

FY 2024-2025 APPROVED BUDGET



**Galveston
College**

TABLE OF CONTENTS

Education and General Revenue Budget	1
Education and General Fund Expenditure Budget Summary.....	4
Education and General Fund Expenditure Detail Budget	7
Auxiliary Fund Budget Summary.....	103
Auxiliary Fund Budget Detail.....	104
Auxiliary Women in Industry Budget	111
Student Services / Student Activity Fund Budget	112
Staff Benefits Fund Summary Budget.....	114
Staff Benefits Fund Detail Budget.....	117
Construction Fund Budget	134
Capital Projects Fund Budget	135
Bond Funds Budgets	136
State Grants Fund Budget	139
Federal Grants Fund Budget	142
Other Grants and Contracts Fund Budget.....	154
Title IV Grants Fund Budget	158
Endowments and Trusts Fund Budget.....	161
Scholarships and Other Financial Assistance Fund Budget	164

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
EDUCATION AND GENERAL FUND REVENUE BUDGET				
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	1,261,975	1,261,975	1,220,531
11 - 01001 - 40002	Credit Tuition Out-of-District	870,155	916,696	1,193,036
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	378,391	389,815	373,527
	Total Credit Tuition	2,510,521	2,568,486	2,787,094
11 - 01004 - 40005	CE/Workforce Training - General	140,000	140,000	94,473
11 - 01004 - 40120	CE/Workforce Training - Info Tech	18,250	18,250	-
11 - 01004 - 40150	CE/Workforce Training - Health Prof	196,000	205,000	208,662
11 - 01008 - 40008	CE/Leisure Learning	30,000	40,000	54,205
11 - 01008 - 40009	CE/Misc Revenue			8,000
	Total CE & Community Service Tuition	384,250	403,250	365,340
Total Tuition Revenue		2,894,771	2,971,736	3,152,434
Student Fees				
11 - 01511 - 40510	Building Use Fees	1,274,258	1,287,395	1,276,509
11 - 01514 - 40512	Student Services (Activity) Fees	65,967	62,060	62,269
11 - 01517 - 40514	General Services Fees	293,860	285,395	270,093
11 - 01520 - 40516	Registration Fees	178,600	171,237	162,056
11 - 01520 - 40518	Out-of-District Fees	460,205	503,186	553,473
Total Required Student Fees		2,272,890	2,309,273	2,324,400
11 - 01626 - 40610	Course and Lab Fees	260,600	335,000	335,000
11 - 01629 - 40620	Distance Education Fees	178,600	235,000	240,000
11 - 01629 - 40621	Distance Education Fees - NR/NL	4,463	14,000	7,830
11 - 01629 - 40630	Testing Fees	30,600	18,800	9,400
11 - 01630 - 40632	Contract Testing Fees	2,550	2,550	2,550
11 - 01630 - 40635	Testing Fees, GED	2,550	2,550	2,550
11 - 01632 - 40640	Late Registration Fees	6,375	6,375	6,380
11 - 01632 - 40650	Change of Schedule Fees	1,800	2,600	2,850
11 - 01635 - 40660	Student Health & Insurance Fees	60,000	60,000	60,000
11 - 01637 - 40680	Other (Dev > 27 hrs or 3 peats)	36,300	29,040	30,000
Total Other Student Fees		583,838	705,915	696,560

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(34,650)	(34,650)	(34,650)
11 - 01910 - 40810	Foster Care Waiver	(23,342)	(23,342)	(23,342)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(24,172)	(16,830)	(16,830)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(33,825)	(41,200)	(41,200)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	-	-	-
11 - 01910 - 40835	Nursing Faculty/Children of	-	-	-
11 - 01910 - 40840	Nursing Preceptors/Children of	-	-	-
11 - 01910 - 40845	Senior Citizens Waiver	-	-	-
11 - 01910 - 40850	Texas Commission for the Blind	(4,950)	(5,400)	(5,400)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(6,600)	(12,400)	(12,400)
11 - 01910 - 40865	Tuition Waiver - Police	(1,650)	(1,650)	(1,650)
11 - 01910 - 40870	TEC 54.052 WTSx	(102,300)	(102,300)	(102,300)
11 - 01910 - 40875	Military Waivers	(13,200)	(13,200)	(13,200)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(391,600)	(510,000)	(542,000)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,300)	(3,300)	(3,300)
Total Exemptions and Waivers		(639,589)	(764,272)	(796,272)
Total Tuition and Fees		5,111,910	5,222,652	5,377,122
State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	3,527,300	4,871,133	5,152,193
11 - 02210 - XXXXX	State Appr - Dynamic Funding Return Allow			
11 - 02210 - 41040	State Appropriations - Incentive Funding	591,430	-	-
11 - 02210 - 41090	State Appropriations - Core Funding	680,406	-	-
Total State Appropriations		4,799,136	4,871,133	5,152,193
Ad Valorem Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	16,299,900	17,440,900	18,052,945
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	5,100	5,100
Total Ad Valorem Taxes		16,662,900	17,806,000	18,418,045

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Local/Miscellaneous Income				
11 - 04280 - 44168	Miscellaneous Revenue - Cosmetology	4,000	8,400	8,400
11 - 04280 - 46161	Interest Income	200,000	1,200,000	1,200,000
11 - 04280 - 46163	Miscellaneous Revenue	16,500	10,500	10,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	15,000	3,000	3,000
11 - 04280 - 46169	Administrative Allowance	3,250	3,800	3,800
11 - 04280 - 46170	Indirect Cost Recovery	35,000	180,000	157,000
Total Local/Miscellaneous Income		273,750	1,405,700	1,382,700

Inter-Fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	-	-	-
11 - 09991 - 49914	Transfers from Auxiliary	-	-	-
11 - 09991 - 49917	Transfers from Student Activities	-	-	-
11 - 09991 - 49921	Transfers from State Grants & Aid	-	-	-
11 - 09991 - 49923	Transfers from Federal Grants	-	-	-
11 - 09991 - 49925	Transfers from Other Grants & Contracts	-	-	-
11 - 09991 - 49927	Transfers from Title IV	-	-	-
11 - 09991 - 49931	Transfers from Endowments	-	-	-
11 - 09991 - 49931	Transfers from Scholarships	-	-	-
11 - 09991 - 49951	Transfers from Bond Revenue	-	-	-
11 - 09991 - 49952	Transfers from Bond Interest & Sinking	-	-	-
11 - 09991 - 49953	Transfers from Bond Reserve Fund	-	-	-
11 - 09991 - 49971	Transfers from Construction	-	-	-
11 - 09991 - 49973	Transfers from Plant Repair	-	-	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-	-	-
11 - 09991 - 49981	Transfers from Agency	-	-	-
Total Inter-Fund Appropriations		-	-	-

Total Revenue - Education and General	26,847,696	29,305,485	30,330,060
----------------------------------------------	-------------------	-------------------	-------------------

Change in Revenue from Prior Year	1,509,167	2,457,789	1,024,575
Percentage Change in Projected Revenue	6.0%	9.15%	3.50%

Galveston College
Education and General Fund Expenditure Budget
Summary

Description	Acct No.	Approved FY 2023	Approved FY 2024	Approved FY 2025	% Change	\$ Change	% Budget
Inter-Fund Appropriations	09991	4,155,451	5,274,786	5,381,908	2.0%	107,122	17.7%
Total for Inter-Fund Appropriations		4,155,451	5,274,786	5,381,908	2.0%	107,122	17.7%
Instructional							
Welding	10280	349,164	413,955	391,099	-5.5%	-22,856	1.3%
Biology	10320	365,233	360,768	364,892	1.1%	4,124	1.2%
Chemistry	10340	205,939	214,026	220,115	2.8%	6,089	0.7%
Environmental Science	10350	68,009	60,096	46,736	-22.2%	-13,360	0.2%
Physics	10370	129,196	122,212	130,722	7.0%	8,510	0.4%
Accounting	10410	68,795	79,377	83,171	4.8%	3,794	0.3%
Business Administration/Business Mana	10430	15,380	10,921	11,433	4.7%	512	0.0%
Hospitality Management	10440	9,456	9,740	12,660	30.0%	2,920	0.0%
Medical Office Administration	10445	203,878	221,598	225,493	1.8%	3,895	0.7%
Logistics	10450	100,809	98,984	122,138	23.4%	23,154	0.4%
Speech	10630	116,981	97,429	104,420	7.2%	6,991	0.3%
Computer Science/Business Info. System	10710	98,063	27,661	31,259	13.0%	3,598	0.1%
Computer and Network Administration	10720	114,506	107,511	107,655	0.1%	144	0.4%
Culinary Arts Technology	10910	150,549	157,875	169,038	7.1%	11,163	0.6%
Cosmetology	10970	240,707	263,870	233,991	-11.3%	-29,879	0.8%
Engineering	11010	5,270	7,345	5,606	-23.7%	-1,739	0.0%
Developmental Studies - Literacy	11220	96,795	110,546	133,004	20.3%	22,458	0.4%
Education	11250	9,850	10,084	17,224	70.8%	7,140	0.1%
English	11260	276,704	306,680	338,656	10.4%	31,976	1.1%
Humanities	11270	24,259	5,481	5,685	3.7%	204	0.0%
Philosophy	11280	9,810	14,608	22,232	52.2%	7,624	0.1%
Foreign Language	11330	14,643	24,869	27,526	10.7%	2,657	0.1%
Nursing, Associate Degree (RN)	11420	858,701	955,781	993,196	3.9%	37,415	3.3%
Nursing, Director	11430	178,254	189,701	191,897	1.2%	2,196	0.6%
Emergency Medical Services (EMT)	11612	365,910	377,525	369,068	-2.2%	-8,457	1.2%
Imaging, Computerized Tomography	11619	134,852	149,613	150,706	0.7%	1,093	0.5%
Imaging, Magnetic Resonance Imaging	11626	141,638	147,822	152,478	3.1%	4,656	0.5%
Imaging, Nuclear Medicine	11640	154,009	172,839	209,887	21.4%	37,048	0.7%
Imaging, Radiation Therapy	11647	178,588	190,335	198,792	4.4%	8,457	0.7%
Imaging, Radiography	11654	375,907	410,140	578,137	41.0%	167,997	1.9%
Imaging, Medical Sonography	11671	193,152	223,829	226,173	1.0%	2,344	0.7%
Surgical Technology	11675	150,391	148,396	151,745	2.3%	3,349	0.5%
Nursing, Vocational	11810	253,579	189,169	173,810	-8.1%	-15,359	0.6%
Developmental Studies - Mathematics	11910	247,107	281,854	299,717	6.3%	17,863	1.0%
Mathematics	11920	339,372	362,104	407,810	12.6%	45,706	1.3%
Heating and Air Conditioning Technology	12250	121,061	130,019	124,409	-4.3%	-5,610	0.4%
Electrical and Electronics	12280	140,623	160,405	134,410	-16.2%	-25,995	0.4%
Instrumentation	12290	131,007	120,107	126,050	4.9%	5,943	0.4%
PHED, Fitness Center	12320	129,128	130,327	141,661	8.7%	11,334	0.5%
PHED, Physical Education	12350	120,087	123,816	127,884	3.3%	4,068	0.4%
Criminal Justice - Academic Programs	12420	70,507	82,511	82,757	0.3%	246	0.3%
Criminal Justice - Law Enforcement Aca	12440	150,799	176,284	188,259	6.8%	11,975	0.6%
Economics	12510	61,502	59,378	63,717	7.3%	4,339	0.2%
Government / Political Science	12530	131,063	142,293	123,138	-13.5%	-19,155	0.4%
History/Geography	12550	134,172	136,799	121,008	-11.5%	-15,791	0.4%
Psychology	12570	102,221	121,614	132,662	9.1%	11,048	0.4%
Sociology	12590	47,418	35,028	36,948	5.5%	1,920	0.1%

Galveston College
Education and General Fund Expenditure Budget
Summary

Description	Acct No.	Approved FY 2023	Approved FY 2024	Approved FY 2025	% Change	\$ Change	% Budget
Art	12610	130,107	161,807	149,026	-7.9%	-12,781	0.5%
Drama/Theater	12630	146,371	154,397	163,095	5.6%	8,698	0.5%
Music	12650	68,809	64,021	45,377	-29.1%	-18,644	0.1%
Business (Bachelors) (TBD)	14410	-	-	61,857	0.0%	61,857	0.2%
Health Care Management (Bachelors)	14420	213,269	220,830	201,329	-8.8%	-19,501	0.7%
Nursing (Bachelors)	14430	257,031	273,258	233,856	-14.4%	-39,402	0.8%
Accreditation	18891	11,200	11,500	49,500	330.4%	38,000	0.2%
QEP	18892	-	46,562	102,737	120.6%	56,175	0.3%
Instructional\Faculty Professional Develk	18895	64,000	94,100	82,100	-12.8%	-12,000	0.3%
Lecture Series	18897	6,250	6,250	6,250	0.0%	0	0.0%
CE, Workforce Training	19050	63,100	49,417	61,100	23.6%	11,683	0.2%
CE, Workforce IT	19052	14,054	11,554	0	-100.0%	-11,554	0.0%
CE, Workforce Health	19056	153,476	182,889	206,480	12.9%	23,591	0.7%
Total for Instructional		8,712,711	9,219,910	9,673,781	4.92%	453,871	31.9%
							0
Community Service						0	
CE, Leisure Learning	21110	26,612	22,883	40,883	78.7%	18,000	0.1%
Total for Community Service		26,612	22,883	40,883	78.66%	18,000	0.1%
							0
Academic Support						0	
Vice President of Instruction	31010	282,790	294,816	303,425	2.9%	8,609	1.0%
Arts & Sciences Administration	31030	69,560	71,615	58,201	-18.7%	-13,414	0.2%
Technical & Professional Education Adn	31050	229,047	244,356	263,007	7.6%	18,651	0.9%
Adult & Continuing Education Administr	31055	243,693	256,084	260,515	1.7%	4,431	0.9%
Distance Education Administration	31060	172,994	182,890	188,995	3.3%	6,105	0.6%
Grants Development	31080	70,186	75,232	78,339	4.1%	3,107	0.3%
Library & Learning Resources	32210	399,816	434,089	445,244	2.6%	11,155	1.5%
Media Services	32220	53,033	56,114	57,477	2.4%	1,363	0.2%
Student Success Center (Tutoring)	32230	163,817	168,754	193,101	14.4%	24,347	0.6%
Testing Center	32240	164,099	170,521	218,805	28.3%	48,284	0.7%
Total for Academic Support		1,849,035	1,954,471	2,067,109	5.76%	112,638	6.8%
							0
Student Services						0	
Vice President of Student Services	41110	341,356	359,337	374,740	4.3%	15,403	1.2%
Admissions & Records	41120	537,416	588,885	609,739	3.5%	20,854	2.0%
Campus Security	41130	623,191	642,290	666,452	3.8%	24,162	2.2%
Counseling	41140	718,782	677,532	720,313	6.3%	42,781	2.4%
Financial Aid	41150	340,145	416,272	419,623	0.8%	3,351	1.4%
Student Life	41210	80,432	84,468	83,351	-1.3%	-1,117	0.3%
Total for Student Services		2,641,322	2,768,784	2,874,218	3.81%	105,434	9.5%

Galveston College
Education and General Fund Expenditure Budget
Summary

Description	Acct No.	Approved FY 2023	Approved FY 2024	Approved FY 2025	% Change	\$ Change	% Budget
Institutional Support							0
Board of Regents	51010	46,750	81,960	47,750	-41.7%	-34,210	0.2%
President	51020	563,623	592,420	654,820	10.5%	62,400	2.2%
General Institutional Expenses	51030	712,148	544,962	626,488	15.0%	81,526	2.1%
Vice President for Administration	51110	203,094	214,249	220,484	2.9%	6,235	0.7%
Business Services	51120	849,816	915,953	954,678	4.2%	38,725	3.1%
Human Resources & Risk Management	51130	450,856	466,299	437,859	-6.1%	-28,440	1.4%
Professional Development	51140	8,500	9,600	10,400	8.3%	800	0.0%
Purchasing	51150	88,049	92,045	94,338	2.5%	2,293	0.3%
Research and Planning	51410	228,600	238,421	254,079	6.6%	15,658	0.8%
Information Technology	51510	1,787,202	1,858,118	1,814,248	-2.4%	-43,870	6.0%
Communications (Telephone Service)	51520	89,551	101,442	79,857	-21.3%	-21,585	0.3%
Director of Development	51610	268,868	287,154	282,734	-1.5%	-4,420	0.9%
Director of GC Foundation	51615	66,594	72,540	72,789	0.3%	249	0.2%
Marketing and Communications	51620	644,284	710,061	703,001	-1.0%	-7,060	2.3%
Total for Institutional Support		6,007,935	6,185,224	6,253,525	1.10%	68,301	20.6%
Staff Benefits							0
Staff Benefits - State Eligible	58810	65,439	27,377	31,874	-58.2%	4,497	0.1%
Total for Staff Benefits		65,439	27,377	31,874	-58.16%	4,497	0.1%
Physical Plant							0
Plant Administration	61010	830,627	941,129	955,415	13.3%	14,286	3.2%
Building Maintenance	61020	1,069,439	1,103,278	1,131,516	3.2%	28,238	3.8%
Custodial Services	61030	538,425	727,943	720,331	35.2%	-7,612	2.5%
Grounds Maintenance	61040	73,000	81,000	86,000	11.0%	5,000	0.3%
Transportation	61050	32,000	20,000	20,000	-37.5%	0	0.1%
Utilities	61110	732,000	865,000	965,000	18.2%	100,000	3.0%
ATC	61111	113,700	113,700	128,500	0.0%	14,800	0.4%
Total for Physical Plant		3,389,191	3,852,050	4,006,762	13.66%	154,712	13.1%
Total		26,847,696	29,305,485	30,330,060	9.15%	1,024,575	100.0%

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
EDUCATION AND GENERAL FUND EXPENDITURE BUDGET				
Inter-Fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General	-	-	-
11 - 09991 - 59914	Transfers to Auxiliary	599,197	672,480	758,786
11 - 09991 - 59917	Transfers to Student Activity Fund	65,763	62,060	62,269
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,472,072	1,520,248	1,528,104
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	153,019	152,498	169,849
11 - 09991 - 59923	Transfers to Federal Grants	-	-	-
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-	-
11 - 09991 - 59927	Transfers to Title IV	-	-	-
11 - 09991 - 59931	Transfers to Endowments	-	-	-
11 - 09991 - 59933	Transfers to Scholarships	-	-	-
11 - 09991 - 59935	Transfers to Student Emergency Fund	-	-	-
11 - 09991 - 59951	Transfers to Bond Revenue	1,865,400	1,867,500	1,862,900
11 - 09991 - 59952	Transfers to Interest & Sinking	-	-	-
11 - 09991 - 59953	Transfers to Bond Reserve	-	-	-
11 - 09991 - 59971	Transfers to Construction	-	-	-
11 - 09991 - 59972	Transfers to Capital Projects	-	1,000,000	1,000,000
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	-	-	-
11 - 09991 - 59975	Transfers to Plant Fixed Assets	-	-	-
11 - 09991 - 59981	Transfers to Agency	-	-	-
	Total Departmental Expense	<u>4,155,451</u>	<u>5,274,786</u>	<u>5,381,908</u>

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	60,000	68,000	68,000
11 - 10280 - 50120	Memberships & Dues	5,098	5,160	5,160
11 - 10280 - 50130	Telephone	-	-	
11 - 10280 - 50140	Postage	50	300	300
11 - 10280 - 50150	Photocopies	1,200	1,200	1,200
11 - 10280 - 50305	Testing Material	22,164	70,544	60,000
11 - 10280 - 50610	Equipment Maint & Repair	7,000	7,000	7,000
11 - 10280 - 51210	Contracted Services	6,000	8,500	8,500
11 - 10280 - 51220	Contracted Services - SaS/Comp Lic	-	-	
11 - 10280 - 52130	Professional Development	3,500	2,000	-
11 - 10280 - 52310	Travel & Meetings	-	-	-
11 - 10280 - 52320	Travel & Meetings - Local	-	200	-
11 - 10280 - 52390	Travel & Meetings - Students	-	500	800
11 - 10280 - 53110	Equipment - Non Capitalized	-	4,000	-
11 - 10280 - 53150	Furniture - Non Capitalized	-	-	
11 - 10280 - 53210	Equipment - Capitalized	-	-	
11 - 10280 - 56110	Salaries - Full Time Faculty	139,900	146,894	131,623
11 - 10280 - 56310	Salaries - Adjunct/PT Faculty	6,588	4,524	4,704
11 - 10280 - 56315	Salaries - Dual Credit	21,960	18,096	18,816
11 - 10280 - 56340	Salaries - FT Faculty Overloads	21,960	18,096	18,816
11 - 10280 - 56350	Salaries - FT Faculty Summer	10,032	10,032	10,692
11 - 10280 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 10280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	20,000	25,000	32,000
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	232	208	232
11 - 10280 - 58112	Life (State Eligible)	203	246	259
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	365	375	375
11 - 10280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10280 - 58117	TRS (State Eligible)	-	-	-
11 - 10280 - 58118	ORP (State Eligible)	-	-	-
11 - 10280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10280 - 58141	FICA (State Eligible)	17,231	17,399	16,941
11 - 10280 - 58142	Workers' Compensation (State Eligible)	322	322	322
11 - 10280 - 58143	Unemployment (State Eligible)	559	559	559
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	349,164	413,955	391,099

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Biology (Dr. Srirajya Rudrabhatla)				
11 - 10320 - 50110	Supplies and General Dept Expenses	7,200	7,900	7,900
11 - 10320 - 50120	Memberships & Dues	-	-	-
11 - 10320 - 50130	Telephone	-	-	-
11 - 10320 - 50140	Postage	15	15	15
11 - 10320 - 50150	Photocopies	4,000	4,000	4,000
11 - 10320 - 50210	Advertising	-	-	-
11 - 10320 - 51210	Contracted Services	3,000	3,000	3,000
11 - 10320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10320 - 52120	Official Functions	5,000	5,000	-
11 - 10320 - 52310	Travel & Meetings	-	-	-
11 - 10320 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10320 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10320 - 53210	Equipment - Capitalized	-	-	-
11 - 10320 - 56110	Salaries - Full Time Faculty	193,542	203,220	190,194
11 - 10320 - 56310	Salaries - Adjunct/PT Faculty	21,960	22,620	16,464
11 - 10320 - 56315	Salaries - Dual Credit	14,640	15,080	23,520
11 - 10320 - 56340	Salaries - FT Faculty Overloads	45,384	33,930	47,040
11 - 10320 - 56350	Salaries - FT Faculty Summer	30,096	25,930	32,076
11 - 10320 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 10320 - 56530	Salaries - Special Projects	-	-	-
11 - 10320 - 57220	Salaries - Temp/Part-time	9,150	9,150	9,150
11 - 10320 - 57540	Salaries - Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	348	312	315
11 - 10320 - 58112	Life (State Eligible)	690	635	635
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	517	520	475
11 - 10320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10320 - 58117	TRS (State Eligible)	-	-	-
11 - 10320 - 58118	ORP (State Eligible)	-	-	-
11 - 10320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10320 - 58141	FICA (State Eligible)	24,381	24,010	24,662
11 - 10320 - 58142	Workers' Compensation (State Eligible)	428	428	428
11 - 10320 - 58143	Unemployment (State Eligible)	742	742	742
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58144	Biology : TRS (NSE)	-	-	-
11 - 10320 - 58710	Retiree Dental	210	346	346
11 - 10320 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	365,233	360,768	364,892

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Chemistry (Dr. Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 10340 - 50130	Telephone	-	-	-
11 - 10340 - 50140	Postage	10	10	10
11 - 10340 - 50150	Photocopies	3,000	3,000	3,000
11 - 10340 - 50210	Advertising	-	-	-
11 - 10340 - 51210	Contracted Services	900	900	900
11 - 10340 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10340 - 52310	Travel & Meetings	-	-	-
11 - 10340 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10340 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10340 - 53210	Equipment - Capitalized	-	-	-
11 - 10340 - 50610	Equipment Maint & Repair	-	-	-
11 - 10340 - 56110	Salaries - Full Time Faculty	131,912	138,507	142,662
11 - 10340 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 10340 - 56315	Salaries - Dual Credit	-	-	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	10,980	11,310	11,760
11 - 10340 - 56350	Salaries - FT Faculty Summer	16,720	17,220	17,820
11 - 10340 - 56520	Salaries - Div Dir /Prog Coord Stipends	13,530	13,530	13,530
11 - 10340 - 56530	Salaries - Special Projects	-	-	-
11 - 10340 - 57220	Salaries - Temp/Part-time	9,150	9,150	9,150
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10340 - 58110	Health (State Eligible)	-	-	-
11 - 10340 - 58111	Dental (State Eligible)	210	188	209
11 - 10340 - 58112	Life (State Eligible)	1,048	1,154	1,618
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10340 - 58115	S.T.D. (State Eligible)	344	354	354
11 - 10340 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10340 - 58117	TRS (State Eligible)	-	-	-
11 - 10340 - 58118	ORP (State Eligible)	-	-	-
11 - 10340 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10340 - 58141	FICA (State Eligible)	13,945	14,513	14,912
11 - 10340 - 58142	Workers' Compensation (State Eligible)	252	252	252
11 - 10340 - 58143	Unemployment (State Eligible)	438	438	438
11 - 10340 - 58144	EAP (State Eligible)	-	-	-
11 - 10340 - 58710	Retiree Dental	-	-	-
11 - 10340 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	205,939	214,026	220,115

