical Services (EMT)	11612	36,848	34,110	39,303	-7.4%	5,193
Imaging, Computerized Tomography	11619	17,031	15,498	16,286	-9.0%	788
Imaging, Magnetic Resonance Imaging Technology	11626	18,201	19,002	21,329	4.4%	2,327
Imaging, Nuclear Medicine	11640	25,301	29,294	28,519	15.8%	-775
Imaging, Radiation Therapy	11647	23,117	23,351	32,082	1.0%	8,731
Imaging, Radiography	11654	51,483	51,733	68,028	0.5%	16,295
Sonography	11671	16,914	25,720	31,996	52.1%	6,276
Surgical Technology	11675	15,360	17,346	15,139	12.9%	-2,207
Nursing, Vocational	11810	23,119	24,724	40,389	6.9%	15,665
Developmental Studies - Mathematics	11910	46,871	48,956	52,685	4.4%	3,729
Mathematics	11920	65,770	67,195	69,334	2.2%	2,139
Heating and Air Conditioning Technology	12250	17,530	20,271	13,932	15.6%	-6,339
Electrical and Electronics	12280	21,193	21,516	21,872	1.5%	356
Instrumentation	12290	12,730	14,050	15,158	10.4%	1,108
PHED, Fitness Center	12320	25,240	26,079	24,192	3.3%	-1,887
PHED, Physical Education	12350	24,602	24,568	24,741	-0.1%	173
Criminal Justice - Academic Programs	12420	14,137	14,480	18,082	2.4%	3,602
Criminal Justice - Law Enforcement Academy	12440	20,249	20,192	19,738	-0.3%	-454
Economics	12510	9,393	9,064	9,587	-3.5%	523

**Galveston College  
Staff Benefit Summary  
Budget**

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

**Galveston College  
Staff Benefit Summary  
Budget**

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

**GALVESTON COLLEGE  
CONSTRUCTION FUND**

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

## GALVESTON COLLEGE CAPITAL PROJECTS

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



# GALVESTON COLLEGE BOND REVENUE FUND

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

# GALVESTON COLLEGE BOND RESERVE FUND

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

# GALVESTON COLLEGE BOND RESERVE FUND

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

**GALVESTON COLLEGE  
STATE GRANTS FUND**

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

**GALVESTON COLLEGE  
STATE GRANTS FUND**

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

**GALVESTON COLLEGE  
STATE GRANTS FUND**

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

<b>Texas College Work Study (TCWS) (Meghann Nash)</b>				
21 - 71520 - 47515	TX College Work Study Grant Revenue	9,016	7,785	9,917
	<b>TOTAL REVENUE</b>	<b>9,016</b>	<b>7,785</b>	<b>9,917</b>
21 - 71520 - 57230	Sal - PT Student Workers	9,016	7,785	9,917
	<b>TOTAL EXPENSES</b>	<b>9,016</b>	<b>7,785</b>	<b>9,917</b>
21 - 71520 - 30300	Net Change to Balance - TCWS	-	-	-

**GALVESTON COLLEGE  
STATE GRANTS FUND**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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



**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

**GALVESTON COLLEGE  
FEDERAL GRANTS**

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



**GALVESTON COLLEGE  
FEDERAL GRANTS**

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

## GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

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

## GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

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

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

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

**GALVESTON COLLEGE  
OTHER GRANTS AND CONTRACTS**

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

## GALVESTON COLLEGE TITLE IV FUNDS

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

## GALVESTON COLLEGE TITLE IV FUNDS

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

**GALVESTON COLLEGE  
TITLE IV FUNDS**

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



## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

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

**GALVESTON COLLEGE  
ENDOWMENTS AND TRUSTS**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>Budget FY2021</b>	<b>Budget FY2022</b>	<b>Proposed FY2023</b>
31 - 17115 - 30300	Net Change to Balance	-	-	-

## GALVESTON COLLEGE ENDOWMENTS AND TRUSTS

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

## GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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



**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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



**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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

**GALVESTON COLLEGE  
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

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