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Environmental Science (Dr. Srirajya Rudrabhatla)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,800	2,000	2,300
11 - 10350 - 50120	Memberships & Dues	-	-	-
11 - 10350 - 50130	Telephone	-	-	-
11 - 10350 - 50140	Postage	-	-	-
11 - 10350 - 50150	Photocopies	500	500	500
			-	
11 - 10350 - 52310	Travel & Meetings	-	-	-
11 - 10350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10350 - 53210	Equipment - Capitalized	-	-	-
11 - 10350 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10350 - 56310	Salaries - Adjunct/PT Faculty	19,032	18,850	11,760
11 - 10350 - 56315	Salaries - Dual Credit	29,280	30,160	23,520
11 - 10350 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 10350 - 56350	Salaries - FT Faculty Summer	12,540	4,305	5,346
11 - 10350 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10350 - 56530	Salaries - Special Projects	-	-	-
11 - 10350 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10350 - 58110	Health (State Eligible)	-	-	-
11 - 10350 - 58111	Dental (State Eligible)	-	-	-
11 - 10350 - 58112	Life (State Eligible)	-	-	-
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10350 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10350 - 58117	TRS (State Eligible)	-	-	-
11 - 10350 - 58118	ORP (State Eligible)	-	-	-
11 - 10350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10350 - 58141	FICA (State Eligible)	4,655	4,079	3,108
11 - 10350 - 58142	Workers' Compensation (State Eligible)	74	74	74
11 - 10350 - 58143	Unemployment (State Eligible)	128	128	128
11 - 10350 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	68,009	60,096	46,736

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Physics (Dr. Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500	2,800	2,800
11 - 10370 - 50120	Memberships & Dues	-	-	-
11 - 10370 - 50130	Telephone	-	-	-
11 - 10370 - 50140	Postage	25	25	25
11 - 10370 - 50150	Photocopies	2,000	2,000	2,000
11 - 10370 - 50210	Advertising	-	-	-
11 - 10370 - 52310	Travel & Meetings	-	-	-
11 - 10370 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10370 - 53210	Equipment - Capitalized	-	-	-
11 - 10370 - 56110	Salaries - Full Time Faculty	79,565	83,543	86,050
11 - 10370 - 56310	Salaries - Adjunct/PT Faculty	7,320	3,770	3,920
11 - 10370 - 56315	Salaries - Dual Credit	-	-	-
11 - 10370 - 56340	Salaries - FT Faculty Overloads	10,980	7,540	7,840
11 - 10370 - 56350	Salaries - FT Faculty Summer	16,720	12,915	17,820
11 - 10370 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10370 - 56530	Salaries - Special Projects	-	-	-
11 - 10370 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-	-	-
11 - 10370 - 58110	Health (State Eligible)	-	-	-
11 - 10370 - 58111	Dental (State Eligible)	116	104	116
11 - 10370 - 58112	Life (State Eligible)	633	693	727
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	207	214	214
11 - 10370 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10370 - 58117	TRS (State Eligible)	-	-	-
11 - 10370 - 58118	ORP (State Eligible)	-	-	-
11 - 10370 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10370 - 58141	FICA (State Eligible)	8,766	8,244	8,846
11 - 10370 - 58142	Workers' Compensation (State Eligible)	133	133	133
11 - 10370 - 58143	Unemployment (State Eligible)	231	231	231
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	129,196	122,212	130,722

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	400	450	500
11 - 10410 - 50120	Memberships & Dues	-	-	-
11 - 10410 - 50130	Telephone	-	-	-
11 - 10410 - 50140	Postage	25	50	50
11 - 10410 - 50150	Photocopies	400	400	400
11 - 10410 - 50210	Advertising	-	-	-
11 - 10410 - 52130	Professional Development	-	-	-
11 - 10410 - 52310	Travel & Meetings	-	-	-
11 - 10410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10410 - 53210	Equipment - Capitalized	-	-	-
11 - 10410 - 56110	Salaries - Full Time Faculty	42,352	44,471	45,805
11 - 10410 - 56310	Salaries - Adjunct/PT Faculty	13,662	14,073	14,896
11 - 10410 - 56340	Salaries - FT Faculty Overloads	-	7,042	7,840
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,904	4,021	4,455
11 - 10410 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 10410 - 58110	Health (State Eligible)	-	-	-
11 - 10410 - 58111	Dental (State Eligible)	58	52	58
11 - 10410 - 58112	Life (State Eligible)	950	1,030	1,119
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	111	114	114
11 - 10410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10410 - 58117	TRS (State Eligible)	-	-	-
11 - 10410 - 58118	ORP (State Eligible)	-	-	-
11 - 10410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10410 - 58141	FICA (State Eligible)	4,734	5,475	5,735
11 - 10410 - 58142	Workers' Compensation (State Eligible)	86	86	86
11 - 10410 - 58143	Unemployment (State Eligible)	148	148	148
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	68,795	79,377	83,171

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10430 - 50120	Memberships & Dues	-	-	-
11 - 10430 - 50130	Telephone	-	-	-
11 - 10430 - 50140	Postage	25	-	125
11 - 10430 - 50150	Photocopies	500	500	500
11 - 10430 - 50210	Advertising	-	-	-
11 - 10430 - 51210	Contracted Services	-	-	-
11 - 10430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10430 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 10430 - 56310	Salaries - Adjunct/PT Faculty	4,392	6,786	7,056
11 - 10430 - 56340	Salaries - FT Faculty Overloads	6,588	-	-
11 - 10430 - 56350	Salaries - FT Faculty Summer	2,508	2,583	2,673
11 - 10430 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 10430 - 58110	Health (State Eligible)	-	-	-
11 - 10430 - 58111	Dental (State Eligible)	-	-	-
11 - 10430 - 58112	Life (State Eligible)	-	-	-
11 - 10430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10430 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 10430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10430 - 58117	TRS (State Eligible)	-	-	-
11 - 10430 - 58118	ORP (State Eligible)	-	-	-
11 - 10430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10430 - 58141	FICA (State Eligible)	1,032	717	744
11 - 10430 - 58142	Workers' Compensation (State Eligible)	13	13	13
11 - 10430 - 58143	Unemployment (State Eligible)	22	22	22
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	15,380	10,921	11,433

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Hospitality/Tourism Mgmt (Paul Mendoza)				
11 - 10440 - 56315	Salaries - Dual Credit	8,784	9,048	11,760
11 - 10440 - 58141	FICA (State Eligible)	672	692	900
	Total Departmental Expense	9,456	9,740	12,660

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,500
11 - 10445 - 50120	Memberships & Dues	200	200	250
11 - 10445 - 50130	Telephone	-	-	-
11 - 10445 - 50140	Postage	15	15	15
11 - 10445 - 50150	Photocopies	400	300	600
11 - 10445 - 50210	Advertising	-	-	-
11 - 10445 - 50305	Testing Materials	4,200	4,200	4,200
11 - 10445 - 51210	Contracted Services	-	-	-
11 - 10445 - 51220	Contracted Services - SaS/Comp Lic	-	4,700	4,700
11 - 10445 - 52130	Professional Development	-	200	-
11 - 10445 - 52310	Travel & Meetings	-	-	-
11 - 10445 - 52320	Travel & Meetings Local	200	200	500
11 - 10445 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10445 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10445 - 56110	Salaries - Full Time Faculty	68,735	72,172	74,337
11 - 10445 - 56310	Salaries - Adjunct/PT Faculty	10,980	11,310	11,760
11 - 10445 - 56315	Salaries - Dual Credit	26,352	31,668	32,928
11 - 10445 - 56340	Salaries - FT Faculty Overloads	21,960	22,620	23,520
11 - 10445 - 56350	Salaries - FT Faculty Summer	2,508	2,583	2,673
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 10445 - 57210	Salaries - Classified	41,281	43,345	41,188
11 - 10445 - 58110	Health (State Eligible)	-	-	-
11 - 10445 - 58111	Dental (State Eligible)	232	208	232
11 - 10445 - 58112	Life (State Eligible)	261	405	411
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	287	296	296
11 - 10445 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10445 - 58118	ORP (State Eligible)	-	-	-
11 - 10445 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10445 - 58141	FICA (State Eligible)	13,878	14,787	14,994
11 - 10445 - 58142	Workers' Compensation (State Eligible)	246	246	246
11 - 10445 - 58143	Unemployment (State Eligible)	426	426	426
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58417	TRS (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	117	117	117
11 - 10445 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	203,878	221,598	225,493

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Logistics (Dr. Calvin Fogle)				
11 - 10450 - 50110	Supplies and General Dept Expenses	1,500	1,000	1,500
11 - 10450 - 50120	Memberships & Dues	-	-	-
11 - 10450 - 50130	Telephone	-	-	-
11 - 10450 - 50140	Postage	15	25	15
11 - 10450 - 50150	Photocopies	1,000	500	1,000
11 - 10450 - 50305	Testing Materials	500	-	-
11 - 10450 - 51210	Contracted Services	-	-	-
11 - 10450 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10450 - 52310	Travel & Meetings	-	-	-
11 - 10450 - 52320	Travel & Meetings Local	200	200	500
11 - 10450 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10450 - 53210	Equipment - Capitalized	-	-	-
11 - 10450 - 56110	Salaries - Full Time Faculty	75,664	79,447	92,924
11 - 10450 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 10450 - 56315	Salaries - Dual Credit	2,196	-	4,704
11 - 10450 - 56340	Salaries - FT Faculty Overloads	4,392	4,524	4,704
11 - 10450 - 56350	Salaries - FT Faculty Summer	2,508	-	2,673
11 - 10450 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10450 - 57220	Sal-Part-time	-	-	-
11 - 10450 - 58110	Health (State Eligible)	-	-	-
11 - 10450 - 58111	Dental (State Eligible)	116	104	116
11 - 10450 - 58112	Life (State Eligible)	608	1,128	361
11 - 10450 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10450 - 58115	S.T.D. (State Eligible)	197	203	179
11 - 10450 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10450 - 58117	TRS (State Eligible)	-	-	-
11 - 10450 - 58118	ORP (State Eligible)	-	-	-
11 - 10450 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10450 - 58141	FICA (State Eligible)	6,851	6,791	8,400
11 - 10450 - 58142	Workers' Compensation (State Eligible)	96	96	96
11 - 10450 - 58143	Unemployment (State Eligible)	166	166	166
11 - 10450 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	100,809	98,984	122,138

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Speech (Dr. Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350	350	350
11 - 10630 - 50120	Memberships & Dues	-	-	-
11 - 10630 - 50130	Telephone	-	-	-
11 - 10630 - 50140	Postage	20	20	20
11 - 10630 - 50150	Photocopies	500	500	500
11 - 10630 - 52310	Travel & Meetings	-	-	-
11 - 10630 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10630 - 56110	Salaries - Full Time Faculty	69,555	43,820	46,335
11 - 10630 - 56310	Salaries - Adjunct/PT Faculty	8,784	18,096	16,464
11 - 10630 - 56315	Salaries - Dual Credit	13,176	13,572	18,816
11 - 10630 - 56340	Salaries - FT Faculty Overloads	6,588	4,524	4,704
11 - 10630 - 56350	Salaries - FT Faculty Summer	5,016	5,166	5,346
11 - 10630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 10630 - 58110	Health (State Eligible)	-	-	-
11 - 10630 - 58111	Dental (State Eligible)	116	65	70
11 - 10630 - 58112	Life (State Eligible)	200	140	143
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	178	120	120
11 - 10630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10630 - 58117	TRS (State Eligible)	-	-	-
11 - 10630 - 58118	ORP (State Eligible)	-	-	-
11 - 10630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10630 - 58141	FICA (State Eligible)	8,189	6,817	7,313
11 - 10630 - 58142	Workers' Compensation (State Eligible)	139	119	119
11 - 10630 - 58143	Unemployment (State Eligible)	240	190	190
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	116,981	97,429	104,420

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Computer Science/Bus Info Systems (Dr. Sanchez)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300	300	300
11 - 10710 - 50130	Telephone	-	-	-
11 - 10710 - 50140	Postage	15	15	15
11 - 10710 - 50150	Photocopies	250	250	250
11 - 10710 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10710 - 52310	Travel & Meetings	-	-	-
11 - 10710 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10710 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10710 - 53210	Equipment - Capitalized	-	-	-
11 - 10710 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10710 - 56110	Salaries - Full Time Faculty	71,490	-	-
11 - 10710 - 56310	Salaries - Adjunct/PT Faculty	4,392	24,882	28,224
11 - 10710 - 56340	Salaries - FT Faculty Overloads	6,105	-	-
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,904	-	-
11 - 10710 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	-	-
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	116	-	-
11 - 10710 - 58112	Life (State Eligible)	200	-	-
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	179	-	-
11 - 10710 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10710 - 58117	TRS (State Eligible)	-	-	-
11 - 10710 - 58118	ORP (State Eligible)	-	-	-
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10710 - 58141	FICA (State Eligible)	6,871	1,903	2,159
11 - 10710 - 58142	Workers' Compensation (State Eligible)	114	114	114
11 - 10710 - 58143	Unemployment (State Eligible)	197	197	197
11 - 10710 - 58144	EAP (State Eligible)	-	-	-
11 - 10710 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	98,063	27,661	31,259

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Computer and Network Administration (Dr. Sanchez)				
11 - 10720 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 10720 - 50120	Memberships & Dues	1,000	1,000	1,000
11 - 10720 - 50130	Telephone	-	-	-
11 - 10720 - 50140	Postage	25	25	25
11 - 10720 - 50150	Photocopies	500	500	500
11 - 10720 - 50210	Advertising	-	-	-
11 - 10720 - 50305	Testing Materials	1,500	1,500	1,500
11 - 10720 - 51220	Contracted Services - SaS/Comp Lic	10,000	-	-
11 - 10720 - 52130	Professional Development	-	-	-
11 - 10720 - 52310	Travel & Meetings	-	-	-
11 - 10720 - 52320	Travel & Meetings - Local	-	-	-
11 - 10720 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10720 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 10720 - 53210	Equipment - Capitalized	-	-	-
11 - 10720 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 10720 - 53230	Equipment - Comp Hardware - Cap	-	-	-
11 - 10720 - 56110	Salaries - Full Time Faculty	64,851	68,093	66,648
11 - 10720 - 56310	Salaries - Adjunct/PT Faculty	4,392	9,048	9,408
11 - 10720 - 56315	Salaries - Dual Credit	4,392	4,524	4,704
11 - 10720 - 56340	Salaries - FT Faculty Overloads	10,980	9,048	4,704
11 - 10720 - 56350	Salaries - FT Faculty Summer	3,344	-	5,346
11 - 10720 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10720 - 58110	Health (State Eligible)	-	-	-
11 - 10720 - 58111	Dental (State Eligible)	116	104	116
11 - 10720 - 58112	Life (State Eligible)	516	563	584
11 - 10720 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10720 - 58115	S.T.D. (State Eligible)	169	174	181
11 - 10720 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10720 - 58117	TRS (State Eligible)	-	-	-
11 - 10720 - 58118	ORP (State Eligible)	-	-	-
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10720 - 58141	FICA (State Eligible)	7,096	7,307	7,314
11 - 10720 - 58142	Workers' Compensation (State Eligible)	119	119	119
11 - 10720 - 58143	Unemployment (State Eligible)	206	206	206
11 - 10720 - 58144	EAP (State Eligible)	-	-	-
11 - 10720 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	114,506	107,511	107,655

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	28,000	30,000	30,900
11 - 10910 - 50120	Memberships & Dues	1,805	2,205	2,305
11 - 10910 - 50130	Telephone	-	-	-
11 - 10910 - 50140	Postage	25	25	25
11 - 10910 - 50150	Photocopies	1,000	1,000	1,000
11 - 10910 - 51210	Contracted Services	3,178	3,337	3,503
11 - 10910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10910 - 52130	Professional Development	-	-	-
11 - 10910 - 52310	Travel & Meetings	-	-	-
11 - 10910 - 52320	Travel & Meetings- Local	200	200	200
11 - 10910 - 52390	Travel & Meetings-Student Travel	-	-	1,200
11 - 10910 - 53110	Equipment - Non Capitalized	2,500	2,500	2,500
11 - 10910 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10910 - 53210	Equipment - Capitalized	-	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	67,568	70,946	73,075
11 - 10910 - 56310	Salaries - Adjunct/PT Faculty	13,176	13,572	16,464
11 - 10910 - 56315	Salaries - Dual Credit	6,588	6,786	9,408
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,588	6,786	7,056
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,016	5,166	5,346
11 - 10910 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 10910 - 58110	Health (State Eligible)	-	-	-
11 - 10910 - 58111	Dental (State Eligible)	116	104	116
11 - 10910 - 58112	Life (State Eligible)	1,524	1,648	1,721
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	176	181	181
11 - 10910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10910 - 58117	TRS (State Eligible)	-	-	-
11 - 10910 - 58118	ORP (State Eligible)	-	-	-
11 - 10910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10910 - 58141	FICA (State Eligible)	7,936	8,266	8,885
11 - 10910 - 58142	Workers' Compensation (State Eligible)	129	129	129
11 - 10910 - 58143	Unemployment (State Eligible)	224	224	224
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	150,549	157,875	169,038

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	8,500	10,000	14,000
11 - 10970 - 50120	Memberships & Dues	200	200	280
11 - 10970 - 50130	Telephone	-	-	-
11 - 10970 - 50140	Postage	20	50	25
11 - 10970 - 50150	Photocopies	3,000	3,000	3,000
11 - 10970 - 50305	Testing Materials	17,010	16,952	11,000
11 - 10970 - 50425	St Insurance & Medical	500	500	500
11 - 10970 - 50610	Equipment Maint & Repair	-	-	-
11 - 10970 - 51210	Contracted Services	-	-	-
11 - 10970 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 10970 - 52130	Professional Development	-	-	-
11 - 10970 - 52120	Official Functions	-	-	-
11 - 10970 - 52310	Travel & Meetings	400	400	400
11 - 10970 - 52320	Local Travel	-	-	-
11 - 10970 - 52390	Travel - Student	-	-	1,000
11 - 10970 - 53110	Equipment - Non Capitalized	6,126	17,800	-
11 - 10970 - 53150	Furniture - Non Capitalized	-	-	-
11 - 10970 - 53210	Equipment - Capitalized	-	-	-
11 - 10970 - 56110	Salaries - Full Time Faculty	125,560	131,838	135,793
11 - 10970 - 56310	Salaries - Adjunct/PT Faculty	21,960	22,620	-
11 - 10970 - 56315	Salaries - Dual Credit	8,784	9,048	18,816
11 - 10970 - 56330	Sal - Fac Substitutes	-	-	-
11 - 10970 - 56340	Salaries - FT Faculty Overloads	19,764	20,358	18,816
11 - 10970 - 56350	Salaries - FT Faculty Summer	5,016	6,311	6,237
11 - 10970 - 56440	Salaries - Uncompensated Absence	-	-	-
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 - 57220	Salaries - Part Time	-	-	-
11 - 10970 - 58110	Health (State Eligible)	-	-	-
11 - 10970 - 58111	Dental (State Eligible)	232	208	232
11 - 10970 - 58112	Life (State Eligible)	491	571	847
11 - 10970 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10970 - 58115	S.T.D. (State Eligible)	327	502	337
11 - 10970 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 10970 - 58117	TRS (State Eligible)	-	-	-
11 - 10970 - 58118	ORP (State Eligible)	-	-	-
11 - 10970 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 10970 - 58141	FICA (State Eligible)	14,443	15,138	14,334
11 - 10970 - 58142	Workers' Compensation (State Eligible)	243	243	243
11 - 10970 - 58143	Unemployment (State Eligible)	422	422	422
11 - 10970 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	240,707	263,870	233,991

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Engineering (Dr. Ana Sanchez)				
11 - 11010 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11010 - 50120	Memberships & Dues	-	-	-
11 - 11010 - 50130	Telephone	-	-	-
11 - 11010 - 50140	Postage	25	25	25
11 - 11010 - 50150	Photocopies	200	200	200
11 - 11010 - 50210	Advertising	-	-	-
11 - 11010 - 51210	Contracted Services	-	-	-
11 - 11010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11010 - 52120	Official Functions	-	-	-
11 - 11010 - 52310	Travel & Meetings	-	-	-
11 - 11010 - 52320	Local Travel	-	-	-
11 - 11010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11010 - 53210	Equipment - Capitalized	-	-	-
11 - 11010 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11010 - 56310	Salaries - Adjunct/PT Faculty	4,392	4,524	4,704
11 - 11010 - 56315	Salaries - Dual Credit	-	-	-
11 - 11010 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11010 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11010 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11010 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 11010 - 58110	Health (State Eligible)	-	-	-
11 - 11010 - 58111	Dental (State Eligible)	-	104	-
11 - 11010 - 58112	Life (State Eligible)	-	1,648	-
11 - 11010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11010 - 58115	S.T.D. (State Eligible)	-	181	-
11 - 11010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11010 - 58117	TRS (State Eligible)	-	-	-
11 - 11010 - 58118	ORP (State Eligible)	-	-	-
11 - 11010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11010 - 58141	FICA (State Eligible)	336	346	360
11 - 11010 - 58142	Workers' Compensation (State Eligible)	43	43	43
11 - 11010 - 58143	Unemployment (State Eligible)	74	74	74
11 - 11010 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	5,270	7,345	5,606

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Developmental Studies-INRW (Dr. Matthew Walker)				
11 - 11220 - 50110	Supplies and General Dept Expenses	500	500	500
11 - 11220 - 50120	Memberships & Dues	-	-	-
11 - 11220 - 50130	Telephone	-	-	-
11 - 11220 - 50140	Postage	25	25	25
11 - 11220 - 50150	Photocopies	1,000	1,000	1,000
11 - 11220 - 51210	Contracted Services	-	-	-
11 - 11220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11220 - 51510	Professional Services	-	-	-
11 - 11220 - 52310	Travel & Meetings	-	-	-
11 - 11220 - 52320	Travel & Meetings	-	-	-
11 - 11220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11220 - 53210	Equipment - Capitalized	-	-	-
11 - 11220 - 56110	Salaries - Full Time Faculty	63,792	66,981	68,991
11 - 11220 - 56310	Salaries - Adjunct/PT Faculty	8,784	9,048	9,408
12 - 11220 - 56315	Salaries - Dual Credit	4,392	4,524	18,816
11 - 11220 - 56340	Salaries - FT Faculty Overloads	6,588	6,786	7,056
11 - 11220 - 56350	Salaries - FT Faculty Summer	-	-	5,346
11 - 11220 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11220 - 57220	Salaries - Temp/Part-time	-	7,200	7,200
11 - 11220 - 58110	Health (State Eligible)	-	-	-
11 - 11220 - 58111	Dental (State Eligible)	116	208	232
11 - 11220 - 58112	Life (State Eligible)	93	1,743	206
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	166	352	341
11 - 11220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11220 - 58117	TRS (State Eligible)	-	-	-
11 - 11220 - 58118	ORP (State Eligible)	-	-	-
11 - 11220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11220 - 58141	FICA (State Eligible)	6,693	7,533	9,237
11 - 11220 - 58142	Workers' Compensation (State Eligible)	176	176	176
11 - 11220 - 58143	Unemployment (State Eligible)	306	306	306
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	234	234	234
11 - 11220 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	96,795	110,546	133,004

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Education (Dr. Matthew Walker)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 11250 - 50120	Memberships & Dues	-	-	-
11 - 11250 - 50130	Telephone	-	-	-
11 - 11250 - 50140	Postage	10	10	10
11 - 11250 - 50150	Photocopies	150	100	100
11 - 11250 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11250 - 56310	Salaries - Adjunct/PT Faculty	8,784	9,048	9,408
11 - 11250 - 56315	Salaries - Dual Credit	-	-	6,272
11 - 11250 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11250 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11250 - 58110	Health (State Eligible)	-	-	-
11 - 11250 - 58111	Dental (State Eligible)	-	-	-
11 - 11250 - 58112	Life (State Eligible)	-	-	-
11 - 11250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11250 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11250 - 58117	TRS (State Eligible)	-	-	-
11 - 11250 - 58118	ORP (State Eligible)	-	-	-
11 - 11250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11250 - 58141	FICA (State Eligible)	672	692	1,200
11 - 11250 - 58142	Workers' Compensation (State Eligible)	13	13	13
11 - 11250 - 58143	Unemployment (State Eligible)	21	21	21
11 - 11250 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	9,850	10,084	17,224

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
English (Shelly Downes)				
11 - 11260 - 50110	Supplies and General Dept Expenses	600	600	600
11 - 11260 - 50120	Memberships & Dues	-	-	-
11 - 11260 - 50130	Telephone	-	-	-
11 - 11260 - 50140	Postage	25	-	-
11 - 11260 - 50150	Photocopies	3,000	3,000	3,000
11 - 11260 - 51210	Contracted Services	-	-	-
11 - 11260 - 51220	Contracted Services - SaS/Comp Lic	10,600	9,291	14,730
11 - 11260 - 52310	Travel & Meetings	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11260 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	191,895	202,323	209,686
11 - 11260 - 56310	Salaries - Adjunct/PT Faculty	4,392	13,572	28,224
11 - 11260 - 56315	Salaries - Dual Credit	4,392	11,310	19,600
11 - 11260 - 56340	Salaries - FT Faculty Overloads	17,568	18,096	11,760
11 - 11260 - 56350	Salaries - FT Faculty Summer	17,556	18,081	18,711
11 - 11260 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11260 - 58110	Health (State Eligible)	-	-	-
11 - 11260 - 58111	Dental (State Eligible)	325	312	348
11 - 11260 - 58112	Life (State Eligible)	1,334	2,276	2,410
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	500	518	502
11 - 11260 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11260 - 58117	TRS (State Eligible)	-	-	-
11 - 11260 - 58118	ORP (State Eligible)	-	-	-
11 - 11260 - 58119	ORP (State Eligible - Local Supplement)	1,195	1,870	1,772
11 - 11260 - 58141	FICA (State Eligible)	18,340	20,449	22,331
11 - 11260 - 58142	Workers' Compensation (State Eligible)	299	299	299
11 - 11260 - 58143	Unemployment (State Eligible)	519	519	519
11 - 11260 - 58144	EAP (State Eligible)	-	-	-
11 - 11260 - 58417	TRS (NSE)	-	-	-
11 - 11260 - 58710	Retiree Dental	234	234	234
11 - 11260 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	276,704	306,680	338,656

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Humanities (Shelly Downes)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11270 - 50130	Telephone	-	-	-
11 - 11270 - 50140	Postage	15	-	-
11 - 11270 - 50150	Photocopies	900	450	450
11 - 11270 - 56110	Salaries - Full Time Faculty	16,584	-	-
11 - 11270 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11270 - 56340	Salaries - FT Faculty Overloads	4,392	4,524	4,704
11 - 11270 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11270 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 11270 - 58110	Health (State Eligible)	-	-	-
11 - 11270 - 58111	Dental (State Eligible)	23	-	-
11 - 11270 - 58112	Life (State Eligible)	227	-	-
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	43	-	-
11 - 11270 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11270 - 58117	TRS (State Eligible)	-	-	-
11 - 11270 - 58118	ORP (State Eligible)	-	-	-
11 - 11270 - 58119	ORP (State Eligible - Local Supplement)	299	-	-
11 - 11270 - 58141	FICA (State Eligible)	1,605	336	360
11 - 11270 - 58142	Workers' Compensation (State Eligible)	26	26	26
11 - 11270 - 58143	Unemployment (State Eligible)	45	45	45
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	24,259	5,481	5,685

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Philosophy (Shelly Downes)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100	100	100
11 - 11280 - 50130	Telephone	-	-	-
11 - 11280 - 50140	Postage	10	-	-
11 - 11280 - 50150	Photocopies	200	200	200
11 - 11280 - 56310	Salaries - Adjunct/PT Faculty	8,784	9,048	9,408
11 - 11280 - 56315	Salaries - Dual Credit	-	4,524	7,056
11 - 11280 - 56340	Salaries - FT Faculty Overloads	-	-	4,704
11 - 11280 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11280 - 58141	FICA (State Eligible)	672	692	720
11 - 11280 - 58142	Workers' Compensation (State Eligible)	16	16	16
11 - 11280 - 58143	Unemployment (State Eligible)	28	28	28
11 - 11280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	9,810	14,608	22,232

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Foreign Language (Dr. Janene Davison)				
11 - 11330 - 50110	Supplies and General Dept Expenses	300	350	350
11 - 11330 - 50130	Telephone	-	-	-
11 - 11330 - 50140	Postage	10	20	20
11 - 11330 - 50150	Photocopies	100	100	100
11 - 11330 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 11330 - 56310	Salaries - Adjunct/PT Faculty	7,320	7,540	12,544
11 - 11330 - 56315	Salaries - Dual Credit	5,856	15,080	12,544
11 - 11330 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 11330 - 58110	Health (State Eligible)	-	-	-
11 - 11330 - 58111	Dental (State Eligible)	-	-	-
11 - 11330 - 58112	Life (State Eligible)	-	-	-
11 - 11330 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11330 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11330 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11330 - 58117	TRS (State Eligible)	-	-	-
11 - 11330 - 58118	ORP (State Eligible)	-	-	-
11 - 11330 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11330 - 58141	FICA (State Eligible)	1,008	1,730	1,919
11 - 11330 - 58142	Workers' Compensation (State Eligible)	18	18	18
11 - 11330 - 58143	Unemployment (State Eligible)	31	31	31
11 - 11330 - 58144	EAP (State Eligible)	-	-	-
11 - 11330 - 58710	Retiree Dental	-	-	-
11 - 11330 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	14,643	24,869	27,526

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Nursing, Associate Degree (RN) (Dr. Mary Anna Thomas)				
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000	9,600	9,600
11 - 11420 - 50115	Supplies - Donated	-	-	-
11 - 11420 - 50120	Memberships & Dues	7,500	7,500	7,500
11 - 11420 - 50130	Telephone	-	-	-
11 - 11420 - 50140	Postage	300	300	300
11 - 11420 - 50150	Photocopies	10,000	8,000	8,000
11 - 11420 - 50305	Testing Materials	77,000	77,000	77,000
11 - 11420 - 50420	Student Clinical Service Fees	8,000	8,000	4,000
11 - 11420 - 50425	St Insurance & Medical	28,000	20,000	20,000
11 - 11420 - 50810	Accreditation	-	-	16,000
11 - 11420 - 51110	Maintenance Agreements	-	-	-
11 - 11420 - 51210	Contracted Services	15,600	15,600	15,600
11 - 11420 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11420 - 51510	Professional Services	-	-	-
11 - 11420 - 52120	Official Functions	-	-	-
11 - 11420 - 52310	Travel & Meetings	-	1,000	1,200
11 - 11420 - 52390	Travel & Meetings-students	-	-	2,500
11 - 11420 - 52320	Travel & Meetings - Local	3,000	4,000	4,000
11 - 11420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11420 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11420 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11420 - 53210	Equipment - Capitalized	-	-	-
11 - 11420 - 53810	Construction	-	-	-
11 - 11420 - 56110	Salaries - Full Time Faculty	416,486	515,580	525,171
11 - 11420 - 56310	Salaries - Adjunct/PT Faculty	2,196	6,786	9,408
11 - 11420 - 56340	Salaries - FT Faculty Overloads	81,984	65,000	72,912
11 - 11420 - 56350	Salaries - FT Faculty Summer	60,192	61,992	64,152
11 - 11420 - 56510	Salaries - Business & Industry Stipends	66,744	74,160	74,160
11 - 11420 - 56520	Salaries - Div Dir /Prog Coord Stipends	14,400	14,400	14,400
11 - 11420 - 56530	Salaries - Special Projects	-	-	-
11 - 11420 - 57210	Salaries - Classified	-	-	-
11 - 11420 - 58110	Health (State Eligible)	-	-	-
11 - 11420 - 58111	Dental (State Eligible)	777	728	928
11 - 11420 - 58112	Life (State Eligible)	4,031	5,053	3,514
11 - 11420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,083	1,168	1,232
11 - 11420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11420 - 58117	TRS (State Eligible)	-	-	-
11 - 11420 - 58118	ORP (State Eligible)	-	-	-
11 - 11420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11420 - 58141	FICA (State Eligible)	49,113	56,451	58,156
11 - 11420 - 58142	Workers' Compensation (State Eligible)	929	929	929
11 - 11420 - 58143	Unemployment (State Eligible)	1,613	1,613	1,613
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58410	Health (NSE)	-	-	-
11 - 11420 - 58411	Dental (NSE)	-	-	-
11 - 11420 - 58412	Life (NSE)	-	-	-
11 - 11420 - 58415	S.T.D. (NSE)	-	-	-
11 - 11420 - 58417	TRS (NSE)	-	-	-
11 - 11420 - 58441	FICA (NSE)	-	-	-
11 - 11420 - 58442	Workers' Compensation (NSE)	19	-	-
11 - 11420 - 58443	Unemployment (NSE)	32	-	-
11 - 11420 - 58710	Retiree Dental	702	921	921
11 - 11420 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	858,701	955,781	993,196

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Nursing, Director (Dr. Mary Anna Thomas)				
11 - 11430 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,500
11 - 11430 - 50120	Memberships & Dues	800	800	1,000
11 - 11430 - 50130	Telephone	-	-	-
11 - 11430 - 50140	Postage	75	75	50
11 - 11430 - 50150	Photocopies	500	1,200	1,200
11 - 11430 - 51210	Contracted Services	-	-	-
11 - 11430 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11430 - 52120	Official Functions	500	600	600
11 - 11430 - 52130	Professional Services	-	-	-
11 - 11430 - 52310	Travel & Meetings	3,200	5,000	4,000
11 - 11430 - 52320	Travel & Meetings - Local	450	450	400
11 - 11430 - 53115	Equipment- Non Capitalized-Donation	-	-	-
11 - 11430 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11430 - 57210	Salaries - Classified	40,899	42,943	44,232
11 - 11430 - 57410	Salaries - Administrative	103,324	108,490	109,896
11 - 11430 - 57510	Salaries - Bus & Indus Stipends	12,360	12,360	12,360
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	232	208	232
11 - 11430 - 58112	Life (State Eligible)	1,482	2,581	2,727
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	376	387	387
11 - 11430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11430 - 58117	TRS (State Eligible)	-	-	-
11 - 11430 - 58118	ORP (State Eligible)	-	-	-
11 - 11430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11430 - 58141	FICA (State Eligible)	11,979	12,530	12,736
11 - 11430 - 58142	Workers' Compensation (State Eligible)	211	211	211
11 - 11430 - 58143	Unemployment (State Eligible)	366	366	366
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	178,254	189,701	191,897

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Emergency Medical Services (Jeff McDonald)				
11 - 11612 - 50110	Supplies and General Dept Expenses	11,000	12,000	14,000
11 - 11612 - 50115	Supplies - Donated	-	-	-
11 - 11612 - 50120	Memberships & Dues	-	-	-
11 - 11612 - 50130	Telephone	-	-	-
11 - 11612 - 50140	Postage	100	100	100
11 - 11612 - 50150	Photocopies	4,500	8,000	8,000
11 - 11612 - 50305	Testing Materials	36,750	36,750	36,750
11 - 11612 - 50420	Student Clinical Service Fees	-	3,260	3,260
11 - 11612 - 50425	St Insurance & Medical	1,400	1,400	1,400
11 - 11612 - 50610	Equipment Maint & Repair	-	1,000	1,000
11 - 11612 - 50620	Vehicle Maint.	-	-	-
11 - 11612 - 50810	Accreditation	5,900	2,800	2,550
11 - 11612 - 51210	Contracted Services	1,300	2,600	2,600
11 - 11612 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11612 - 51510	Professional Services	7,200	7,200	8,000
11 - 11612 - 52120	Official Functions	-	-	-
11 - 11612 - 52130	Professional Development	1,000	1,000	1,000
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	500	300	300
11 - 11612 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11612 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11612 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11612 - 53210	Equipment -Capitalized	-	-	-
11 - 11612 - 53265	Vehicle-Capital-Donated	-	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	135,013	132,846	136,832
11 - 11612 - 56310	Salaries - Adjunct/PT Faculty	8,784	12,818	14,112
11 - 11612 - 56315	Salaries - Dual Credit	4,392	9,048	9,408
11 - 11612 - 56340	Salaries - FT Faculty Overloads	43,920	45,240	16,464
11 - 11612 - 56350	Salaries - FT Faculty Summer	12,540	6,888	10,692
11 - 11612 - 56510	Salaries - Business & Industry Stipends	3,000	3,000	1,500
11 - 11612 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11612 - 56530	Salaries - Special Projects	-	-	-
11 - 11612 - 57220	Salaries - Temp/Part-time	60,300	62,250	73,000
11 - 11612 - 58110	Health (State Eligible)	-	-	-
11 - 11612 - 58111	Dental (State Eligible)	232	208	232
11 - 11612 - 58112	Life (State Eligible)	1,082	1,500	1,322
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	353	356	356
11 - 11612 - 58117	TRS (State Eligible)	-	-	-
11 - 11612 - 58118	ORP (State Eligible)	-	-	-
11 - 11612 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11612 - 58141	FICA (State Eligible)	20,865	21,182	20,411
11 - 11612 - 58142	Workers' Compensation (State Eligible)	358	358	358
11 - 11612 - 58143	Unemployment (State Eligible)	621	621	621
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
11 - 11612 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	365,910	377,525	369,068

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Imaging, Computerized Tomography (Rayssa Salinas)				
11 - 11619 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 11619 - 50120	Memberships & Dues	500	500	-
11 - 11619 - 50130	Telephone	-	-	-
11 - 11619 - 50140	Postage	350	700	800
11 - 11619 - 50150	Photocopies	600	600	600
11 - 11619 - 50250	Recruiting	-	-	-
11 - 11619 - 50305	Testing Materials	-	-	-
11 - 11619 - 50420	Student Clinical Service Fees	750	1,000	1,000
11 - 11619 - 50425	St Insurance & Medical	500	750	750
11 - 11619 - 50426	Dosimetry Badges	3,500	4,500	3,000
11 - 11619 - 51210	Contracted Services	-	-	-
11 - 11619 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11619 - 52130	Professional Development	-	-	-
11 - 11619 - 52310	Travel & Meetings	-	-	-
11 - 11619 - 52320	travel & Meetings-Local	1,000	1,000	1,000
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11619 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11619 - 56110	Salaries - Full Time Faculty	75,709	79,494	81,165
11 - 11619 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11619 - 56340	Salaries - FT Faculty Overloads	21,960	27,144	28,224
11 - 11619 - 56350	Salaries - FT Faculty Summer	12,540	15,498	16,038
11 - 11619 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11619 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11619 - 58110	Health (State Eligible)	-	-	-
11 - 11619 - 58111	Dental (State Eligible)	116	104	116
11 - 11619 - 58112	Life (State Eligible)	608	658	97
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	197	203	203
11 - 11619 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11619 - 58117	TRS (State Eligible)	-	-	-
11 - 11619 - 58118	ORP (State Eligible)	-	-	-
11 - 11619 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11619 - 58141	FICA (State Eligible)	8,798	9,711	9,962
11 - 11619 - 58142	Workers' Compensation (State Eligible)	155	192	192
11 - 11619 - 58143	Unemployment (State Eligible)	269	259	259
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	134,852	149,613	150,706

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Imaging, Magnetic Resonance Imaging Technology (Hong Mai)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,250	1,250	1,250
11 - 11626 - 50120	Memberships & Dues	-	-	-
11 - 11626 - 50130	Telephone	-	-	-
11 - 11626 - 50140	Postage	100	100	100
11 - 11626 - 50150	Photocopies	600	600	600
11 - 11626 - 50305	Testing Materials	-	-	-
11 - 11626 - 50420	Student Clinical Service Fees	400	400	400
11 - 11626 - 50425	St Insurance & Medical	-	470	470
11 - 11626 - 50810	Accreditation	-	-	-
11 - 11626 - 51210	Contracted Services	-	-	-
11 - 11626 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11626 - 52310	Travel & Meetings	-	-	-
11 - 11626 - 52320	Travel & Meetings Local	500	500	500
11 - 11626 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11626 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11626 - 53210	Equipment - Capitalized	-	-	-
11 - 11626 - 56110	Salaries - Full Time Faculty	80,289	84,303	86,832
11 - 11626 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11626 - 56340	Salaries - FT Faculty Overloads	27,084	27,898	29,008
11 - 11626 - 56350	Salaries - FT Faculty Summer	15,884	16,359	16,929
11 - 11626 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11626 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11626 - 56530	Salaries - Special Projects	-	-	-
11 - 11626 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11626 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	116	104	116
11 - 11626 - 58112	Life (State Eligible)	154	161	274
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	206	216	216
11 - 11626 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11626 - 58117	TRS (State Eligible)	-	-	-
11 - 11626 - 58118	ORP (State Eligible)	-	-	-
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11626 - 58141	FICA (State Eligible)	9,796	10,202	10,524
11 - 11626 - 58142	Workers' Compensation (State Eligible)	168	168	168
11 - 11626 - 58143	Unemployment (State Eligible)	291	291	291
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	141,638	147,822	152,478

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Imaging, Nuclear Medicine (Courtney Cross)				
11 - 11640 - 50110	Supplies and General Dept Expenses	3,000	3,500	4,000
11 - 11640 - 50120	Memberships & Dues	-	-	-
11 - 11640 - 50130	Telephone	-	-	-
11 - 11640 - 50140	Postage	100	100	100
11 - 11640 - 50150	Photocopies	1,000	1,000	1,500
11 - 11640 - 50305	Testing Materials	1,800	2,500	3,000
11 - 11640 - 50420	Student Clinical Service Fees	520	800	2,000
11 - 11640 - 50425	St Insurance & Medical	200	400	400
11 - 11640 - 50426	Dosimetry Badges	2,200	2,200	3,000
11 - 11640 - 50610	Equipment Maintenance & Repair	-	11,500	-
11 - 11640 - 50810	Accreditation	4,275	4,625	7,400
11 - 11640 - 51210	Contracted Services	1,800	1,533	11,500
11 - 11640 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11640 - 51310	Travel & Meetings- Student	-	-	-
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	1,000	1,000	3,000
11 - 11640 - 53110	Equipment - Non Capitalized	-	-	6,859
11 - 11640 - 53210	Equipment - Capitalized	-	-	-
11 - 11640 - 56110	Salaries - Full Time Faculty	81,501	85,576	88,144
11 - 11640 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11640 - 56340	Salaries - FT Faculty Overloads	26,352	27,144	28,224
11 - 11640 - 56350	Salaries - FT Faculty Summer	6,688	6,888	7,128
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 - 57220	Salaries - Temp/Part-time	-	-	19,200
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	116	104	116
11 - 11640 - 58112	Life (State Eligible)	118	122	171
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	212	219	219
11 - 11640 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11640 - 58117	TRS (State Eligible)	-	-	-
11 - 11640 - 58118	ORP (State Eligible)	-	-	-
11 - 11640 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11640 - 58141	FICA (State Eligible)	9,742	10,129	10,427
11 - 11640 - 58142	Workers' Compensation (State Eligible)	171	171	171
11 - 11640 - 58143	Unemployment (State Eligible)	297	297	297
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	117	231	231
11 - 11640 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	154,009	172,839	209,887

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Imaging, Radiation Therapy (Sandra Hyden)				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 11647 - 50120	Memberships & Dues	-	-	-
11 - 11647 - 50130	Telephone	-	-	-
11 - 11647 - 50140	Postage	50	50	50
11 - 11647 - 50150	Photocopies	2,000	2,000	2,000
11 - 11647 - 50305	Testing Materials	4,312	4,213	2,792
11 - 11647 - 50425	St Insurance & Medical	250	250	250
11 - 11647 - 50426	Dosimetry Badges	950	700	2,039
11 - 11647 - 50810	Accreditation	2,950	3,500	-
11 - 11647 - 51210	Contracted Services	-	-	13,410
11 - 11647 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11647 - 52310	Travel & Meetings	-	-	-
11 - 11647 - 52320	Travel & Meetings Local	500	500	500
11 - 11647 - 53210	Equipment - Capitalized	-	-	-
11 - 11647 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11647 - 56110	Salaries - Full Time Faculty	80,031	84,033	86,554
11 - 11647 - 56310	Salaries - Adjunct/PT Faculty	7,320	7,540	2,352
11 - 11647 - 56340	Salaries - FT Faculty Overloads	23,424	27,144	28,224
11 - 11647 - 56350	Salaries - FT Faculty Summer	5,016	7,749	8,019
11 - 11647 - 56510	Salaries - Business & Industry Stipends	30,839	30,839	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)	-	-	-
11 - 11647 - 58111	Dental (State Eligible)	116	104	116
11 - 11647 - 58112	Life (State Eligible)	641	701	736
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	209	215	215
11 - 11647 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11647 - 58117	TRS (State Eligible)	-	-	-
11 - 11647 - 58118	ORP (State Eligible)	-	-	-
11 - 11647 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11647 - 58141	FICA (State Eligible)	11,584	12,401	12,300
11 - 11647 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 11647 - 58143	Unemployment (State Eligible)	378	378	378
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
11 - 11647 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	178,588	190,335	198,792

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	5,500	6,500	7,500
11 - 11654 - 50120	Memberships & Dues	-	-	-
11 - 11654 - 50130	Telephone	-	-	-
11 - 11654 - 50140	Postage	75	60	50
11 - 11654 - 50150	Photocopies	6,000	6,000	6,000
11 - 11654 - 50210	Advertising	-	6,300	-
11 - 11654 - 50305	Testing Materials	11,940	11,940	20,387
11 - 11654 - 50420	Student Clinical Service Fees	1,040	800	1,000
11 - 11654 - 50425	St Insurance & Medical	11,000	11,000	11,000
11 - 11654 - 50426	Dosimetry Badges	3,500	3,500	5,900
11 - 11654 - 50610	Equipment Maint & Repair	-	-	-
11 - 11654 - 50810	Accreditation	3,800	5,100	4,925
11 - 11654 - 51210	Contracted Services	6,000	7,500	25,500
11 - 11654 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
- 11654 - 51510	Professional Services	6,000	-	-
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	500	500	-
11 - 11654 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11654 - 53115	Equipment - Non Capitalized - Donated	-	-	-
11 - 11654 - 53210	Equipment - Capitalized	-	-	-
11 - 11654 - 56110	Salaries - Full Time Faculty	151,729	159,315	263,903
11 - 11654 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11654 - 56315	Salaries - Dual Credit	-	-	9,408
11 - 11654 - 56340	Salaries - FT Faculty Overloads	38,064	39,208	42,336
11 - 11654 - 56350	Salaries - FT Faculty Summer	12,540	30,135	18,711
11 - 11654 - 56510	Salaries - Business & Industry Stipends	1,059	1,059	2,118
11 - 11654 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 11654 - 57210	Salaries - Classified	42,887	45,032	46,383
11 - 11654 - 57220	Salaries - Temp/Part-time	38,400	38,400	64,500
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	464	312	464
11 - 11654 - 58112	Life (State Eligible)	1,623	1,689	1,869
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	697	523	649
11 - 11654 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11654 - 58117	TRS (State Eligible)	-	-	-
11 - 11654 - 58118	ORP (State Eligible)	-	-	-
11 - 11654 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11654 - 58141	FICA (State Eligible)	22,512	24,690	34,957
11 - 11654 - 58142	Workers' Compensation (State Eligible)	357	357	357
11 - 11654 - 58143	Unemployment (State Eligible)	620	620	620
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	375,907	410,140	578,137

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Diagnostic Medical Sonography (Jamie Retiz)				
11 - 11671 - 50110	Supplies and General Dept Expenses	3,000	3,500	4,000
11 - 11671 - 50120	Memberships & Dues	195	195	195
11 - 11671 - 50130	Telephone	-	-	-
11 - 11671 - 50140	Postage	100	100	100
11 - 11671 - 50150	Photocopies	1,500	1,500	1,500
11 - 11671 - 50305	Testing Materials	1,200	1,200	1,200
11 - 11671 - 50420	Student Clinical Service Fees	200	400	-
11 - 11671 - 50425	Student Insurance & Med Services	200	200	200
11 - 11671 - 50810	Accreditation	2,000	2,350	2,350
11 - 11671 - 51210	Contracted Services	2,700	2,700	2,700
11 - 11671 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11671 - 52310	Travel & Meetings - Local	-	-	-
11 - 11671 - 52320	Travel & Meetings - Local	500	500	500
11 - 11671 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11671 - 53115	Equipment-Non Capitalized- Don	-	-	-
11 - 11671 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11671 - 53210	Equipment - Capitalized***	-	-	-
11 - 11671 - 56110	Salaries - Full Time Faculty	124,927	132,138	136,102
11 - 11671 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11671 - 56340	Salaries - FT Faculty Overloads	18,300	37,700	32,928
11 - 11671 - 56350	Salaries - FT Faculty Summer	4,180	5,160	8,019
11 - 11671 - 56510	Salaries - Business & Industry Stipends	15,261	15,251	15,251
11 - 11671 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11671 - 56530	Salaries - Special Projects	-	-	-
11 - 11671 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11671 - 57230	Salaries - Part-Time Students	-	-	-
11 - 11671 - 58110	Health (State Eligible)	-	-	-
11 - 11671 - 58111	Dental (State Eligible)	232	208	232
11 - 11671 - 58112	Life (State Eligible)	212	214	226
11 - 11671 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11671 - 58115	S.T.D. (State Eligible)	380	338	338
11 - 11671 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11671 - 58117	TRS (State Eligible)	-	-	-
11 - 11671 - 58118	ORP (State Eligible)	-	-	-
11 - 11671 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11671 - 58141	FICA (State Eligible)	12,811	14,921	15,078
11 - 11671 - 58142	Workers' Compensation (State Eligible)	166	166	166
11 - 11671 - 58143	Unemployment (State Eligible)	288	288	288
11 - 11671 - 58144	EAP (State Eligible)	-	-	-
11 - 11671 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	193,152	223,829	226,173

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Surgical Technology (Melissa Tremont)				
11 - 11675 - 50110	Supplies and General Dept Expenses	7,000	8,000	8,500
11 - 11675 - 50115	Supplies - Donated	-	-	-
11 - 11675 - 50120	Memberships & Dues	-	-	-
11 - 11675 - 50130	Telephone	-	-	-
11 - 11675 - 50140	Postage	50	50	50
11 - 11675 - 50150	Photocopies	1,500	1,500	1,500
			-	
11 - 11675 - 50305	Testing Materials	4,535	2,500	2,500
11 - 11675 - 50425	Student Insurance & Med Services	2,400	3,000	3,000
11 - 11675 - 50810	Accreditation	3,500	3,500	2,850
11 - 11675 - 51210	Contracted Services	-	-	-
11 - 11675 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11675 - 52310	Travel & Meetings	-	-	-
11 - 11675 - 52320	Travel & Meetings - Local	500	1,200	1,200
11 - 11675 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11675 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 11675 - 53150	Furniture - Non Capitalized	-	-	-
11 - 11675 - 53210	Equipment - Capitalized	-	-	-
11 - 11675 - 53215	Equipment-Capitalized- Donated	-	-	-
11 - 11675 - 56110	Salaries - Full Time Faculty	64,792	68,032	70,073
11 - 11675 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 11675 - 56340	Salaries - FT Faculty Overloads	32,940	27,144	28,224
11 - 11675 - 56350	Salaries - FT Faculty Summer	10,032	10,332	10,692
11 - 11675 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 11675 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11675 - 57220	Salaries - Temp/Part-time	8,220	8,220	8,220
11 - 11675 - 58110	Health (State Eligible)	-	-	-
11 - 11675 - 58111	Dental (State Eligible)	116	104	116
11 - 11675 - 58112	Life (State Eligible)	94	97	103
11 - 11675 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11675 - 58115	S.T.D. (State Eligible)	169	174	174
11 - 11675 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11675 - 58117	TRS (State Eligible)	-	-	-
11 - 11675 - 58118	ORP (State Eligible)	-	-	-
11 - 11675 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11675 - 58141	FICA (State Eligible)	9,240	9,240	9,240
11 - 11675 - 58142	Workers' Compensation (State Eligible)	184	184	184
11 - 11675 - 58143	Unemployment (State Eligible)	319	319	319
11 - 11675 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	150,391	148,396	151,745

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Nursing, Vocational (VN) (Dr. Mary Anna Thomas)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000	4,000	4,000
11 - 11810 - 50120	Memberships & Dues	250	250	250
11 - 11810 - 50130	Telephone	-	-	-
11 - 11810 - 50140	Postage	200	200	200
11 - 11810 - 50150	Photocopies	2,000	2,000	2,000
11 - 11810 - 50305	Testing Materials	23,000	23,000	23,000
11 - 11810 - 50420	Student Clinical Service Fees	-	-	1,000
11 - 11810 - 50425	St Insurance & Medical	8,000	4,500	4,400
11 - 11811 - 52120	Offical Function	-	-	500
11 - 11810 - 52130	Professional Development	-	-	-
11 - 11810 - 52310	Travel & Meetings - Non-Local	-	-	-
11 - 11810 - 52320	Travel & Meetings - Local	1,000	2,000	1,000
11 - 11810 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11810 - 53210	Equipment - Capitalized	-	-	-
11 - 11810 - 56110	Salaries - Full Time Faculty	134,047	78,891	81,258
11 - 11810 - 56310	Salaries - Adjunct/PT Faculty	7,320	15,834	4,704
11 - 11810 - 56340	Salaries - FT Faculty Overloads	30,744	29,406	23,520
11 - 11810 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 11810 - 56510	Salaries - Business & Industry Stipends	19,776	12,360	12,360
11 - 11810 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 11810 - 58110	Health (State Eligible)	-	-	-
11 - 11810 - 58111	Dental (State Eligible)	209	104	116
11 - 11810 - 58112	Life (State Eligible)	2,136	113	118
11 - 11810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11810 - 58115	S.T.D. (State Eligible)	350	202	196
11 - 11810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11810 - 58117	TRS (State Eligible)	-	-	-
11 - 11810 - 58118	ORP (State Eligible)	-	-	-
11 - 11810 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11810 - 58141	FICA (State Eligible)	15,047	10,809	9,688
11 - 11810 - 58142	Workers' Compensation (State Eligible)	213	213	213
11 - 11810 - 58143	Unemployment (State Eligible)	370	370	370
11 - 11810 - 58144	EAP (State Eligible)	-	-	-
11 - 11810 - 58417	TRS (NSE)	-	-	-
11 - 11810 - 58710	Retiree Dental	117	117	117
11 - 11810 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	253,579	189,169	173,810

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Developmental Studies-Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 11910 - 50120	Memberships & Dues	-	-	-
11 - 11910 - 50130	Telephone	-	-	-
11 - 11910 - 50140	Postage	25	25	25
11 - 11910 - 50150	Photocopies	2,000	2,000	2,000
11 - 11910 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 11910 - 52310	Travel & Meetings	500	-	-
11 - 11910 - 52320	Travel-Local	-	-	-
11 - 11910 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11910 - 53210	Equipment - Capitalized	-	-	-
11 - 11910 - 56110	Salaries - Full Time Faculty	180,293	189,307	189,920
11 - 11910 - 56310	Salaries - Adjunct/PT Faculty	4,392	9,048	9,048
11 - 11910 - 56340	Salaries - FT Faculty Overloads	20,496	15,080	17,248
11 - 11910 - 56350	Salaries - FT Faculty Summer	7,800	6,320	7,128
11 - 11910 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11910 - 56530	Salaries - Special Projects	-	-	-
11 - 11910 - 57220	Salaries - Temp/Part-time	7,625	33,550	46,513
11 - 11910 - 58110	Health (State Eligible)	-	-	-
11 - 11910 - 58111	Dental (State Eligible)	348	312	348
11 - 11910 - 58112	Life (State Eligible)	263	332	340
11 - 11910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11910 - 58115	S.T.D. (State Eligible)	470	484	484
11 - 11910 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11910 - 58117	TRS (State Eligible)	-	-	-
11 - 11910 - 58118	ORP (State Eligible)	-	-	-
11 - 11910 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11910 - 58141	FICA (State Eligible)	17,177	19,678	20,945
11 - 11910 - 58142	Workers' Compensation (State Eligible)	288	288	288
11 - 11910 - 58143	Unemployment (State Eligible)	500	500	500
11 - 11910 - 58144	EAP (State Eligible)	-	-	-
11 - 11910 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	247,107	281,854	299,717

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Mathematics (Jesse Warren)				
11 - 11920 - 50110	Supplies and General Dept Expenses	400	800	800
11 - 11920 - 50120	Memberships & Dues	-	-	-
11 - 11920 - 50130	Telephone	-	-	-
11 - 11920 - 50140	Postage	10	10	10
11 - 11920 - 50150	Photocopies	3,000	3,000	3,000
11 - 11920 - 52310	Travel & Meetings	-	-	-
11 - 11920 - 51210	Contracted Services	-	-	-
11 - 11920 - 51220	Contracted Services - SaS/Comp Lic	5,193	-	-
11 - 11920 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11920 - 53150	Equipment - Furniture Non Cap.	-	-	-
11 - 11920 - 53210	Equipment - Capitalized	-	-	-
11 - 11920 - 56110	Salaries - Full Time Faculty	221,870	231,117	236,426
11 - 11920 - 56310	Salaries - Adjunct/PT Faculty	10,980	2,767	5,488
11 - 11920 - 56315	Salaries - Dual Credit	19,764	33,960	28,224
11 - 11920 - 56340	Salaries - FT Faculty Overloads	28,548	31,668	65,072
11 - 11920 - 56350	Salaries - FT Faculty Summer	15,048	22,119	29,403
11 - 11920 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 11920 - 58110	Health (State Eligible)	-	-	-
11 - 11920 - 58111	Dental (State Eligible)	348	208	348
11 - 11920 - 58112	Life (State Eligible)	3,513	3,777	3,133
11 - 11920 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11920 - 58115	S.T.D. (State Eligible)	583	596	596
11 - 11920 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 11920 - 58117	TRS (State Eligible)	-	-	-
11 - 11920 - 58118	ORP (State Eligible)	-	-	-
11 - 11920 - 58119	ORP (State Eligible - Local Supplement)	1,852	1,993	1,932
11 - 11920 - 58141	FICA (State Eligible)	22,961	24,905	28,194
11 - 11920 - 58142	Workers' Compensation (State Eligible)	416	416	416
11 - 11920 - 58143	Unemployment (State Eligible)	722	722	722
11 - 11920 - 58144	EAP (State Eligible)	-	-	-
11 - 11920 - 58417	TRS (NSE)	-	-	-
11 - 11920 - 58710	Retiree Dental	234	116	116
11 - 11920 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	339,372	362,104	407,810

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
HVAC (Heating & Air Conditioning) (Michael Savoie)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000	16,000	16,000
11 - 12250 - 50120	Memberships & Dues	-	-	750
11 - 12250 - 50130	Telephone	-	-	-
11 - 12250 - 50140	Postage	25	25	-
11 - 12250 - 50150	Photocopies	750	750	750
11 - 12250 - 50305	Testing Materials	1,100	1,100	2,000
11 - 12250 - 51210	Contracted Services	-	-	-
11 - 12250 - 52310	Travel & Meetings	-	-	-
11 - 12250 - 52320	Travel & Meetings-Local	200	400	250
11 - 12250 - 52390	Travel -Student	-	-	500
11 - 12250 - 53150	Equipment - Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	5,000	-
11 - 12250 - 56110	Salaries - Full Time Faculty	74,937	78,684	81,045
11 - 12250 - 56310	Salaries - Adjunct/PT Faculty	2,196	-	-
11 - 12250 - 56315	Salaries - Dual Credit	-	-	-
11 - 12250 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	8,784	6,786	7,056
11 - 12250 - 56350	Salaries - FT Faculty Summer	5,016	7,749	2,673
11 - 12250 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12250 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12250 - 58110	Health (State Eligible)	-	-	-
11 - 12250 - 58111	Dental (State Eligible)	116	104	116
11 - 12250 - 58112	Life (State Eligible)	345	649	684
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	195	201	201
11 - 12250 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12250 - 58117	TRS (State Eligible)	-	-	-
11 - 12250 - 58118	ORP (State Eligible)	-	-	-
11 - 12250 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12250 - 58141	FICA (State Eligible)	7,324	7,498	7,311
11 - 12250 - 58142	Workers' Compensation (State Eligible)	100	100	100
11 - 12250 - 58143	Unemployment (State Eligible)	173	173	173
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
11 - 12250 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	121,061	130,019	124,409

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	11,000	16,000	12,600
11 - 12280 - 50120	Memberships & Dues	-	-	-
11 - 12280 - 50130	Telephone	-	-	-
11 - 12280 - 50140	Postage	25	25	25
11 - 12280 - 50150	Photocopies	2,000	2,000	2,000
11 - 12280 - 50210	Advertising	-	-	-
11 - 12280 - 50305	Testing Materials	1,000	1,000	500
11 - 12280 - 51210	Contracted Services	-	-	-
11 - 12280 - 51220	Contracted Services - SaS/Comp Lic	10,500	10,500	7,640
11 - 12280 - 52130	Professional Development	-	-	-
11 - 12280 - 52310	Travel & Meetings	-	-	-
11 - 12280 - 52320	Travel & Meetings - Local	400	400	400
11 - 12280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12280 - 53210	Equipment - Capitalized	-	-	-
11 - 12280 - 56110	Salaries - Full Time Faculty	80,856	84,899	87,446
11 - 12280 - 56310	Salaries - Adjunct/PT Faculty	6,588	6,786	-
11 - 12280 - 56315	Salaries - Dual Credit	-	9,048	-
11 - 12280 - 56330	Sal - Fac Substitutes	-	-	-
11 - 12280 - 56340	Salaries - FT Faculty Overloads	6,588	6,786	7,056
11 - 12280 - 56350	Salaries - FT Faculty Summer	7,524	7,749	2,673
11 - 12280 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12280 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12280 - 58110	Health (State Eligible)	-	-	-
11 - 12280 - 58111	Dental (State Eligible)	116	104	232
11 - 12280 - 58112	Life (State Eligible)	374	401	421
11 - 12280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12280 - 58115	S.T.D. (State Eligible)	211	217	311
11 - 12280 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12280 - 58117	TRS (State Eligible)	-	-	-
11 - 12280 - 58118	ORP (State Eligible)	-	-	-
11 - 12280 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12280 - 58141	FICA (State Eligible)	8,136	9,185	7,801
11 - 12280 - 58142	Workers' Compensation (State Eligible)	185	185	185
11 - 12280 - 58143	Unemployment (State Eligible)	320	320	320
11 - 12280 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	140,623	160,405	134,410

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Instrumentation (Dr. Michael Stickney)				
11 - 12290 - 50110	Supplies and General Dept Expenses	8,000	3,340	4,000
11 - 12290 - 50120	Memberships & Dues	-	-	-
11 - 12290 - 50130	Telephone	-	-	-
11 - 12290 - 50140	Postage	10	-	15
11 - 12290 - 50150	Photocopies	500	500	500
11 - 12290 - 50305	Testing Materials	-	-	-
11 - 12290 - 51210	Contr Service	-	-	-
11 - 12290 - 51220	Contracted Services - SaS/Comp Lic	-	840	850
11 - 12290 - 52310	Travel & Meetings	-	-	-
11 - 12290 - 52320	Travel & Meetings Local	200	-	-
11 - 12290 - 53110	Equipment - Non Capitalized	7,000	-	-
11 - 12290 - 53150	Furniture-Non Capitalized	-	-	-
11 - 12290 - 53210	Equipment - Capitalized	-	-	-
11 - 12290 - 56110	Salaries - Full Time Faculty	90,164	94,673	97,513
11 - 12290 - 56310	Salaries - Adjunct / PT Faculty	-	-	-
11 - 12290 - 56315	Salaries - Dual Credit	-	-	-
11 - 12290 - 56340	Salaries - FT Faculty Overloads	4,392	2,262	4,704
11 - 12290 - 56350	Salaries - FT Faculty Summer	5,016	2,583	2,673
11 - 12290 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12290 - 57220	Sal-Part-time	-	-	-
11 - 12290 - 58110	Health (State Eligible)	-	-	-
11 - 12290 - 58111	Dental (State Eligible)	116	104	116
11 - 12290 - 58112	Life (State Eligible)	2,016	2,205	2,302
11 - 12290 - 58114	L.T.D. (State Eligible)	223	223	-
11 - 12290 - 58115	S.T.D. (State Eligible)	235	242	242
11 - 12290 - 58116	A.D.D (State Eligible)	-	-	-
11 - 12290 - 58117	TRS (State Eligible)	-	-	-
11 - 12290 - 58118	ORP (State Eligible)	-	-	-
11 - 12290 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 12290 - 58141	FICA (State Eligible)	7,984	7,984	7,984
11 - 12290 - 58142	Workers' Compensation (State Eligible)	128	128	128
11 - 12290 - 58143	Unemployment (State Eligible)	223	223	223
11 - 12290 - 58144	EAP (State Eligible)	-	-	-
11 - 12290 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	131,007	120,107	126,050

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
PHED - Fitness Center (Kelly Raines)				
11 - 12320 - 50110	Supplies and General Dept Expenses	150	150	400
11 - 12320 - 50130	Telephone	-	-	-
11 - 12320 - 50140	Postage	40	-	-
11 - 12320 - 50150	Photocopies	40	40	50
11 - 12320 - 50610	Equipment Maint & Repair	2,500	2,500	2,500
11 - 12320 - 51210	Contracted Services	2,750	2,500	2,500
11 - 12320 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12320 - 53110	Equipment - Non Capitalized	5,000	-	-
11 - 12320 - 53210	Equipment - Capitalized	-	8,001	5,500
11 - 12320 - 56112	Salaries - Sports Instructor/Coach	48,892	51,336	55,859
11 - 12320 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12320 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12320 - 56530	Salaries - Special Projects	-	-	-
11 - 12320 - 57210	Salaries - Classified	34,322	30,954	39,050
11 - 12320 - 57220	Salaries - Temp/Part-time	21,900	21,900	21,900
11 - 12320 - 57230	Salaries - Part-Time Students	-	-	-
11 - 12320 - 57535	Salaries - Special Projects	3,000	3,000	3,000
11 - 12320 - 57540	Salaries - Comm Allowance	648	680	648
11 - 12320 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12320 - 57320	Salaries - Temporary	-	-	-
11 - 12320 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
11 - 12320 - 58110	Health (State Eligible)	-	-	-
11 - 12320 - 58111	Dental (State Eligible)	70	147	163
11 - 12320 - 58112	Life (State Eligible)	846	196	205
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	191	212	212
11 - 12320 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12320 - 58117	TRS (State Eligible)	-	-	-
11 - 12320 - 58118	ORP (State Eligible)	-	-	-
11 - 12320 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12320 - 58141	FICA (State Eligible)	8,320	8,252	9,215
11 - 12320 - 58142	Workers' Compensation (State Eligible)	125	125	125
11 - 12320 - 58143	Unemployment (State Eligible)	217	217	217
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	117	117	117
11 - 12320 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	129,128	130,327	141,661

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
PHED - Physical Education (Dr. Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 12350 - 50120	Memberships & Dues	-	-	-
11 - 12350 - 50130	Telephone	-	-	-
11 - 12350 - 50140	Postage	-	-	-
11 - 12350 - 50150	Photocopies	200	200	200
11 - 12350 - 51210	Contracted Services	-	-	-
11 - 12350 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12350 - 52310	Travel & Meetings	-	-	-
11 - 12350 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	76,815	80,656	83,075
11 - 12350 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12350 - 56340	Salaries - FT Faculty Overloads	10,980	13,176	14,112
11 - 12350 - 56350	Salaries - FT Faculty Summer	10,032	7,749	8,019
11 - 12350 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	9,600	9,600
11 - 12350 - 57310	Salaries - Technical/Professional	-	-	-
11 - 12350 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 12350 - 57540	Salaries - Comm Allowance	-	-	-
11 - 12350 - 58110	Health (State Eligible)	-	-	-
11 - 12350 - 58111	Dental (State Eligible)	116	104	116
11 - 12350 - 58112	Life (State Eligible)	212	248	401
11 - 12350 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12350 - 58115	S.T.D. (State Eligible)	191	206	206
11 - 12350 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12350 - 58117	TRS (State Eligible)	-	-	-
11 - 12350 - 58118	ORP (State Eligible)	-	-	-
11 - 12350 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12350 - 58141	FICA (State Eligible)	8,218	8,505	8,783
11 - 12350 - 58142	Workers' Compensation (State Eligible)	136	136	136
11 - 12350 - 58143	Unemployment (State Eligible)	236	236	236
11 - 12350 - 58144	EAP (State Eligible)	-	-	-
11 - 12350 - 58710	Retiree Dental	351	-	-
11 - 12350 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	120,087	123,816	127,884

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Criminal Justice (Dr. Andre Isbell)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800	800	800
11 - 12420 - 50130	Telephone	-	-	-
11 - 12420 - 50140	Postage	25	-	-
11 - 12420 - 50150	Photocopies	1,500	500	500
11 - 12420 - 50210	Advertising	-	-	-
11 - 12420 - 52310	Travel & Meetings	-	-	-
11 - 12420 - 52390	Travel & Meetings - Students	-	2,000	-
11 - 12420 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12420 - 53210	Equipment - Capitalized	-	-	-
11 - 12420 - 56110	Salaries - Full Time Faculty	57,722	68,976	71,045
11 - 12420 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 12420 - 56315	Salaries - Dual Credit	-	-	-
11 - 12420 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	3,930	3,930
11 - 12420 - 58110	Health (State Eligible)	-	-	-
11 - 12420 - 58111	Dental (State Eligible)	116	104	116
11 - 12420 - 58112	Life (State Eligible)	233	131	137
11 - 12420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12420 - 58115	S.T.D. (State Eligible)	211	176	176
11 - 12420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12420 - 58117	TRS (State Eligible)	-	-	-
11 - 12420 - 58118	ORP (State Eligible)	-	-	-
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12420 - 58141	FICA (State Eligible)	4,783	5,577	5,736
11 - 12420 - 58142	Workers' Compensation (State Eligible)	116	116	116
11 - 12420 - 58143	Unemployment (State Eligible)	201	201	201
11 - 12420 - 58144	EAP (State Eligible)	-	-	-
11 - 12420 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	70,507	82,511	82,757

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Law Enforcement Academy (Bart Stephenson)				
11 - 12440 - 50110	Supplies and General Dept Expenses	2,400	2,400	2,500
11 - 12440 - 50120	Memberships & Dues	2,175	-	-
11 - 12440 - 50130	Telephone	-	-	-
11 - 12440 - 50140	Postage	25	30	30
11 - 12440 - 50150	Photocopies	1,500	1,500	2,000
11 - 12440 - 50210	Advertising	1,000	1,000	-
11 - 12440 - 50305	Testing Materials	5,000	5,000	5,000
11 - 12440 - 50620	Vehicle Maintenance	-	-	-
11 - 12440 - 51210	Contracted Services	15,000	25,000	40,000
11 - 12440 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12440 - 52130	Professional Development	-	-	-
11 - 12440 - 52310	Travel & Meetings	4,000	4,000	3,000
11 - 12440 - 52320	Travel & Meetings - Local	500	200	200
11 - 12440 - 53110	Equipment - Non Capitalized	-	4,500	-
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 12440 - 53210	Equipment - Capitalized	-	-	-
11 - 12440 - 53260	Vehicle purchase	-	-	-
11 - 12440 - 56110	Salaries - Full Time Faculty	69,392	72,862	75,048
11 - 12440 - 56310	Salaries - Adjunct/PT Faculty	4,392	4,524	4,704
11 - 12440 - 56340	Salaries - FT Faculty Overloads	13,176	6,786	7,056
11 - 12440 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 12440 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12440 - 57210	Salaries - Classified	-	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	18,000	33,075	33,075
11 - 12440 - 58110	Health (State Eligible)	-	-	-
11 - 12440 - 58111	Dental (State Eligible)	116	104	116
11 - 12440 - 58112	Life (State Eligible)	416	606	632
11 - 12440 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12440 - 58115	S.T.D. (State Eligible)	136	186	186
11 - 12440 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12440 - 58117	TRS (State Eligible)	-	-	-
11 - 12440 - 58118	ORP (State Eligible)	-	-	-
11 - 12440 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12440 - 58141	FICA (State Eligible)	8,397	9,337	9,538
11 - 12440 - 58142	Workers' Compensation (State Eligible)	137	137	137
11 - 12440 - 58143	Unemployment (State Eligible)	237	237	237
11 - 12440 - 58144	EAP (State Eligible)	-	-	-
11 - 12440 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	150,799	176,284	188,259

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100	125	100
11 - 12510 - 50130	Telephone	-	-	-
11 - 12510 - 50140	Postage	25	25	35
11 - 12510 - 50150	Photocopies	200	200	200
11 - 12510 - 50210	Advertising	-	-	-
11 - 12510 - 52130	Professional Development	-	-	-
11 - 12510 - 56110	Salaries - Full Time Faculty	42,354	44,471	45,805
11 - 12510 - 56310	Salaries - Adjunct/PT Faculty	4,392	-	2,352
11 - 12510 - 56315	Salaries - Dual Credit	-	-	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	4,392	4,524	4,704
11 - 12510 - 56350	Salaries - FT Faculty Summer	2,508	2,583	2,673
11 - 12510 - 56520	Salaries - Div Dir /Prog Coord Stipends	1,965	1,965	1,965
11 - 12510 - 58110	Health (State Eligible)	-	-	-
11 - 12510 - 58111	Dental (State Eligible)	58	52	58
11 - 12510 - 58112	Life (State Eligible)	950	1,030	1,119
11 - 12510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12510 - 58115	S.T.D. (State Eligible)	111	114	114
11 - 12510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12510 - 58117	TRS (State Eligible)	-	-	-
11 - 12510 - 58118	ORP (State Eligible)	-	-	-
11 - 12510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12510 - 58141	FICA (State Eligible)	4,254	4,096	4,399
11 - 12510 - 58142	Workers' Compensation (State Eligible)	71	71	71
11 - 12510 - 58143	Unemployment (State Eligible)	122	122	122
11 - 12510 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	61,502	59,378	63,717

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Government/Political Science (Henry Deslaurier)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12530 - 50130	Telephone	-	-	-
11 - 12530 - 50140	Postage	25	-	-
11 - 12530 - 50150	Photocopies	2,000	1,000	1,000
11 - 12530 - 51210	Contracted Services	-	-	-
11 - 12530 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12530 - 56110	Salaries - Full Time Faculty	63,273	66,437	59,200
11 - 12530 - 56310	Salaries - Adjunct/PT Faculty	26,352	24,882	21,168
11 - 12530 - 56315	Salaries - Dual Credit	6,588	11,310	11,760
11 - 12530 - 56340	Salaries - FT Faculty Overloads	6,588	11,310	4,704
11 - 12530 - 56350	Salaries - FT Faculty Summer	15,048	15,498	13,365
11 - 12530 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12530 - 58110	Health (State Eligible)	-	-	-
11 - 12530 - 58111	Dental (State Eligible)	116	104	116
11 - 12530 - 58112	Life (State Eligible)	877	1,551	1,624
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	165	170	170
11 - 12530 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12530 - 58117	TRS (State Eligible)	-	-	-
11 - 12530 - 58118	ORP (State Eligible)	-	-	-
11 - 12530 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12530 - 58141	FICA (State Eligible)	9,015	9,015	9,015
11 - 12530 - 58142	Workers' Compensation (State Eligible)	152	152	152
11 - 12530 - 58143	Unemployment (State Eligible)	263	263	263
11 - 12530 - 58144	EAP (State Eligible)	-	-	-
11 - 12530 - 58710	Retiree Dental	351	351	351
11 - 12530 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	131,063	142,293	123,138

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
History (Henry Deslaurier)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250	250	250
11 - 12550 - 50120	Memberships & Dues	-	-	-
11 - 12550 - 50130	Telephone	-	-	-
11 - 12550 - 50140	Postage	50	-	-
11 - 12550 - 50150	Photocopies	2,000	1,000	1,000
11 - 12550 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12550 - 56110	Salaries - Full Time Faculty	70,311	73,827	62,465
11 - 12550 - 56310	Salaries - Adjunct/PT Faculty	30,744	24,882	28,224
11 - 12550 - 56315	Salaries - Dual Credit	4,392	4,524	-
11 - 12550 - 56340	Salaries - FT Faculty Overloads	10,980	11,310	9,408
11 - 12550 - 56350	Salaries - FT Faculty Summer	-	5,166	5,346
11 - 12550 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12550 - 58110	Health (State Eligible)	-	-	-
11 - 12550 - 58111	Dental (State Eligible)	116	104	116
11 - 12550 - 58112	Life (State Eligible)	1,571	1,721	1,275
11 - 12550 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12550 - 58115	S.T.D. (State Eligible)	183	189	189
11 - 12550 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12550 - 58117	TRS (State Eligible)	-	-	-
11 - 12550 - 58118	ORP (State Eligible)	-	-	-
11 - 12550 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12550 - 58141	FICA (State Eligible)	9,207	9,458	8,367
11 - 12550 - 58142	Workers' Compensation (State Eligible)	160	160	160
11 - 12550 - 58143	Unemployment (State Eligible)	278	278	278
11 - 12550 - 58144	EAP (State Eligible)	-	-	-
11 - 12550 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	134,172	136,799	121,008

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Psychology (Dr. Kavica Williams)			-	
11 - 12570 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12570 - 50130	Telephone	-	-	-
11 - 12570 - 50140	Postage	15	-	-
11 - 12570 - 50150	Photocopies	750	750	750
			-	
11 - 12570 - 52310	Travel & Meetings	-	-	-
11 - 12570 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12570 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12570 - 56110	Salaries - Full Time Faculty	46,892	65,132	67,085
11 - 12570 - 56310	Salaries - Adjunct/PT Faculty	32,940	22,620	23,520
11 - 12570 - 56315	Salaries - Dual Credit	4,392	4,524	14,112
11 - 12570 - 56340	Salaries - FT Faculty Overloads	2,196	6,786	7,056
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,508	7,749	5,346
11 - 12570 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12570 - 58110	Health (State Eligible)	-	-	-
11 - 12570 - 58111	Dental (State Eligible)	93	114	116
11 - 12570 - 58112	Life (State Eligible)	150	150	98
11 - 12570 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12570 - 58115	S.T.D. (State Eligible)	134	160	162
11 - 12570 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12570 - 58117	TRS (State Eligible)	-	-	-
11 - 12570 - 58118	ORP (State Eligible)	-	-	-
11 - 12570 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12570 - 58141	FICA (State Eligible)	7,104	8,472	9,260
11 - 12570 - 58142	Workers' Compensation (State Eligible)	134	134	134
11 - 12570 - 58143	Unemployment (State Eligible)	232	232	232
11 - 12570 - 58144	EAP (State Eligible)	-	-	-
11 - 12570 - 58710	Retiree Dental	351	461	461
11 - 12570 - 58711	Retiree Health	-	-	-
11 - 12570 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	102,221	121,614	132,662

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Sociology (Dr. Kavica Williams)				
11 - 12590 - 50110	Supplies and General Dept Expenses	400	400	400
11 - 12590 - 50120	Memberships & Dues	-	-	-
11 - 12590 - 50130	Telephone	-	-	-
11 - 12590 - 50140	Postage	15	20	20
11 - 12590 - 50150	Photocopies	600	400	600
11 - 12590 - 56110	Salaries - Full Time Faculty	11,723	-	-
11 - 12590 - 56310	Salaries - Adjunct/PT Faculty	21,960	22,620	23,520
11 - 12590 - 56315	Salaries - Dual Credit	4,392	9,048	9,408
11 - 12590 - 56340	Salaries - FT Faculty Overloads	2,196	-	-
11 - 12590 - 56350	Salaries - FT Faculty Summer	2,508	-	-
11 - 12590 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12590 - 58110	Health (State Eligible)	-	-	-
11 - 12590 - 58111	Dental (State Eligible)	23	-	116
11 - 12590 - 58112	Life (State Eligible)	38	-	98
11 - 12590 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12590 - 58115	S.T.D. (State Eligible)	33	-	150
11 - 12590 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12590 - 58117	TRS (State Eligible)	-	-	-
11 - 12590 - 58118	ORP (State Eligible)	-	-	-
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12590 - 58141	FICA (State Eligible)	3,273	2,423	2,519
11 - 12590 - 58142	Workers' Compensation (State Eligible)	51	-	-
11 - 12590 - 58143	Unemployment (State Eligible)	89	-	-
11 - 12590 - 58144	EAP (State Eligible)	-	-	-
11 - 12590 - 58417	TRS (NSE)	-	-	-
11 - 12590 - 58710	Retiree Dental	117	117	117
11 - 12590 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	47,418	35,028	36,948

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Art (Amanda Jones)				
11 - 12610 - 50110	Supplies and General Dept Expenses	5,500	7,000	7,000
11 - 12610 - 50120	Memberships & Dues	-	380	380
11 - 12610 - 50130	Telephone	-	-	-
11 - 12610 - 50140	Postage	60	-	-
11 - 12610 - 50150	Photocopies	450	450	450
11 - 12610 - 50610	Equipment Maint & Repair	-	1,500	2,000
11 - 12610 - 51210	Contracted Services	-	-	-
11 - 12610 - 53110	Equipment - Non Capitalized	-	4,261	2,420
11 - 12610 - 53150	Furniture - Non Capitalized	-	-	-
11 - 12610 - 53210	Equipment - Capitalized	-	16,470	-
11 - 12610 - 56110	Salaries - Full Time Faculty	54,526	58,970	60,739
11 - 12610 - 56310	Salaries - Adjunct/PT Faculty	38,796	33,930	35,280
11 - 12610 - 56340	Salaries - FT Faculty Overloads	6,588	9,048	9,408
11 - 12610 - 56350	Salaries - FT Faculty Summer	-	5,166	5,346
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	2,000
11 - 12610 - 57220	Salaries - Temp/Part-time	7,560	7,560	7,560
11 - 12610 - 58110	Health (State Eligible)	-	-	-
11 - 12610 - 58111	Dental (State Eligible)	116	104	116
11 - 12610 - 58112	Life (State Eligible)	188	85	88
11 - 12610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12610 - 58115	S.T.D. (State Eligible)	167	151	151
11 - 12610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12610 - 58117	TRS (State Eligible)	-	-	-
11 - 12610 - 58118	ORP (State Eligible)	-	-	-
11 - 12610 - 58119	ORP (State Eligible - Local Supplement)	1,885	1,885	1,885
11 - 12610 - 58141	FICA (State Eligible)	8,599	9,150	9,506
11 - 12610 - 58142	Workers' Compensation (State Eligible)	186	186	186
11 - 12610 - 58143	Unemployment (State Eligible)	322	322	322
11 - 12610 - 58144	EAP (State Eligible)	-	-	-
11 - 12610 - 58417	TRS (NSE)	-	-	-
11 - 12610 - 58710	Retiree Dental	234	259	259
11 - 12610 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	130,107	161,807	149,026

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Drama/Theater (Liz Lacy)				
11 - 12630 - 50110	Supplies and General Dept Expenses	14,200	14,200	12,000
11 - 12630 - 50130	Telephone	-	-	-
11 - 12630 - 50140	Postage	14	-	-
11 - 12630 - 50150	Photocopies	1,500	1,500	1,500
11 - 12630 - 51210	Contracted Services	1,200	1,200	4,000
11 - 12630 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12630 - 52390	Travel & Meetings - Students	8,000	12,000	15,000
11 - 12630 - 53110	Equipment - Non Capitalized	10,000	10,000	8,000
11 - 12630 - 53210	Equipment - Capitalized	-	-	-
11 - 12630 - 56110	Salaries - Full Time Faculty	64,227	67,438	69,462
11 - 12630 - 56310	Salaries - Adjunct/PT Faculty	4,392	9,048	9,408
11 - 12630 - 56340	Salaries - FT Faculty Overloads	13,176	9,048	9,408
11 - 12630 - 56350	Salaries - FT Faculty Summer	10,032	10,032	10,692
11 - 12630 - 56520	Salaries - Div Dir /Prog Coord Stipends	3,930	3,930	3,930
11 - 12630 - 56530	Salaries - Special Projects	-	-	-
11 - 12630 - 57220	Salaries - Temp/Part-time	7,560	7,560	10,080
11 - 12630 - 58110	Health (State Eligible)	-	-	-
11 - 12630 - 58111	Dental (State Eligible)	116	104	116
11 - 12630 - 58112	Life (State Eligible)	188	209	337
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	167	173	175
11 - 12630 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12630 - 58117	TRS (State Eligible)	-	-	-
11 - 12630 - 58118	ORP (State Eligible)	-	-	-
11 - 12630 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12630 - 58141	FICA (State Eligible)	7,325	7,611	8,643
11 - 12630 - 58142	Workers' Compensation (State Eligible)	126	126	126
11 - 12630 - 58143	Unemployment (State Eligible)	218	218	218
11 - 12630 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	146,371	154,397	163,095

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Music (Liz Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	4,000	4,500	3,500
11 - 12650 - 50120	Memberships & Dues	1,000	1,500	1,500
11 - 12650 - 50130	Telephone	-	-	-
11 - 12650 - 50140	Postage	75	-	-
11 - 12650 - 50150	Photocopies	750	750	750
11 - 12650 - 50610	Equipment Maint & Repair	-	-	-
11 - 12650 - 51210	Contracted Services (Tuning)	1,800	4,000	4,000
11 - 12650 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 12650 - 53110	Equipment - Non Capitalized	-	19,000	-
11 - 12650 - 53210	Equipment -Capitalized	35,000	-	-
11 - 12650 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 12650 - 56310	Salaries - Adjunct/PT Faculty	21,960	27,144	28,224
11 - 12650 - 56315	Salaries - Dual Credit	2,196	4,524	4,704
11 - 12650 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 12650 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12650 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 12650 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 12650 - 58110	Health (State Eligible)	-	-	-
11 - 12650 - 58111	Dental (State Eligible)	-	-	-
11 - 12650 - 58112	Life (State Eligible)	-	-	-
11 - 12650 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12650 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 12650 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 12650 - 58117	TRS (State Eligible)	-	-	-
11 - 12650 - 58118	ORP (State Eligible)	-	-	-
11 - 12650 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 12650 - 58141	FICA (State Eligible)	1,848	2,423	2,519
11 - 12650 - 58142	Workers' Compensation (State Eligible)	23	23	23
11 - 12650 - 58143	Unemployment (State Eligible)	40	40	40
11 - 12650 - 58144	EAP (State Eligible)	-	-	-
11 - 12650 - 58710	Retiree Dental	117	117	117
11 - 12650 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	68,809	64,021	45,377

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Business (Bachelors) (TBD)				
11 - 14410 - 50110	Supplies and General Dept Expenses	-	-	500
11 - 14410 - 50120	Memberships & Dues	-	-	-
11 - 14410 - 50130	Telephone	-	-	-
11 - 14410 - 50140	Postage	-	-	-
11 - 14410 - 50150	Photocopies	-	-	1,000
11 - 14410 - 50210	Advertising	-	-	-
11 - 14410 - 52310	Travel & Meetings	-	-	-
11 - 14410 - 52320	Travel & Meetings-local	-	-	1,000
11 - 14410 - 56110	Salaries - Full Time Faculty	-	-	50,000
11 - 14410 - 56310	Salaries - Adjunct/PT Faculty	-	-	-
11 - 14410 - 56340	Salaries - FT Faculty Overloads	-	-	-
11 - 14410 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 14410 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	4,800
11 - 14410 - 57220	Salaries - Part-Time	-	-	-
11 - 14410 - 58110	Health (State Eligible)	-	-	-
11 - 14410 - 58111	Dental (State Eligible)	-	-	116
11 - 14410 - 58112	Life (State Eligible)	-	-	111
11 - 14410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14410 - 58115	S.T.D. (State Eligible)	-	-	138
11 - 14410 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14410 - 58117	TRS (State Eligible)	-	-	-
11 - 14410 - 58118	ORP (State Eligible)	-	-	-
11 - 14410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14410 - 58141	FICA (State Eligible)	-	-	4,192
11 - 14410 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 14410 - 58143	Unemployment (State Eligible)	-	-	-
11 - 14410 - 58144	EAP (State Eligible)	-	-	-
11 - 14410 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	-	-	61,857

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Health Care Management (Bachelors) (Dr. York)				
11 - 14420 - 50110	Supplies and General Dept Expenses	2,100	2,500	3,000
11 - 14420 - 50120	Memberships & Dues	997	499	324
11 - 14420 - 50130	Telephone	-	-	-
11 - 14420 - 50140	Postage	500	900	900
11 - 14420 - 50150	Photocopies	1,500	1,500	1,500
11 - 14420 - 50210	Advertising	-	3,000	-
11 - 14420 - 52310	Travel & Meetings	-	-	-
11 - 14420 - 52320	Travel & Meetings-local	-	-	650
11 - 14420 - 56110	Salaries - Full Time Faculty	172,995	181,646	164,999
11 - 14420 - 56310	Salaries - Adjunct/PT Faculty	4,392	4,524	2,352
11 - 14420 - 56340	Salaries - FT Faculty Overloads	4,392	4,524	7,056
11 - 14420 - 56350	Salaries - FT Faculty Summer	5,016	-	-
11 - 14420 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,800	4,800	4,800
11 - 14420 - 57220	Salaries - Part-Time	-	-	-
11 - 14420 - 58110	Health (State Eligible)	-	-	-
11 - 14420 - 58111	Dental (State Eligible)	232	208	232
11 - 14420 - 58112	Life (State Eligible)	650	719	752
11 - 14420 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14420 - 58115	S.T.D. (State Eligible)	447	464	464
11 - 14420 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14420 - 58117	TRS (State Eligible)	-	-	-
11 - 14420 - 58118	ORP (State Eligible)	-	-	-
11 - 14420 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14420 - 58141	FICA (State Eligible)	14,657	14,955	13,709
11 - 14420 - 58142	Workers' Compensation (State Eligible)	216	216	216
11 - 14420 - 58143	Unemployment (State Eligible)	375	375	375
11 - 14420 - 58144	EAP (State Eligible)	-	-	-
11 - 14420 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	213,269	220,830	201,329

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Nursing (BSN) (Dr. Thomas)				
11 - 14430 - 50110	Supplies and General Dept Expenses	2,500	4,500	3,500
11 - 14430 - 50120	Memberships & Dues	7,000	2,500	2,500
11 - 14430 - 50130	Telephone	-	-	-
11 - 14430 - 50140	Postage	200	200	100
11 - 14430 - 50150	Photocopies	2,500	1,500	1,500
11 - 14430 - 50210	Advertising	-	2,500	-
11 - 14430 - 50810	Accreditation Expense	3,000	11,925	3,000
11 - 14430 - 50420	Student Clinical Service Fees	-	-	2,160
11 - 14430 - 52130	Professional Development	2,500	-	1,000
11 - 14430 - 52310	Travel & Meetings	-	3,500	1,000
11 - 14430 - 52320	Travel & Meetings - Local	500	500	1,000
11 - 14430 - 53150	Furniture- non Capital	-	-	-
11 - 14430 - 56110	Salaries - Full Time Faculty	185,874	193,442	166,638
11 - 14430 - 56310	Salaries - Adjunct/PT Faculty	-	4,392	4,704
11 - 14430 - 56510	Salaries - Business & Industry Stipends	24,720	24,720	24,720
11 - 14430 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,600	4,800	4,800
11 - 14430 - 56530	Salaries - Special Projects	-	-	-
11 - 14430 - 57510	Salaries - Bus & Indus	-	-	-
11 - 14430 - 58110	Health (State Eligible)	-	-	-
11 - 14430 - 58111	Dental (State Eligible)	232	208	232
11 - 14430 - 58112	Life (State Eligible)	996	688	1,146
11 - 14430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 14430 - 58115	S.T.D. (State Eligible)	564	490	490
11 - 14430 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 14430 - 58117	TRS (State Eligible)	-	-	-
11 - 14430 - 58118	ORP (State Eligible)	-	-	-
11 - 14430 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 14430 - 58141	FICA (State Eligible)	16,845	17,393	15,366
11 - 14430 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 14430 - 58143	Unemployment (State Eligible)	-	-	-
11 - 14430 - 58144	EAP (State Eligible)	-	-	-
11 - 14430 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	257,031	273,258	233,856

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	200	-	1,000
11 - 18891 - 50140	Postage	-	-	-
11 - 18891 - 50150	Photocopies	-	500	500
11 - 18891 - 50810	Accreditation	1,000	1,000	36,000
11 - 18891 - 51210	Contracted Services	-	-	-
11 - 18891 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 18891 - 52310	Travel & Meetings	10,000	10,000	12,000
11 - 18891 - 57310	Salaries - Technical/Professional	-	-	-
11 - 18891 - 57535	Salaries - Special Projects	-	-	-
11 - 18891 - 58141	FICA (State Eligible)	-	-	-
11 - 18891 - 58111	Dental (State Eligible)	-	-	-
11 - 18891 - 58112	Life (State Eligible)	-	-	-
11 - 18891 - 58115	S.T.D. (State Eligible)	-	-	-
	Total Departmental Expense	11,200	11,500	49,500
Instructional Support - QEP (Dr. Janene Davision)				
11 - 18892 - 50110	Supplies and General Dept Expenses	-	1,000	9,700
11 - 18892 - 50150	Photocopies	-	1,000	1,000
11 - 18892 - 50210	Advertising	-	-	10,000
11 - 18892 - 50320	Books (Print)	-	-	-
11 - 18892 - 50810	Accreditation	-	-	-
11 - 18892 - 51210	Contracted Services	-	2,500	10,000
11 - 18892 - 52130	Professional Development	-	-	-
11 - 18892 - 52310	Travel & Meetings	-	-	7,500
11 - 18892 - 56110	Salaries - Full Time Faculty	-	29,214	30,090
11 - 18892 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 18892 - 56530	Salaries - Special Projects	-	9,600	29,600
11 - 18892 - 57535	Salaries - Special Projects	-	-	-
11 - 18892 - 58141	FICA (State Eligible)	-	2,969	4,566
11 - 18892 - 58111	Dental (State Eligible)	-	48	48
11 - 18892 - 58112	Life (State Eligible)	-	90	95
11 - 18892 - 58115	S.T.D. (State Eligible)	-	75	72
11 - 18892 - 58142	Workers' Compensation (State Eligible)	-	23	23
11 - 18892 - 58143	Unemployment (State Eligible)	-	43	43
	Total Departmental Expense	-	46,562	102,737

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Instructional/Faculty Professional Dev (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	400	400	200
11 - 18895 - 50150	Photocopies	100	100	100
11 - 18895 - 51210	Contracted Services	9,500	13,600	11,800
11 - 18895 - 52130	Professional Development	-	-	-
11 - 18895 - 52310	Travel & Meetings	30,000	36,000	40,000
11 - 18895 - 53105	Program Development	24,000	44,000	30,000
11 - 18895 - 53150	Furniture Non-Capital	-	-	-
11 - 18895 - 57310	Salaries - Technical/Professional	-	-	-
11 - 18895 - 58110	Health (State Eligible)	-	-	-
11 - 18895 - 58111	Dental (State Eligible)	-	-	-
11 - 18895 - 58112	Life (State Eligible)	-	-	-
11 - 18895 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 18895 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 18895 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 18895 - 58117	TRS (State Eligible)	-	-	-
11 - 18895 - 58118	ORP (State Eligible)	-	-	-
11 - 18895 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 18895 - 58141	FICA (State Eligible)	-	-	-
11 - 18895 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 18895 - 58143	Unemployment (State Eligible)	-	-	-
11 - 18895 - 58144	EAP (State Eligible)	-	-	-
11 - 18895 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	64,000	94,100	82,100
Instructional Support - Lecture Series (Dr. Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	200	200	200
11 - 18897 - 50150	Photocopies	50	50	50
11 - 18897 - 51210	Contracted Services	6,000	6,000	6,000
11 - 18897 - 52130	Professional Development	-	-	-
11 - 18897 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	6,250	6,250	6,250

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Continuing Education-Workforce Training (Dr. Matthews)			-	
11 - 19050 - 50110	Supplies and General Dept Expenses	10,000	7,000	7,000
11 - 19050 - 50120	Memberships & Dues	-	-	-
11 - 19050 - 50130	Telephone	-	-	-
11 - 19050 - 50140	Postage	300	-	300
11 - 19050 - 50150	Photocopies	2,000	2,000	2,000
11 - 19050 - 50210	Advertising	3,000	3,000	3,000
			-	
11 - 19050 - 50305	Testing Materials	3,000	3,000	3,000
11 - 19050 - 50425	St Insurance & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	5,000	-	6,000
11 - 19050 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
			-	
11 - 19050 - 52310	Travel & Meetings	1,500	1,500	1,500
11 - 19050 - 52320	Travel & Meetings - Local	500	500	500
11 - 19050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19050 - 53210	Equipment - Capitalized	-	-	-
			-	
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	35,000	30,000	35,000
11 - 19050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19050 - 57220	Salaries - Temp/Part-time	-	-	-
			-	
11 - 19050 - 58110	Health (State Eligible)	-	-	-
11 - 19050 - 58111	Dental (State Eligible)	-	-	-
11 - 19050 - 58112	Life (State Eligible)	-	-	-
11 - 19050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19050 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19050 - 58117	TRS (State Eligible)	-	-	-
11 - 19050 - 58118	ORP (State Eligible)	-	-	-
11 - 19050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19050 - 58141	FICA (State Eligible)	2,678	2,295	2,678
11 - 19050 - 58142	Workers' Compensation (State Eligible)	45	45	45
11 - 19050 - 58143	Unemployment (State Eligible)	77	77	77
11 - 19050 - 58417	TRS (Non-State Eligible)	-	-	-
			-	
	Total Departmental Expense	63,100	49,417	61,100

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Continuing Education-Workforce Info Tech (Dr. Matthews)			-	
11 - 19052 - 50110	Supplies and General Dept Expenses	1,000	1,000	-
11 - 19052 - 50120	Memberships & Dues	-	-	-
11 - 19052 - 50130	Telephone	-	-	-
11 - 19052 - 50140	Postage	-	-	-
11 - 19052 - 50150	Photocopies	-	-	-
11 - 19052 - 50210	Advertising	1,500	1,500	-
11 - 19052 - 50305	Testing Materials	2,000	500	-
11 - 19052 - 50425	St Insurance & Medical	-	-	-
11 - 19052 - 51210	Contracted Services	2,000	1,000	-
11 - 19052 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 19052 - 52310	Travel & Meetings	-	-	-
11 - 19052 - 53110	Equipment - Non Capitalized	-	-	-
11 - 19052 - 53210	Equipment - Capitalized	-	-	-
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	7,000	7,000	-
11 - 19052 - 57310	Salaries - Technical/Professional	-	-	-
11 - 19052 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19052 - 58110	Health (State Eligible)	-	-	-
11 - 19052 - 58111	Dental (State Eligible)	-	-	-
11 - 19052 - 58112	Life (State Eligible)	-	-	-
11 - 19052 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19052 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 19052 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19052 - 58117	TRS (State Eligible)	-	-	-
11 - 19052 - 58118	ORP (State Eligible)	-	-	-
11 - 19052 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19052 - 58141	FICA (State Eligible)	536	536	-
11 - 19052 - 58142	Workers' Compensation (State Eligible)	7	7	-
11 - 19052 - 58143	Unemployment (State Eligible)	11	11	-
11 - 19052 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	14,054	11,554	-

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Continuing Education-Workforce Health Prof (Dr. Matthews)			-	
11 - 19056 - 50110	Supplies and General Dept Expenses	15,000	18,000	18,000
11 - 19056 - 50115	Supplies - Donated	-	-	-
11 - 19056 - 50120	Memberships & Dues	-	-	-
11 - 19056 - 50130	Telephone	-	-	-
11 - 19056 - 50140	Postage	50	50	50
11 - 19056 - 50150	Photocopies	1,500	2,800	3,200
11 - 19056 - 50210	Advertising	2,500	2,500	2,500
11 - 19056 - 50305	Testing Materials	15,000	15,000	15,000
11 - 19056 - 50425	St Insurance & Medical	11,000	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	2,000	2,000	2,000
11 - 19056 - 52320	Travel & Meetings - Local	500	500	500
11 - 19056 - 53110	Equipment - Non Capitalized	-	-	4,800
11 - 19056 - 53155	Furn - Non Capital - Donated	-	-	-
11 - 19056 - 53210	Equipment - Capitalized	-	-	-
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	30,000	50,015	65,000
11 - 19056 - 57310	Salaries - Technical/Professional	64,143	67,351	69,371
11 - 19056 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 19056 - 58110	Health (State Eligible)	-	-	-
11 - 19056 - 58111	Dental (State Eligible)	116	104	116
11 - 19056 - 58112	Life (State Eligible)	1,454	1,575	1,648
11 - 19056 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 19056 - 58115	S.T.D. (State Eligible)	167	172	172
11 - 19056 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 19056 - 58117	TRS (State Eligible)	-	-	-
11 - 19056 - 58118	ORP (State Eligible)	-	-	-
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 19056 - 58141	FICA (State Eligible)	7,202	8,978	10,279
11 - 19056 - 58142	Workers' Compensation (State Eligible)	126	126	126
11 - 19056 - 58143	Unemployment (State Eligible)	218	218	218
11 - 19056 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	153,476	182,889	206,480

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Continuing Education-Leisure Learning (Dr. Matthews)			-	
11 - 21110 - 50110	Supplies and General Dept Expenses	5,000	4,500	8,000
11 - 21110 - 50120	Memberships & Dues	-	-	-
11 - 21110 - 50130	Telephone	-	-	-
11 - 21110 - 50140	Postage	200	200	200
11 - 21110 - 50150	Photocopies	500	500	500
11 - 21110 - 50210	Advertising	1,500	1,500	2,000
			-	
11 - 21110 - 51210	Contracted Services	10,000	10,000	24,000
11 - 21110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
			-	
11 - 21110 - 52310	Travel & Meetings	-	-	-
11 - 21110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 21110 - 53210	Equipment - Capitalized	-	-	-
			-	
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	8,000	5,000	5,000
11 - 21110 - 57310	Salaries - Technical/Professional	-	-	-
			-	
11 - 21110 - 58410	Health (Non-State Eligible)	-	-	-
11 - 21110 - 58411	Dental (Non-State Eligible)	-	-	-
11 - 21110 - 58412	Life (Non-State Eligible)	-	-	-
11 - 21110 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58415	S.T.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 21110 - 58417	TRS (Non-State Eligible)	800	800	800
11 - 21110 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 21110 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 21110 - 58141	FICA (State Eligible)	-	-	-
11 - 21110 - 58441	FICA (Non-State Eligible)	612	383	383
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 21110 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 21110 - 58444	EAP (Non-State Eligible)	-	-	-
			-	
	Total Departmental Expense	26,612	22,883	40,883

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 31010 - 50120	Memberships & Dues	1,710	1,710	1,870
11 - 31010 - 50130	Telephone	-	-	-
11 - 31010 - 50140	Postage	50	50	50
11 - 31010 - 50150	Photocopies	1,750	1,800	1,800
11 - 31010 - 50810	Accreditation	-	-	-
11 - 31010 - 51210	Contracted Services	-	-	-
11 - 31010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31010 - 52310	Travel & Meetings	6,000	6,000	6,000
11 - 31010 - 52320	Travel & Meetings - Local	-	-	-
11 - 31010 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 31010 - 56330	Sal - Fac Substitutes	-	-	-
11 - 31010 - 57210	Salaries - Classified	66,707	68,708	70,769
11 - 31010 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31010 - 57320	Salaries - Temporary	-	-	-
11 - 31010 - 57410	Salaries - Administrative	181,400	190,470	196,184
11 - 31010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31010 - 58110	Health (State Eligible)	-	-	-
11 - 31010 - 58111	Dental (State Eligible)	232	208	232
11 - 31010 - 58112	Life (State Eligible)	1,026	1,232	1,287
11 - 31010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31010 - 58115	S.T.D. (State Eligible)	505	501	501
11 - 31010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31010 - 58117	TRS (State Eligible)	-	-	-
11 - 31010 - 58118	ORP (State Eligible)	-	-	-
11 - 31010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31010 - 58141	FICA (State Eligible)	19,063	19,910	20,505
11 - 31010 - 58142	Workers' Compensation (State Eligible)	335	335	335
11 - 31010 - 58143	Unemployment (State Eligible)	581	581	581
11 - 31010 - 58144	EAP (State Eligible)	-	-	-
11 - 31010 - 58710	Retiree Dental	351	231	231
11 - 31010 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	282,790	294,816	303,425

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Arts & Sciences Administration (Dr. Matthews)			-	
11 - 31030 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 31030 - 50120	Memberships & Dues	-	-	-
11 - 31030 - 50130	Telephone	-	-	-
11 - 31030 - 50140	Postage	40	40	25
11 - 31030 - 50150	Photocopies	900	900	900
11 - 31030 - 51210	Contracted Services	-	-	-
11 - 31030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31030 - 52310	Travel & Meetings	-	-	-
11 - 31030 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31030 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31030 - 53210	Equipment - Capitalized	-	-	-
11 - 31030 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31030 - 56530	Salaries - Special Projects	-	-	-
11 - 31030 - 57210	Salaries - Classified	60,958	62,787	51,664
11 - 31030 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31030 - 57410	Salaries - Administrative	-	-	-
11 - 31030 - 58110	Health (State Eligible)	-	-	-
11 - 31030 - 58111	Dental (State Eligible)	116	104	116
11 - 31030 - 58112	Life (State Eligible)	1,383	1,478	85
11 - 31030 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31030 - 58115	S.T.D. (State Eligible)	161	164	120
11 - 31030 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31030 - 58417	TRS (Non State Eligible)	-	-	-
11 - 31030 - 58118	ORP (State Eligible)	-	-	-
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31030 - 58141	FICA (State Eligible)	4,663	4,803	3,952
11 - 31030 - 58142	Workers' Compensation (State Eligible)	81	81	81
11 - 31030 - 58143	Unemployment (State Eligible)	141	141	141
11 - 31030 - 58144	EAP (State Eligible)	-	-	-
11 - 31030 - 58710	Retiree Dental	117	117	117
11 - 31030 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	69,560	71,615	58,201

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Technical & Professional Educ Admin (Vera Lewis-Jasper)			-	
11 - 31050 - 50110	Supplies and General Dept Expenses	13,000	13,400	15,500
11 - 31050 - 50120	Memberships & Dues	500	3,550	3,550
11 - 31050 - 50130	Telephone	-	-	-
11 - 31050 - 50140	Postage	100	100	100
11 - 31050 - 50150	Photocopies	1,500	1,800	1,800
11 - 31050 - 50210	Advertising	-	-	12,000
11 - 31050 - 51210	Contracted Services	-	-	-
11 - 31050 - 51220	Contracted Services - SaS/Comp Lic	14,000	14,000	14,000
11 - 31050 - 52130	Professional Development	-	-	-
11 - 31050 - 52310	Travel & Meetings	6,000	8,000	6,500
11 - 31050 - 52320	Travel & Meetings - Local	1,500	1,500	1,500
11 - 31050 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31050 - 53210	Equipment - Capitalized	-	-	-
11 - 31050 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 31050 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	-	-
11 - 31050 - 57210	Salaries - Classified	58,461	61,384	63,225
11 - 31050 - 57310	Salaries - Technical/Professional	-	-	-
11 - 31050 - 57410	Salaries - Administrative	116,352	122,169	125,834
11 - 31050 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31050 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31050 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 31050 - 58110	Health (State Eligible)	-	-	-
11 - 31050 - 58111	Dental (State Eligible)	232	208	232
11 - 31050 - 58112	Life (State Eligible)	1,765	1,926	2,025
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	455	469	469
11 - 31050 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-	-
11 - 31050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31050 - 58141	FICA (State Eligible)	13,456	14,124	14,546
11 - 31050 - 58142	Workers' Compensation (State Eligible)	236	236	236
11 - 31050 - 58143	Unemployment (State Eligible)	410	410	410
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	229,047	244,356	263,007

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Adult & Continuing Education Administration (Dr. Matthews)			-	
11 - 31055 - 50110	Supplies and General Dept Expenses	3,500	3,500	3,500
11 - 31055 - 50120	Memberships & Dues	500	500	500
11 - 31055 - 50130	Telephone	-	-	-
11 - 31055 - 50140	Postage	300	300	300
11 - 31055 - 50150	Photocopies	3,000	3,000	3,000
11 - 31055 - 50210	Advertising	5,000	5,000	5,000
11 - 31055 - 50240	Printing (CE Schedules)	6,000	6,000	6,000
11 - 31055 - 51210	Contracted Services	-	-	-
11 - 31055 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 31055 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
			-	
11 - 31055 - 52310	Travel & Meetings	4,000	5,000	5,000
11 - 31055 - 52320	Travel & Meetings - Local	1,000	1,000	500
11 - 31055 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31055 - 53130	Equip Computer Non Capitalized	-	-	-
11 - 31055 - 53150	Furniture- Non Capitalized	-	320	-
			-	
11 - 31055 - 57210	Salaries - Classified	47,804	50,195	51,700
11 - 31055 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31055 - 57310	Salaries - Technical/Professional	153,591	161,303	164,559
11 - 31055 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 31055 - 57520	Salaries - Div Dir/Prog Coord	-	-	-
			-	
11 - 31055 - 58110	Health (State Eligible)	-	-	-
11 - 31055 - 58111	Dental (State Eligible)	348	312	348
11 - 31055 - 58112	Life (State Eligible)	1,693	2,054	2,160
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	464	541	525
11 - 31055 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31055 - 58117	TRS (State Eligible)	-	-	-
11 - 31055 - 58118	ORP (State Eligible)	-	-	-
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31055 - 58141	FICA (State Eligible)	15,407	16,180	16,544
11 - 31055 - 58142	Workers' Compensation (State Eligible)	269	269	269
11 - 31055 - 58143	Unemployment (State Eligible)	466	466	466
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 31055 - 58710	Retiree Dental	351	144	144
11 - 31055 - 58711	Retiree Health	-	-	-
			-	
	Total Departmental Expense	243,693	256,084	260,515

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Educational Services (Elvia Segura)			-	
11 - 31060 - 50110	Supplies and General Dept Expenses	1,500	2,000	2,000
11 - 31060 - 50120	Memberships & Dues	2,560	2,350	2,350
11 - 31060 - 50130	Telephone	-	-	-
11 - 31060 - 50140	Postage	50	50	50
11 - 31060 - 50150	Photocopies	300	300	500
			-	
11 - 31060 - 51210	Contracted Services	1,000	1,200	1,200
11 - 31060 - 51220	Contracted Services - SaS/Comp Lic	4,000	5,000	5,000
			-	
11 - 31060 - 52310	Travel & Meetings	5,300	6,000	7,000
11 - 31060 - 52320	Travel & Meetings - Local	300	150	75
			-	
11 - 31060 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31060 - 53150	Furniture - Non Capitalized	-	-	-
11 - 31060 - 53210	Equipment - Capitalized	-	-	-
			-	
11 - 31060 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31060 - 57310	Salaries - Technical/Professional	145,109	152,365	156,936
			-	
11 - 31060 - 58110	Health (State Eligible)	-	-	-
11 - 31060 - 58111	Dental (State Eligible)	232	208	232
11 - 31060 - 58112	Life (State Eligible)	666	723	758
11 - 31060 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31060 - 58115	S.T.D. (State Eligible)	378	390	390
11 - 31060 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 31060 - 58117	TRS (State Eligible)	-	-	-
11 - 31060 - 58118	ORP (State Eligible)	-	-	-
11 - 31060 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31060 - 58141	FICA (State Eligible)	11,101	11,656	12,006
11 - 31060 - 58142	Workers' Compensation (State Eligible)	182	182	182
11 - 31060 - 58143	Unemployment (State Eligible)	316	316	316
11 - 31060 - 58144	EAP (State Eligible)	-	-	-
11 - 31060 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	172,994	182,890	188,995

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Grants Development (Christine Courteau)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600	600	600
11 - 31080 - 50120	Memberships & Dues	180	225	225
11 - 31080 - 50130	Telephone	-	-	-
11 - 31080 - 50140	Postage	100	100	-
11 - 31080 - 50150	Photocopies	300	300	300
11 - 31080 - 51210	Contracted Services	-	-	-
11 - 31080 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 31080 - 52310	Travel & Meetings	-	-	1,500
11 - 31080 - 52320	Travel & Meetings - Local	200	200	200
11 - 31080 - 52120	Official Functions	-	-	-
11 - 31080 - 52130	Professional Development	500	500	250
11 - 31080 - 53110	Equipment - Non Capitalized	-	-	-
11 - 31080 - 56510	Salaries - Business & Ind Stipend	-	-	-
11 - 31080 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 31080 - 57310	Salaries - Technical/Professional	61,428	67,290	69,309
11 - 31080 - 57510	Salaries - Bus & Indus Stipends	1,500	-	-
11 - 31080 - 57535	Salaries - Special Projects	-	-	-
11 - 31080 - 58110	Health (State Eligible)	-	-	-
11 - 31080 - 58111	Dental (State Eligible)	116	104	116
11 - 31080 - 58112	Life (State Eligible)	179	332	104
11 - 31080 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31080 - 58115	S.T.D. (State Eligible)	160	179	179
11 - 31080 - 58117	TRS (State Eligible)	-	-	-
11 - 31080 - 58118	ORP (State Eligible)	-	-	-
11 - 31080 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31080 - 58141	FICA (State Eligible)	4,669	5,148	5,302
11 - 31080 - 58142	Workers' Compensation (State Eligible)	93	93	93
11 - 31080 - 58143	Unemployment (State Eligible)	161	161	161
11 - 31080 - 58144	EAP (State Eligible)	-	-	-
11 - 31080 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	70,186	75,232	78,339

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Library & Learning Resources (Telishia Murray)				
11 - 32210 - 50110	Supplies and General Dept Expenses	6,000	6,500	6,500
11 - 32210 - 50120	Memberships & Dues	798	956	975
11 - 32210 - 50130	Telephone	-	-	-
11 - 32210 - 50140	Postage	50	100	200
11 - 32210 - 50150	Photocopies	600	600	700
11 - 32210 - 50310	Electronic Data Base Subscriptions	43,530	64,233	57,893
11 - 32210 - 50320	Books (Print)	25,000	25,000	30,000
11 - 32210 - 50330	Books (Electronic, Purchased)	7,125	7,342	7,505
11 - 32210 - 50340	Periodicals (Electronic & Purchased)	19,967	19,076	17,573
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 50370	Microfilm/Microforms (Purchased)	-	-	-
11 - 32210 - 50360	Electronic Data Base (Purchases)	-	-	-
11 - 32210 - 51110	Maintenance Agreements	-	-	-
11 - 32210 - 51210	Contracted Services	1,800	-	-
11 - 32210 - 51220	Contracted Services - SaS/Comp Lic	22,829	25,528	27,123
			-	
11 - 32210 - 52130	Professional Development	-	-	-
11 - 32210 - 52310	Travel & Meetings	3,000	3,000	3,000
11 - 32210 - 52320	Travel & Meetings - Local	-	-	-
11 - 32210 - 53110	Equipment - Non Capitalized	3,342	-	-
11 - 32210 - 53130	Equipment - Computer Non Capitalized	700	-	-
11 - 32210 - 53150	Furniture - Non Capitalized	-	10,000	18,525
			-	
11 - 32210 - 57210	Salaries - Classified	83,881	87,528	81,134
11 - 32210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32210 - 57310	Salaries - Technical/Professional	65,179	62,768	69,309
11 - 32210 - 57410	Salaries - Administrative	94,705	99,440	102,423
			-	
11 - 32210 - 58110	Health (State Eligible)	-	-	-
11 - 32210 - 58111	Dental (State Eligible)	464	416	464
11 - 32210 - 58112	Life (State Eligible)	332	476	555
11 - 32210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32210 - 58115	S.T.D. (State Eligible)	636	720	720
11 - 32210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32210 - 58117	TRS (State Eligible)	-	-	-
11 - 32210 - 58118	ORP (State Eligible)	-	-	-
11 - 32210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32210 - 58141	FICA (State Eligible)	18,648	19,105	19,344
11 - 32210 - 58142	Workers' Compensation (State Eligible)	321	321	321
11 - 32210 - 58143	Unemployment (State Eligible)	558	558	558
11 - 32210 - 58144	EAP (State Eligible)	-	-	-
11 - 32210 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32210 - 58710	Retiree Dental	351	422	422
11 - 32210 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	399,816	434,089	445,244

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Media Services (Jason Smith)				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,000	6,300	6,300
11 - 32220 - 50130	Telephone	-	-	-
11 - 32220 - 50140	Postage	10	-	-
11 - 32220 - 50150	Photocopies	600	1,100	1,000
11 - 32220 - 51210	Contracted Services	-	-	-
11 - 32220 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 32220 - 52130	Professional Development	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32220 - 53210	Equipment - Capitalized	-	-	-
11 - 32220 - 57210	Salaries - Classified	42,708	44,843	46,188
11 - 32220 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 32220 - 58110	Health (State Eligible)	-	-	-
11 - 32220 - 58111	Dental (State Eligible)	116	104	116
11 - 32220 - 58112	Life (State Eligible)	62	64	67
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	112	115	115
11 - 32220 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32220 - 58117	TRS (State Eligible)	-	-	-
11 - 32220 - 58118	ORP (State Eligible)	-	-	-
11 - 32220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32220 - 58141	FICA (State Eligible)	3,267	3,430	3,533
11 - 32220 - 58142	Workers' Compensation (State Eligible)	58	58	58
11 - 32220 - 58143	Unemployment (State Eligible)	100	100	100
11 - 32220 - 58144	EAP (State Eligible)	-	-	-
11 - 32220 - 58711	Retiree Health	-	-	-
11 - 32220 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 32220 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	53,033	56,114	57,477

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Student Success Center (Tutoring) (Meghan Stockfleth)				
11 - 32230 - 50110	Supplies and General Dept Expenses	3,000	3,200	3,200
11 - 32230 - 50120	Memberships & Dues	200	200	200
11 - 32230 - 50130	Telephone	-	-	-
11 - 32230 - 50140	Postage	25	25	-
11 - 32230 - 50150	Photocopies	700	700	700
11 - 32230 - 51210	Contracted Services	-	-	-
11 - 32230 - 51220	Contracted Services - SaS/Comp Lic	900	900	23,649
11 - 32230 - 52130	Professional Development	1,600	1,600	1,600
11 - 32230 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 32230 - 52320	Travel & Meetings - Local	-	100	-
11 - 32230 - 53110	Equipment - Non Capitalized	-	-	-
11 - 32230 - 57210	Salaries - Classified	-	-	-
11 - 32230 - 57220	Salaries - Temp/Part-time	77,500	78,500	78,000
11 - 32230 - 57310	Salaries - Technical/Professional	66,216	69,527	71,613
11 - 32230 - 58110	Health (State Eligible)	-	-	-
11 - 32230 - 58111	Dental (State Eligible)	116	104	116
11 - 32230 - 58112	Life (State Eligible)	97	100	104
11 - 32230 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32230 - 58115	S.T.D. (State Eligible)	173	178	178
11 - 32230 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32230 - 58117	TRS (State Eligible)	-	-	-
11 - 32230 - 58118	ORP (State Eligible)	-	-	-
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32230 - 58141	FICA (State Eligible)	10,994	11,324	11,445
11 - 32230 - 58142	Workers' Compensation (State Eligible)	108	108	108
11 - 32230 - 58143	Unemployment (State Eligible)	188	188	188
11 - 32230 - 58144	EAP (State Eligible)	-	-	-
11 - 32230 - 58710	Retiree Dental	-	-	-
	Total Departmental Expense	163,817	168,754	193,101

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Testing Center (Kara Fahringer-Baer)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 32240 - 50120	Memberships & Dues	450	450	450
11 - 32240 - 50130	Telephone	-	-	-
11 - 32240 - 50140	Postage	25	25	25
11 - 32240 - 50150	Photocopies	2,000	2,000	2,000
11 - 32240 - 50305	Testing Materials	15,000	15,000	16,000
11 - 32240 - 51210	Contracted Services	-	-	-
11 - 32240 - 51220	Contracted Services - SaS/Comp Lic	5,195	5,195	5,395
11 - 32240 - 52310	Travel & Meetings	500	1,000	2,400
11 - 32240 - 53110	Equipment - Non Capitalized	580	-	-
11 - 32240 - 53210	Equipment - Capitalized	-	-	-
11 - 32240 - 57220	Salaries - Temp/Part-time	62,000	62,000	62,000
11 - 32240 - 57310	Salaries - Technical/Professional	65,356	71,369	73,510
11 - 32240 - 57210	Salaries - Classified	-	-	40,000
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	116	104	232
11 - 32240 - 58112	Life (State Eligible)	96	131	210
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	170	176	288
11 - 32240 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	9,743	10,203	13,427
11 - 32240 - 58142	Workers' Compensation (State Eligible)	135	135	135
11 - 32240 - 58143	Unemployment (State Eligible)	233	233	233
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
11 - 32240 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	164,099	170,521	218,805

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
VP of Student Services (Ron Crumedy/Dr. Patterson)				
11 - 41110 - 50110	Supplies and General Dept Expenses	5,500	5,500	5,000
11 - 41110 - 50120	Memberships & Dues	777	-	713
11 - 41110 - 50130	Telephone	-	-	-
11 - 41110 - 50140	Postage	50	50	50
11 - 41110 - 50150	Photocopies	2,000	1,500	2,250
11 - 41110 - 50250	Recruiting	35,000	40,000	46,000
11 - 41110 - 51210	Contracted Services	-	-	-
11 - 41110 - 51220	Contracted Services - SaS/Comp Lic	2,900	3,000	3,460
11 - 41110 - 52210	Commencement/Graduation	43,000	45,000	45,000
11 - 41110 - 52310	Travel & Meetings	7,000	7,000	7,000
11 - 41110 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41110 - 57210	Salaries - Classified	58,597	61,527	63,373
11 - 41110 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41110 - 57410	Salaries - Administrative	164,379	172,598	177,776
11 - 41110 - 57540	Salaries - Comm Allowance	1,296	1,080	1,296
			-	
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	255	229	255
11 - 41110 - 58112	Life (State Eligible)	1,944	2,363	2,523
11 - 41110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41110 - 58115	S.T.D. (State Eligible)	547	544	544
11 - 41110 - 58117	TRS (State Eligible)	-	-	-
11 - 41110 - 58118	ORP (State Eligible)	-	-	-
11 - 41110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41110 - 58141	FICA (State Eligible)	17,157	17,993	18,547
11 - 41110 - 58142	Workers' Compensation (State Eligible)	306	306	306
11 - 41110 - 58143	Unemployment (State Eligible)	531	531	531
11 - 41110 - 58144	EAP (State Eligible)	-	-	-
11 - 41110 - 58710	Retiree Dental	-	-	-
11 - 41110 - 58710	Retiree Dental	117	116	116
11 - 41110 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	341,356	359,337	374,740

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	10,000	10,000	9,550
11 - 41120 - 50120	Memberships & Dues	5,000	5,500	5,000
11 - 41120 - 50130	Telephone	100	-	-
11 - 41120 - 50140	Postage	7,000	8,000	9,500
11 - 41120 - 50150	Photocopies	4,000	4,000	6,000
11 - 41120 - 51210	Contracted Services	-	-	-
11 - 41120 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 41120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41120 - 52310	Travel & Meetings	9,500	9,500	12,000
11 - 41120 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41120 - 53150	Furniture - Non Capitalized	-	-	-
11 - 41120 - 53210	Equipment - Capitalized	-	-	-
11 - 41120 - 57210	Salaries - Classified	221,446	232,518	239,494
11 - 41120 - 57220	Salaries - Temp/Part-time	12,000	36,000	36,000
11 - 41120 - 57310	Salaries - Technical/Professional	134,639	141,371	145,612
11 - 41120 - 57410	Salaries - Administrative	92,270	96,884	99,790
11 - 41120 - 58110	Health (State Eligible)	-	-	-
11 - 41120 - 58111	Dental (State Eligible)	812	728	812
11 - 41120 - 58112	Life (State Eligible)	2,369	2,626	3,149
11 - 41120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,158	1,205	1,198
11 - 41120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41120 - 58117	TRS (State Eligible)	-	-	-
11 - 41120 - 58118	ORP (State Eligible)	-	-	-
11 - 41120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41120 - 58141	FICA (State Eligible)	35,217	38,768	39,849
11 - 41120 - 58142	Workers' Compensation (State Eligible)	568	568	568
11 - 41120 - 58143	Unemployment (State Eligible)	986	986	986
11 - 41120 - 58144	EAP (State Eligible)	-	-	-
11 - 41120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41120 - 58710	Retiree Dental	351	231	231
11 - 41120 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	537,416	588,885	609,739

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Campus Security (Dr. Van Patterson)				
11 - 41130 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 41130 - 50130	Telephone	-	-	-
11 - 41130 - 50150	Photocopies	160	160	200
11 - 41130 - 50610	Equipment Maint & Repair	1,200	1,200	-
11 - 41130 - 50840	Contingency	-	-	-
11 - 41130 - 51210	Contracted Services	488,182	502,989	527,092
11 - 41130 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 41130 - 52310	Travel & Meetings	-	-	-
11 - 41130 - 52320	Travel & Meetings - Local	8,000	8,600	9,030
11 - 41130 - 53110	Equipment - Non Capitalized	-	1,200	-
11 - 41130 - 53140	Equipment - Uniforms (Purchase)	600	600	600
11 - 41130 - 53210	Equipment - Capitalized	-	-	-
11 - 41130 - 57210	Salaries - Classified	56,353	58,660	60,419
11 - 41130 - 57220	Salaries - Temp/Part-time	57,850	57,850	57,850
11 - 41130 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41130 - 58110	Health (State Eligible)	-	-	-
11 - 41130 - 58111	Dental (State Eligible)	174	156	174
11 - 41130 - 58112	Life (State Eligible)	191	215	292
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	144	150	150
11 - 41130 - 58117	TRS (State Eligible)	-	-	-
11 - 41130 - 58118	ORP (State Eligible)	-	-	-
11 - 41130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41130 - 58141	FICA (State Eligible)	8,737	8,913	9,048
11 - 41130 - 58142	Workers' Compensation (State Eligible)	134	134	134
11 - 41130 - 58143	Unemployment (State Eligible)	232	232	232
11 - 41130 - 58144	EAP (State Eligible)	-	-	-
11 - 41130 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41130 - 58710	Retiree Dental	234	231	231
11 - 41130 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	623,191	642,290	666,452

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	4,122	4,122	4,000
11 - 41140 - 50120	Memberships & Dues	655	655	868
11 - 41140 - 50130	Telephone	-	-	-
11 - 41140 - 50140	Postage	250	250	100
11 - 41140 - 50150	Photocopies	3,350	3,350	3,500
11 - 41140 - 50190	Disability Services	35,000	35,000	35,000
11 - 41140 - 51210	Contracted Services	5,000	-	-
11 - 41140 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41140 - 51220	Contracted Services - SaS/Comp Lic	8,112	7,610	10,044
11 - 41140 - 52310	Travel & Meetings	9,600	10,000	11,600
11 - 41140 - 53130	Equipment - Computer Non Capitalized	-	-	-
11 - 41140 - 53150	Furniture - Non Capitalized	95,150	-	-
11 - 41140 - 57210	Salaries - Classified	39,323	41,289	42,527
11 - 41140 - 57220	Salaries - Temp/Part-time	-	-	16,000
11 - 41140 - 57310	Salaries - Technical/Professional	471,295	523,888	542,431
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	842	801	801
11 - 41140 - 58112	Life (State Eligible)	3,646	3,918	4,056
11 - 41140 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41140 - 58115	S.T.D. (State Eligible)	1,340	1,381	1,381
11 - 41140 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41140 - 58117	TRS (State Eligible)	-	-	-
11 - 41140 - 58118	ORP (State Eligible)	-	-	-
11 - 41140 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41140 - 58141	FICA (State Eligible)	39,062	43,236	45,973
11 - 41140 - 58142	Workers' Compensation (State Eligible)	658	658	658
11 - 41140 - 58143	Unemployment (State Eligible)	1,143	1,143	1,143
11 - 41140 - 58144	EAP (State Eligible)	-	-	-
11 - 41140 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41140 - 58710	Retiree Dental	234	231	231
11 - 41140 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	718,782	677,532	720,313

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Financial Aid (Meghann Nash Degges)				
11 - 41150 - 50110	Supplies and General Dept Expenses	5,000	6,000	6,200
11 - 41150 - 50120	Memberships & Dues	2,056	2,047	2,215
11 - 41150 - 50130	Telephone	-	-	-
11 - 41150 - 50140	Postage	1,000	1,000	500
11 - 41150 - 50150	Photocopies	5,000	6,000	6,000
11 - 41150 - 51210	Contracted Services	-	-	-
11 - 41150 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 41150 - 51220	Contracted Services - SaS/Comp Lic	9,000	9,000	10,000
11 - 41150 - 51510	Professional Development	-	-	-
11 - 41150 - 52310	Travel & Meetings	11,500	15,300	15,000
11 - 41150 - 52320	Travel & Meetings - Local	250	1,000	1,000
11 - 41150 - 53110	Equipment - Non Capitalized	-	-	-
11 - 41150 - 53150	Furniture - Non Capitalized	-	-	-
11 - 41150 - 57210	Salaries - Classified	175,510	184,285	182,814
11 - 41150 - 57220	Salaries - Temp/Part-time	14,818	-	-
11 - 41150 - 57310	Salaries - Technical/Professional	-	65,500	67,073
11 - 41150 - 57410	Salaries - Administrative	91,613	96,194	99,080
11 - 41150 - 57540	Salaries - Comm Allowance	-	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	580	624	580
11 - 41150 - 58112	Life (State Eligible)	405	758	625
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	698	953	696
11 - 41150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41150 - 58117	TRS (State Eligible)	-	-	-
11 - 41150 - 58118	ORP (State Eligible)	-	-	-
11 - 41150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41150 - 58141	FICA (State Eligible)	21,568	26,467	26,696
11 - 41150 - 58142	Workers' Compensation (State Eligible)	334	334	334
11 - 41150 - 58143	Unemployment (State Eligible)	579	579	579
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 41150 - 58710	Retiree Dental	234	231	231
11 - 41150 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	340,145	416,272	419,623

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Student Life (Junior Garcia)				
11 - 41210 - 50110	Supplies and General Dept Expenses	1,000	800	800
11 - 41210 - 50120	Memberships & Dues	624	150	150
11 - 41210 - 50130	Telephone	-	-	-
11 - 41210 - 50140	Postage	50	50	50
11 - 41210 - 50150	Photocopies	200	200	300
11 - 41210 - 53110	Equipment Non-Capital	-	500	1,000
11 - 41210 - 53210	Equipment Capital	-	-	-
11 - 41210 - 50710	Student -GCIC	-	500	2,000
11 - 41210 - 50710	Lecture Series Success Sem & Speakers	-	-	-
11 - 41210 - 50710	Projects & Activities/Mardi Gras	-	-	-
11 - 41210 - 50720	Student Job Placement	-	-	-
11 - 41210 - 50880	Institutional Grant Match	-	-	-
11 - 41210 - 52130	Professional Development	-	-	-
11 - 41210 - 52210	Commencement/Graduation	-	-	-
11 - 41210 - 52310	Travel & Meetings	1,500	1,500	1,800
11 - 41210 - 52320	Travel & Meetings-Local	400	400	400
11 - 41210 - 52390	Student Travel	2,000	2,000	2,000
11 - 41210 - 57210	Salaries - Classified	-	-	-
11 - 41210 - 57310	Salaries - Technical/Professional	68,597	72,027	69,085
11 - 41210 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	116	104	116
11 - 41210 - 58112	Life (State Eligible)	317	342	74
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	179	184	90
11 - 41210 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 41210 - 58117	TRS (State Eligible)	-	-	-
11 - 41210 - 58118	ORP (State Eligible)	-	-	-
11 - 41210 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 41210 - 58141	FICA (State Eligible)	5,248	5,510	5,285
11 - 41210 - 58142	Workers' Compensation (State Eligible)	74	74	74
11 - 41210 - 58143	Unemployment (State Eligible)	127	127	127
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
11 - 41210 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	80,432	84,468	83,351

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Board of Regents (Dr. Shelton)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500	2,710	2,500
11 - 51010 - 50140	Postage	500	500	500
11 - 51010 - 50150	Photocopies	2,500	2,500	2,500
11 - 51010 - 51220	Contracted Services - SaS/Comp Lic	1,250	1,250	2,250
11 - 51010 - 52310	Travel & Meetings	-	-	-
11 - 51010 - 51530	Elections		35,000	-
11 - 51010 - 52130	Professional Development	40,000	40,000	40,000
11 - 51010 - 53110	Equipment Non Capitalized	-	-	-
11 - 51010 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51010 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51010 - 58411	Dental (Non- State Eligible)	-	-	-
	Total Departmental Expense	46,750	81,960	47,750

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51020 - 50120	Memberships & Dues	1,800	1,800	1,800
11 - 51020 - 50130	Telephone	-	-	-
11 - 51020 - 50140	Postage	2,000	2,000	2,000
11 - 51020 - 50150	Photocopies	2,500	2,500	3,000
11 - 51020 - 50840	Contingency for Emergency	118,717	125,000	175,000
11 - 51020 - 52310	Travel & Meetings	25,000	27,000	27,000
11 - 51020 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51020 - 53130	Equipment - Computer	-	-	-
11 - 51020 - 53150	Furniture - Non Capitalized	-	-	-
11 - 51020 - 53210	Equipment - Capitalized	-	-	-
11 - 51020 - 53250	Furniture - Capitalized	-	-	-
11 - 51020 - 57210	Salaries - Classified	71,400	74,970	77,219
11 - 51020 - 57410	Salaries - Administrative	297,133	311,989	321,349
11 - 51020 - 57530	Automobile Allowance	-	-	-
11 - 51020 - 57540	Salaries - Comm Allowance	1,440	1,440	1,440
11 - 51020 - 58110	Health (State Eligible)	-	-	-
11 - 51020 - 58111	Dental (State Eligible)	232	-	-
11 - 51020 - 58112	Life (State Eligible)	4,828	4,989	5,100
11 - 51020 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	514	514	514
11 - 51020 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51020 - 58117	TRS (State Eligible)	-	-	-
11 - 51020 - 58118	ORP (State Eligible)	-	-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	5,352	5,985	6,165
11 - 51020 - 58141	FICA (State Eligible)	28,303	29,713	29,713
11 - 51020 - 58142	Workers' Compensation (State Eligible)	513	513	513
11 - 51020 - 58143	Unemployment (State Eligible)	891	891	891
11 - 51020 - 58144	EAP (State Eligible)	-	-	-
11 - 51020 - 58710	Retiree Dental	-	116	116
11 - 51020 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	563,623	592,420	654,820

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51030 - 50120	Memberships & Dues	58,500	62,000	65,000
11 - 51030 - 50140	Postage	-	-	-
11 - 51030 - 50150	Photocopies	-	-	-
11 - 51030 - 50215	Advertising - Legal Notices	4,000	4,000	4,000
11 - 51030 - 50840	Contingency	417,648	293,544	364,570
11 - 51030 - 50840	Contingency (for Salary Adjustments)	-	-	-
11 - 51030 - 50880	Institutional Grant Match	-	-	-
11 - 51030 - 50885	Plaques & Awards	-	13,000	13,000
11 - 51030 - 51510	Professional Services	165,000	105,000	100,000
11 - 51030 - 51514	Prof Services - Legislative Advocacy	2,500	2,500	5,000
11 - 51030 - 52120	Official Functions	45,000	50,000	60,000
11 - 51030 - 56550	Service - Merit Awards	-	6,500	6,500
11 - 51030 - 57550	Service - Merit Awards	16,000	5,500	5,500
11 - 51030 - 58141	FICA (State Eligible)	1,500	918	918
11 - 51030 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 51030 - 58143	Unemployment (State Eligible)	-	-	-
11 - 51030 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	712,148	544,962	626,488

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Vice President of Administration (Dr. Patterson)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,000	3,000	3,000
11 - 51110 - 50120	Memberships & Dues	1,180	1,530	1,415
11 - 51110 - 50130	Telephone	-	-	-
11 - 51110 - 50140	Postage	25	25	20
11 - 51110 - 50150	Photocopies	1,000	1,800	1,800
11 - 51110 - 51210	Contracted Services	-	-	-
11 - 51110 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 51110 - 52130	Professional Development	-	-	-
11 - 51110 - 52310	Travel & Meetings	3,000	3,000	3,500
11 - 51110 - 57210	Salaries - Classified	53,834	56,525	58,221
11 - 51110 - 57410	Salaries - Administrative	124,154	130,362	134,273
11 - 51110 - 56510	Salaries - Business & Industry Stipends	-	-	-
11 - 51110 - 57540	Salaries - Comm Allowance	864	1,080	864
11 - 51110 - 58110	Health (State Eligible)	-	-	-
11 - 51110 - 58111	Dental (State Eligible)	209	188	209
11 - 51110 - 58112	Life (State Eligible)	1,090	1,187	1,242
11 - 51110 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51110 - 58115	S.T.D. (State Eligible)	402	403	378
11 - 51110 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51110 - 58117	TRS (State Eligible)	-	-	-
11 - 51110 - 58118	ORP (State Eligible)	-	-	-
11 - 51110 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51110 - 58141	FICA (State Eligible)	13,682	14,379	14,792
11 - 51110 - 58142	Workers' Compensation (State Eligible)	239	239	239
11 - 51110 - 58143	Unemployment (State Eligible)	415	415	415
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51110 - 58710	Retiree Dental	-	116	116
11 - 51110 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	203,094	214,249	220,484

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,100	8,100	8,100
11 - 51120 - 50120	Memberships & Dues	3,600	4,050	4,250
11 - 51120 - 50130	Telephone	-	-	-
11 - 51120 - 50140	Postage	4,000	4,500	3,500
11 - 51120 - 50150	Photocopies	8,500	8,500	8,500
11 - 51120 - 51210	Contracted Services	177,500	194,500	193,500
11 - 51120 - 51215	Contracted Services - (ERP Support)	-	-	-
11 - 51120 - 51510	Professional Services	59,500	59,000	66,000
11 - 51120 - 52310	Travel & Meetings	6,500	8,000	8,000
11 - 51120 - 53110	Equipment - Non Capitalized	4,000	-	-
11 - 51120 - 53130	Equipment- Computer Hardware Non-Capita	-	-	-
11 - 51120 - 56520	Business Serv : Sal-Div Dir/Prog Coord	-	-	-
11 - 51120 - 57210	Salaries - Classified	146,740	154,087	160,278
11 - 51120 - 57220	Salaries - Temp/Part-time	-	23,000	-
11 - 51120 - 57310	Salaries - Technical/Professional	226,381	152,434	157,007
11 - 51120 - 57410	Salaries - Administrative	126,707	234,673	276,712
11 - 51120 - 57510	Salaries - Bus & Indus Stipends	7,372	11,302	11,302
11 - 51120 - 57540	Salaries - Comm Allowance	1,080	1,080	2,080
11 - 51120 - 50840	Contingency (for Salary Adjustments)	22,000	-	-
11 - 51120 - 58110	Health (State Eligible)	-	-	-
11 - 51120 - 58111	Dental (State Eligible)	812	728	812
11 - 51120 - 58112	Life (State Eligible)	3,026	4,448	4,730
11 - 51120 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51120 - 58115	S.T.D. (State Eligible)	1,301	1,317	1,317
11 - 51120 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51120 - 58117	TRS (State Eligible)	-	-	-
11 - 51120 - 58118	ORP (State Eligible)	-	-	-
11 - 51120 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51120 - 58141	FICA (State Eligible)	40,566	44,108	46,464
11 - 51120 - 58142	Workers' Compensation (State Eligible)	651	651	651
11 - 51120 - 58143	Unemployment (State Eligible)	1,129	1,129	1,129
11 - 51120 - 58144	EAP (State Eligible)	-	-	-
11 - 51120 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51120 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
11 - 51120 - 58443	Unemployment (Non-State Eligible)	-	-	-
11 - 51120 - 58710	Retiree Dental	351	346	346
11 - 51120 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	849,816	915,953	954,678

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Human Resources & Risk Mgmt (Teena Marie Wilson)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,500	2,500	2,500
11 - 51130 - 50120	Memberships & Dues	957	1,342	1,606
11 - 51130 - 50130	Telephone	-	-	-
11 - 51130 - 50140	Postage	700	300	700
11 - 51130 - 50150	Photocopies	3,000	3,800	5,600
11 - 51130 - 50210	Advertising	17,000	15,000	15,000
11 - 51130 - 51210	Contracted Services	14,500	14,500	14,500
11 - 51130 - 51220	Contracted Services - SaS/Comp Lic	50,000	50,000	54,000
11 - 51130 - 51510	Professional Services	3,500	3,500	6,500
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	166,375	177,161	176,668
11 - 51130 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51130 - 57310	Salaries - Technical/Professional	-	-	-
11 - 51130 - 57410	Salaries - Administrative	149,593	154,080	121,641
11 - 51130 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51130 - 57535	Salaries - Special Projects	-	-	-
11 - 51130 - 58110	Health (State Eligible)	-	-	-
11 - 51130 - 58111	Dental (State Eligible)	464	416	348
11 - 51130 - 58112	Life (State Eligible)	3,189	3,449	1,582
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51130 - 58115	S.T.D. (State Eligible)	764	769	252
11 - 51130 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
11 - 51130 - 58118	ORP (State Eligible)	-	-	-
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51130 - 58141	FICA (State Eligible)	24,254	25,423	22,903
11 - 51130 - 58142	Workers' Compensation (State Eligible)	425	425	425
11 - 51130 - 58143	Unemployment (State Eligible)	738	738	738
11 - 51130 - 58144	EAP (State Eligible)	-	-	-
11 - 51130 - 58410	Health (Non-State Eligible)	-	-	-
11 - 51130 - 58710	Retiree Dental	117	116	116
11 - 51130 - 58711	Retiree Health	-	-	-
11 - 51130 - 58117	TRS (State Eligible)	-	-	-
	Total Departmental Expense	450,856	466,299	437,859

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Professional Development (Teena Marie Wilson)			-	
11 - 51140 - 50110	Supplies and General Dept Expenses	7,500	8,600	9,400
11 - 51140 - 50140	Postage	-	-	-
11 - 51140 - 50150	Photocopies	-	-	-
11 - 51140 - 51210	Contracted Services	1,000	1,000	1,000
11 - 51140 - 52310	Travel & Meetings	-	-	-
	Total Departmental Expense	<u>8,500</u>	<u>9,600</u>	<u>10,400</u>

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Purchasing (Veronica Atterberry)			-	
11 - 51150 - 50110	Supplies and General Dept Expenses	100	200	200
11 - 51150 - 50120	Memberships & Dues	200	200	200
11 - 51150 - 50130	Telephone	-	-	-
11 - 51150 - 50140	Postage	50	25	25
11 - 51150 - 50150	Photocopies	1,600	1,600	1,400
			-	
11 - 51150 - 50215	Advertising - Legal Notices	5,500	5,500	5,500
11 - 51150 - 52310	Travel & Meetings	2,000	2,000	2,000
			-	
11 - 51150 - 53110	Equipment - Non Capitalized	-	-	-
			-	
11 - 51150 - 57310	Salaries - Technical/Professional	71,577	75,156	77,410
			-	
11 - 51150 - 58110	Health (State Eligible)	-	-	-
11 - 51150 - 58111	Dental (State Eligible)	116	104	116
11 - 51150 - 58112	Life (State Eligible)	992	1,068	1,128
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51150 - 58115	S.T.D. (State Eligible)	187	192	186
11 - 51150 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51150 - 58117	TRS (State Eligible)	-	-	-
11 - 51150 - 58118	ORP (State Eligible)	-	-	-
11 - 51150 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51150 - 58141	FICA (State Eligible)	5,476	5,749	5,922
11 - 51150 - 58142	Workers' Compensation (State Eligible)	92	92	92
11 - 51150 - 58143	Unemployment (State Eligible)	159	159	159
11 - 51150 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	88,049	92,045	94,338

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Research & Planning (Dr. Carmen Allen)			-	
11 - 51410 - 50110	Supplies and General Dept Expenses	1,500	1,500	1,750
11 - 51410 - 50130	Telephone	-	-	-
11 - 51410 - 50140	Postage	20	20	20
11 - 51410 - 50150	Photocopies	300	450	600
11 - 51410 - 51210	Contracted Services	2,000	1,600	4,500
11 - 51410 - 51220	Contracted Services - SaS/Comp Lic	43,938	46,345	46,345
11 - 51410 - 51510	Professional Services	-	-	-
11 - 51410 - 52130	Professional Development	-	-	4,500
11 - 51410 - 52310	Travel & Meetings	4,300	4,500	4,500
11 - 51410 - 53230	Travel & Meetings-Local	-	-	-
11 - 51410 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51410 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51410 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51410 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51410 - 57210	Salaries - Classified	60,958	62,787	64,671
11 - 51410 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51410 - 57410	Salaries - Administrative	101,336	106,403	111,787
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	232	208	232
11 - 51410 - 58112	Life (State Eligible)	577	630	656
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	425	436	420
11 - 51410 - 58117	TRS (State Eligible)	-	-	-
11 - 51410 - 58118	ORP (State Eligible)	-	-	-
11 - 51410 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51410 - 58141	FICA (State Eligible)	12,415	12,943	13,499
11 - 51410 - 58142	Workers' Compensation (State Eligible)	219	219	219
11 - 51410 - 58143	Unemployment (State Eligible)	380	380	380
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	-
11 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	228,600	238,421	254,079

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Info Tech (Computer Services) (Jason Smith)				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,000	2,000	2,000
11 - 51510 - 50120	Memberships & Dues	310	310	310
11 - 51510 - 50130	Telephone	-	-	-
11 - 51510 - 50140	Postage	35	25	500
11 - 51510 - 50150	Photocopies	1,750	1,000	1,500
11 - 51510 - 50610	Equipment Maint & Repair	-	-	-
11 - 51510 - 51210	Contracted Services - <> SAS	94,112	71,854	105,045
11 - 51510 - 51215	Contracted Services - (ERP Support)	315,000	315,000	318,000
11 - 51510 - 51220	Contracted Services - SaS (Colleague)	224,001	256,680	200,139
11 - 51510 - 51220	Contracted Services - SaS/Comp Lic	412,744	398,228	529,393
11 - 51510 - 51220	Contracted Services - SaS (Office 365)	-	-	-
11 - 51510 - 52130	Professional Development	4,000	4,000	4,000
11 - 51510 - 52310	Travel & Meetings	2,500	2,500	2,500
11 - 51510 - 52320	Travel & Meetings - Local	-	-	-
11 - 51510 - 53110	Equipment - Non Capitalized	20,000	30,000	37,650
11 - 51510 - 53115	Equipment-Non Capitalized -Donated	-	-	-
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	-	-	-
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51510 - 53150	Equipment - Furniture - Non Cap	-	-	-
11 - 51510 - 53210	Equipment - Capitalized	75,000	190,000	28,388
11 - 51510 - 53220	Equipment - Comp Software - Cap	-	-	-
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	185,000	-	-
11 - 51510 - 57210	Salaries - Classified	85,110	89,365	89,930
11 - 51510 - 57220	Salaries - Temp/Part-time	50,625	50,625	50,625
11 - 51510 - 57310	Salaries - Technical/Professional	173,161	289,390	283,981
			-	-
11 - 51510 - 57410	Salaries - Administrative	102,786	107,925	111,163
11 - 51510 - 57510	Salaries - Bus & Indus Stipends	-	-	-
11 - 51510 - 57540	Salaries - Comm Allowance	3,360	3,360	3,360
			-	-
11 - 51510 - 58110	Health (State Eligible)	-	-	-
11 - 51510 - 58111	Dental (State Eligible)	638	728	812
11 - 51510 - 58112	Life (State Eligible)	684	708	735
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51510 - 58115	S.T.D. (State Eligible)	936	1,244	1,164
11 - 51510 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51510 - 58117	TRS (State Eligible)	-	-	-
11 - 51510 - 58118	ORP (State Eligible)	-	-	-
11 - 51510 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51510 - 58141	FICA (State Eligible)	31,751	41,361	41,238
11 - 51510 - 58142	Workers' Compensation (State Eligible)	621	621	621
11 - 51510 - 58143	Unemployment (State Eligible)	1,078	1,078	1,078
11 - 51510 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51510 - 58710	Retiree Dental	-	116	116
11 - 51510 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	1,787,202	1,858,118	1,814,248

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Telephone Communications (Jason Smith)				
11 - 51520 - 50110	Supplies and General Dept Expenses	-	-	-
11 - 51520 - 50130	Telephone	-	-	-
11 - 51520 - 51210	Contracted Services	-	-	-
11 - 51520 - 51220	Contracted Services - SaS/Comp Lic	45,600	46,000	34,200
11 - 51520 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51520 - 53210	Equipment - Capitalized	-	-	-
11 - 51520 - 52310	Travel & Meetings	-	-	-
11 - 51520 - 54140	Telephone Service	25,000	35,000	24,600
11 - 51520 - 57210	Salaries - Classified	17,375	18,755	19,317
11 - 51520 - 58110	Health (State Eligible)	-	-	-
11 - 51520 - 58111	Dental (State Eligible)	58	52	58
11 - 51520 - 58112	Life (State Eligible)	81	89	94
11 - 51520 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51520 - 58115	S.T.D. (State Eligible)	45	48	47
11 - 51520 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51520 - 58117	TRS (State Eligible)	-	-	-
11 - 51520 - 58118	ORP (State Eligible)	-	-	-
11 - 51520 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51520 - 58141	FICA (State Eligible)	1,329	1,435	1,478
11 - 51520 - 58142	Workers' Compensation (State Eligible)	23	23	23
11 - 51520 - 58143	Unemployment (State Eligible)	40	40	40
11 - 51520 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51520 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	<u>89,551</u>	<u>101,442</u>	<u>79,857</u>

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Director of Development (Kelly Kennedy)				
11 - 51610 - 50110	Supplies and General Dept Expenses	3,296	3,296	6,167
11 - 51610 - 50120	Memberships & Dues	695	1,371	1,461
11 - 51610 - 50130	Telephone	-	-	-
11 - 51610 - 50140	Postage	800	800	800
11 - 51610 - 50150	Photocopies	4,000	3,000	3,600
11 - 51610 - 50210	Advertising	-	-	-
11 - 51610 - 50220	Brochures	22,000	22,800	19,200
11 - 51610 - 50230	Catalogs	-	-	-
11 - 51610 - 50840	Contingency (for Capital Campaign)	-	-	-
11 - 51610 - 50240	Printing	-	-	-
11 - 51610 - 51210	Contracted Services	-	-	-
11 - 51610 - 51220	Contracted Services - SaS/Comp Lic	8,985	19,618	17,731
11 - 51610 - 51510	Professional Services	-	-	-
11 - 51610 - 52120	Official Functions	-	-	-
11 - 51610 - 52130	Professional Development	1,600	1,600	1,600
11 - 51610 - 52310	Travel & Meetings	2,000	2,000	2,000
11 - 51610 - 52320	Travel & Meetings - Local	1,600	1,600	2,400
11 - 51610 - 53110	Equipment - Non Capitalized	8,960	8,000	4,320
11 - 51610 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
11 - 51610 - 53210	Equipment - Capitalized	-	-	-
11 - 51610 - 57210	Salaries - Classified	41,343	43,410	44,713
11 - 51610 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51610 - 57310	Salaries - Technical/Professional	56,499	59,324	55,179
11 - 51610 - 57410	Salaries - Administrative	78,536	82,462	84,936
11 - 51610 - 57510	Salaries - Bus & Indus Stipends	20,000	20,000	20,000
11 - 51610 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51610 - 58110	Health (State Eligible)	-	-	-
11 - 51610 - 58111	Dental (State Eligible)	302	252	279
11 - 51610 - 58112	Life (State Eligible)	2,146	858	1,613
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51610 - 58115	S.T.D. (State Eligible)	487	470	470
11 - 51610 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51610 - 58117	TRS (State Eligible)	-	-	-
11 - 51610 - 58118	ORP (State Eligible)	-	-	-
11 - 51610 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51610 - 58141	FICA (State Eligible)	15,023	15,697	15,669
11 - 51610 - 58142	Workers' Compensation (State Eligible)	218	218	218
11 - 51610 - 58143	Unemployment (State Eligible)	378	378	378
11 - 51610 - 58417	TRS (Non-State Eligible)	-	-	-
	Total Departmental Expense	268,868	287,154	282,734

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Director of GC Foundation (Kelly Kennedy)				
11 - 51615 - 50110	Supplies and General Dept Expenses	824	824	1,542
11 - 51615 - 50120	Memberships & Dues	174	343	365
11 - 51615 - 50130	Telephone	-	-	-
11 - 51615 - 50140	Postage	200	200	200
11 - 51615 - 50150	Photocopies	1,000	1,500	3,000
11 - 51615 - 50210	Advertising	-	-	-
11 - 51615 - 50220	Brochures	5,500	5,700	4,800
11 - 51615 - 50230	Catalogs	-	-	-
11 - 51615 - 50240	Printing	-	-	-
11 - 51615 - 51210	Contracted Services	-	-	-
11 - 51615 - 51220	Contracted Services - SaS/Comp Lic	2,247	4,905	4,434
11 - 51615 - 51510	Professional Services	-	-	-
11 - 51615 - 52120	Official Functions	-	-	-
11 - 51615 - 52130	Professional Development	400	400	400
11 - 51615 - 52310	Travel & Meetings	500	500	500
11 - 51615 - 52320	Travel & Meetings - Local	400	400	600
11 - 51615 - 53110	Equipment - Non Capitalized	2,240	2,000	1,080
11 - 51615 - 53210	Equipment - Capitalized	-	-	-
11 - 51615 - 57210	Salaries - Classified	10,336	10,853	11,178
11 - 51615 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51615 - 57310	Salaries - Technical/Professional	14,125	14,831	13,795
11 - 51615 - 57410	Salaries - Administrative	19,633	20,616	21,234
11 - 51615 - 57510	Salaries - Bus & Indus Stipends	5,000	5,000	5,000
11 - 51615 - 57540	Salaries - Comm Allowance	-	-	-
11 - 51615 - 58110	Health (State Eligible)	-	-	-
11 - 51615 - 58111	Dental (State Eligible)	23	63	69
11 - 51615 - 58112	Life (State Eligible)	38	216	403
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51615 - 58115	S.T.D. (State Eligible)	51	118	118
11 - 51615 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51615 - 58117	TRS (State Eligible)	-	-	-
11 - 51615 - 58118	ORP (State Eligible)	-	-	-
11 - 51615 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51615 - 58141	FICA (State Eligible)	3,756	3,924	3,924
11 - 51615 - 58142	Workers' Compensation (State Eligible)	54	54	54
11 - 51615 - 58143	Unemployment (State Eligible)	93	93	93
11 - 51615 - 58144	EAP (State Eligible)	-	-	-
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51615 - 58710	Retiree Dental	-	-	-
11 - 51615 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	66,594	72,540	72,789

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Marketing and Communications (Ed Chrnko)				
11 - 51620 - 50110	Supplies and General Dept Expenses	7,000	6,000	6,500
11 - 51620 - 50120	Memberships & Dues	1,400	1,935	2,584
11 - 51620 - 50130	Telephone	-	-	-
11 - 51620 - 50140	Postage	900	400	500
11 - 51620 - 50150	Photocopies	1,500	1,200	1,200
11 - 51620 - 50210	Advertising - Gen / Print / Billboards	88,580	105,850	111,143
11 - 51620 - 50212	Advertising - Radio/TV	51,500	75,000	70,000
11 - 51620 - 50214	Advertising - Electronic/Digital Media	144,200	150,000	144,200
11 - 51620 - 50217	Advertising Sponsorships	-	-	-
11 - 51620 - 50220	Brochures	7,000	4,000	-
11 - 51620 - 50230	Catalogs	250	300	-
11 - 51620 - 50240	Printing (Schedules)	1,900	1,000	2,200
11 - 51620 - 51210	Contracted Services	5,000	5,000	30,000
11 - 51620 - 51220	Contracted Services - SaS/Comp Lic	38,110	38,110	46,981
11 - 51620 - 51510	Professional Services	26,000	22,500	7,500
11 - 51620 - 52120	Official Functions	-	-	-
11 - 51620 - 52130	Professional Development	4,000	-	-
11 - 51620 - 52310	Travel & Meetings	6,000	9,000	9,000
11 - 51620 - 52320	Travel & Meetings - Local	500	500	500
11 - 51620 - 53110	Equipment - Non Capitalized	1,000	8,570	-
11 - 51620 - 53210	Equipment - Capitalized	-	-	-
11 - 51620 - 56510	Marketing & Media : Sal-Bus & Indus	-	-	-
11 - 51620 - 57210	Salaries - Classified	-	-	-
11 - 51620 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 51620 - 57310	Salaries - Technical/Professional	138,971	150,652	140,966
11 - 51620 - 57410	Salaries - Administrative	98,446	103,369	106,470
11 - 51620 - 57510	Salaries - Bus & Indus Stipends	-	3,000	-
11 - 51620 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 51620 - 58110	Health (State Eligible)	-	-	-
11 - 51620 - 58111	Dental (State Eligible)	348	312	348
11 - 51620 - 58112	Life (State Eligible)	721	1,087	1,220
11 - 51620 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51620 - 58115	S.T.D. (State Eligible)	630	448	595
11 - 51620 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 51620 - 58117	TRS (State Eligible)	-	-	-
11 - 51620 - 58118	ORP (State Eligible)	-	-	-
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 51620 - 58141	FICA (State Eligible)	18,245	19,745	19,011
11 - 51620 - 58142	Workers' Compensation (State Eligible)	324	324	324
11 - 51620 - 58143	Unemployment (State Eligible)	562	562	562
11 - 51620 - 58417	TRS (Non-State Eligible)	-	-	-
11 - 51620 - 58144	EAP (State Eligible)	-	-	-
11 - 51620 - 58710	Retiree Dental	117	117	117
11 - 51620 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	644,284	710,061	703,001

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Staff Benefits - State Eligible (T. M.Wilson/J.Engbrock)				
11 - 58810 - 56440	Salaries - Uncompensated Absence	-	-	-
11 - 58810 - 58110	Health (State Eligible)	-	-	-
11 - 58810 - 58111	Dental (State Eligible)	1,000	-	-
11 - 58810 - 56110	Salaries - Full Time Faculty	-	-	-
11 - 58810 - 50840	Contingency (for Salary\Benefits Adjustment:	32,439	-	-
11 - 58810 - 50840	Contingency (possible new positions)	-	-	-
11 - 58810 - 58112	Life (State Eligible)	5,000	13,000	5,000
11 - 58810 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 58810 - 58115	S.T.D. (State Eligible)	5,000	4,000	4,000
11 - 58810 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 58810 - 58117	TRS (State Eligible)	5,000	7,000	15,000
11 - 58810 - 58118	ORP (State Eligible)	3,000	-	3,000
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	2,000	3,377	-
11 - 58810 - 58141	FICA (State Eligible)	-	-	-
11 - 58810 - 58142	Workers' Compensation (State Eligible)	-	-	4,874
11 - 58810 - 58143	Unemployment (State Eligible)	-	-	-
11 - 58810 - 58144	EAP (State Eligible)	-	-	-
11 - 58810 - 58199	Health Admin Fee	-	-	-
11 - 58810 - 58417	TRS (Non-State Eligible)	12,000	-	-
11 - 58810 - 58717	TRS Pension Exp	-	-	-
11 - 58810 - 58718	OPEB Exp Offset	-	-	-
11 - 58810 - 58719	ERS OPEB Exp	-	-	-
	Total Departmental Expense	65,439	27,377	31,874

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Plant Administration (Tracy Morgan)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,500	2,000	1,000
11 - 61010 - 50130	Telephone	-	-	-
11 - 61010 - 50140	Postage	-	-	-
11 - 61010 - 50150	Photocopies	40	40	40
11 - 61010 - 50440	Property/Liability Insurance	650,000	750,000	750,000
11 - 61010 - 50610	Equipment Maint & Repair	2,500	2,000	2,000
11 - 61010 - 51210	Contracted Services -	-	-	-
11 - 61010 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61010 - 52310	Travel & Meetings	500	-	-
11 - 61010 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61010 - 53150	Furniture - Non Capitalized	1,000	-	-
11 - 61010 - 53210	Equipment - Capitalized	-	-	-
11 - 61010 - 57210	Salaries - Classified	41,566	41,250	42,488
11 - 61010 - 57410	Salaries - Administrative	92,293	97,335	100,255
11 - 61010 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61010 - 57540	Salaries - Comm Allowance	1,080	1,080	1,080
11 - 61010 - 58110	Health (State Eligible)	-	-	-
11 - 61010 - 58111	Dental (State Eligible)	-	-	-
11 - 61010 - 58112	Life (State Eligible)	-	-	-
11 - 61010 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 61010 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 61010 - 58116	A.D.D. (State Eligible)	-	-	-
11 - 61010 - 58117	TRS (State Eligible)	-	-	-
11 - 61010 - 58118	ORP (State Eligible)	-	-	-
11 - 61010 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58141	FICA (State Eligible)	-	-	-
11 - 61010 - 58142	Workers' Compensation (State Eligible)	-	-	-
11 - 61010 - 58143	Unemployment (State Eligible)	-	-	-
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	14,996	14,996	25,046
11 - 61010 - 58411	Dental (Non-State Eligible)	232	208	232
11 - 61010 - 58412	Life (Non-State Eligible)	621	359	548
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	367	355	343
11 - 61010 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	10,732	11,447	12,006
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	10,323	10,684	11,002
11 - 61010 - 58442	Workers' Comp (Non-State Eligible)	1,076	1,076	1,076
11 - 61010 - 58443	Unemployment (Non-State Eligible)	801	801	801
11 - 61010 - 58710	Retiree Dental	-	-	-
11 - 61010 - 58711	Retire health	-	7,498	7,498
	Total Departmental Expense	830,627	941,129	955,415

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Building Maintenance (Tracy Morgan)				
11 - 61020 - 50110	Supplies and General Dept Expenses	100,000	100,000	102,500
11 - 61020 - 50130	Telephone	-	-	-
11 - 61020 - 50140	Postage	-	-	-
11 - 61020 - 50150	Photocopies	400	400	400
11 - 61020 - 50610	Equipment Maint & Repair	102,000	102,000	103,500
11 - 61020 - 50630	Facility Maintenance	500,000	500,000	500,000
11 - 61020 - 51210	Contracted Services	138,710	155,896	165,262
11 - 61020 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61020 - 52320	Travel & Meetings - Local	2,100	2,200	2,850
11 - 61020 - 52130	Professional Development	2,000	1,000	1,000
11 - 61020 - 53110	Equipment - Non Capitalized	20,000	20,000	20,000
11 - 61020 - 53150	Furniture - Non Capitalized	-	-	-
12 - 61020 - 53160	Minor Renovations	-	-	-
11 - 61020 - 53210	Equipment - Capitalized	6,000	-	8,800
11 - 61020 - 53810	Facility Construction	-	-	-
11 - 61020 - 53820	Arch & Engr Fee	-	-	-
11 - 61020 - 57210	Salaries - Classified	142,609	149,647	154,136
11 - 61020 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 61020 - 57410	Salaries - Administrative	-	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	29,657	29,667	29,667
11 - 61020 - 58411	Dental (Non-State Eligible)	348	312	348
11 - 61020 - 58412	Life (Non-State Eligible)	1,159	1,257	1,292
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	374	386	386
11 - 61020 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	11,547	12,444	12,963
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	10,910	11,448	11,791
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	1,124	1,124	1,124
11 - 61020 - 58443	Unemployment (Non-State Eligible)	385	385	385
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	116	116	116
11 - 61020 - 58711	Retiree Health	-	14,996	14,996
	Total Departmental Expense	1,069,439	1,103,278	1,131,516

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Custodial Services (Tracy Morgan)				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000	55,000	55,000
11 - 61030 - 50150	Photocopies	100	100	150
11 - 61030 - 50610	Equipment Maint & Repair	3,000	2,000	2,000
11 - 61030 - 51210	Contracted Services	11,000	16,000	16,000
11 - 61030 - 51220	Contracted Services - SaS/Comp Lic	-	-	-
11 - 61030 - 52130	Professional Development	1,000	1,000	1,000
11 - 61030 - 53110	Equipment - Non Capitalized	3,600	3,600	3,600
11 - 61030 - 53210	Equipment - Capitalized	-	15,000	-
11 - 61030 - 57210	Salaries - Classified	326,177	450,291	457,511
11 - 61030 - 57220	Salaries - Temp/Part-time	16,900	-	-
11 - 61030 - 58410	Health (Non-State Eligible)	72,900	97,149	97,149
11 - 61030 - 58411	Dental (Non-State Eligible)	1,044	1,144	1,276
11 - 61030 - 58412	Life (Non-State Eligible)	2,180	2,973	2,678
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	947	1,203	1,109
11 - 61030 - 58416	A.D.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	26,094	38,275	38,097
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	ORP (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	26,245	34,447	35,000
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	1,305	1,305	1,305
11 - 61030 - 58443	Unemployment (Non-State Eligible)	699	699	699
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	234	259	259
11 - 61030 - 58711	Retiree Health	-	7,498	7,498
	Total Departmental Expense	538,425	727,943	720,331

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Grounds Maintenance (Tracy Morgan)				
11 - 61040 - 50110	Supplies and General Dept Expenses	10,000	10,000	15,000
11 - 61040 - 50150	Photocopies	-	-	-
11 - 61040 - 50610	Equipment Maint & Repair	6,000	6,000	6,000
11 - 61040 - 51210	Contracted Services	57,000	65,000	65,000
11 - 61040 - 53110	Equipment - Non Capitalized	-	-	-
11 - 61040 - 53210	Equipment - Capitalized	-	-	-
	Total Departmental Expense	73,000	81,000	86,000
Transportation (Tracy Morgan)				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000	1,000	1,000
11 - 61050 - 50620	Vehicle Maintenance	25,000	17,500	17,500
11 - 61050 - 50660	Gas & Oil	3,000	1,500	1,500
11 - 61050 - 51210	Contracted Services	-	-	-
11 - 61050 - 53110	Equipment - Non Capitalized	3,000	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53210	Equipment - Capitalized	-	-	-
11 - 61050 - 53260	Vehicle Acquisition	-	-	-
	Total Departmental Expense	32,000	20,000	20,000

Galveston College
Education and General Fund Expenditure Detail Budget

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Utilities (Tracy Morgan)				
11 - 61110 - 54110	Electricity	545,000	625,000	675,000
11 - 61110 - 54120	Natural Gas	77,000	90,000	95,000
11 - 61110 - 54140	Telephone Service	-	-	-
11 - 61110 - 54150	Water	110,000	150,000	195,000
Total Departmental Expense		732,000	865,000	965,000
Utilities ATC (Tracy Morgan)				
11 - 61111 - 54110	Electricity	75,600	75,600	90,000
11 - 61111 - 54120	Natural Gas	16,500	16,500	16,500
11 - 61111 - 54150	Water	21,600	21,600	22,000
Total Departmental Expense		113,700	113,700	128,500
Total Expenses - Education and General		26,847,696	29,305,485	30,330,060
Total Revenue - Education and General		26,847,696	29,305,485	30,330,060
Total Expenses - Education and General		26,847,696	29,305,485	30,330,060
Net Change to E & G Fund Balance		-	-	-

Galveston College
Auxiliary Fund Budget Summary

Description	Acct No.	Approved FY2023	Approved FY2024	Approved FY 2025	% Change	\$ Change	% Budget
REVENUE							
Bookstore	05310	45,000	55,000	45,000	-18.2%	-10,000	2.4%
Student Housing	05320	346,495	346,495	358,585	3.5%	12,090	19.4%
Food Service	05330	438,389	477,394	500,518	4.8%	23,124	27.1%
Print Shop	05335	145,000	139,090	152,540	9.7%	13,450	8.2%
Sales and Services	05340	33,630	33,630	33,630	0.0%	0	1.8%
Transfers from Ed & General	09991	599,197	672,480	758,786	12.8%	86,306	41.0%
Total for Revenue		1,607,711	1,724,089	1,849,059	7.2%	124,970	100.0%
EXPENSES							
Student Housing	05320	17,290	18,090	57,691	218.9%	39,601	3.1%
Food Service	05330	361,158	393,690	413,348	5.0%	19,658	22.4%
Print Shop	05335	114,500	105,200	117,096	11.3%	11,896	6.3%
Athletics - General	05710	85,177	108,326	121,835	12.5%	13,509	6.6%
Baseball - Men	05720	451,936	485,940	503,338	3.6%	17,398	27.2%
Softball - Women	05730	369,750	396,943	419,851	5.8%	22,908	22.7%
General Institutional	51030	182,900	190,900	190,900	0.0%	0	10.3%
Inter-fund Appropriations	09991	25,000	25,000	25,000	0.0%	0	1.4%
Total for Expenses		1,607,711	1,724,089	1,849,059	7.2%	124,970	100.0%
Net Change to Fund Balance		-	-		(0)	(0)	(0)

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	45,000	55,000	45,000
	Total Bookstore	45,000	55,000	45,000
Student Housing				
14 - 05320 - 43215	Housing Revenue	337,995	337,995	350,085
14 - 05320 - 43217	Housing application fee	2,500	2,500	2,500
14 - 05320 - 43290	Fines-Student housing	5,000	5,000	5,000
14 - 05320 - 43297	Housing Repair Revenue	1,000	1,000	1,000
	Total Student Housing	346,495	346,495	358,585
Food Service				
14 - 05330 - 43331	Food Service Revenue	433,389	472,394	496,018
14 - 05330 - 43333	Commission Sales	5,000	5,000	4,500
	Total Food Service	438,389	477,394	500,518
Print Shop				
14 - 05335 - 44142	Concessions - Copier	145,000	139,090	152,540
	Total Print Shop	145,000	139,090	152,540
Sales and Services				
14 - 05340 - 44140	Advertising			
14 - 05340 - 44144	Concessions			
14 - 05340 - 44146	Facility Rentals	28,800	28,800	28,800
14 - 05340 - 44150	Gate Receipts			
14 - 05340 - 44152	Library Fines	160	160	160
14 - 05340 - 44154	Clay Sales	100	100	100
14 - 05340 - 44156	Parking Fines	70	70	70
14 - 05340 - 44158	Other Misc Income			
14 - 05340 - 44195	Vending	4,500	4,500	4,500
	Total Sales and Services	33,630	33,630	33,630

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Inter-Fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	599,197	672,480	758,786
14 - 09991 - 49917	Transfers from Student Activity Fund			
14 - 09991 - 49953	Transfers from Bond Reserve	0		
	Total Inter-Fund Appropriations	<u>599,197</u>	<u>672,480</u>	<u>758,786</u>
	Total Revenue - Auxiliary Fund	1,607,711	1,724,089	1,849,059

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Student Housing (Ron Crumedy)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	0	500	1,000
14 - 05320 - 50630	Fac Maint	0		
14 - 05320 - 53250	Furniture	0		
14 - 05320 - 51210	Contracted Services		300	600
14 - 05320 - 55530	Scholarships (RA's)	6,000	6,000	6,400
14 - 05320 - 57310	Salaries - Classified			13,017
14 - 05320 - 57220	Salaries - Part-time			20,000
14 - 05320 - 57315	Salaries - Part-time (RA's)	10,200	10,200	10,200
14 - 05320 - 58411	Dental (Non-State Eligible)			23
14 - 05320 - 58412	Life (Non-State Eligible)			34
14 - 05320 - 58414	L.T.D. (Non-State Eligible)			
14 - 05320 - 58415	S.T.D. (Non-State Eligible)			36
14 - 05320 - 58441	FICA (Non-State Eligible)	790	790	3,306
14 - 05320 - 58410	Health (Non-State Eligible)			1,500
14 - 05320 - 58417	TRS (Non-State Eligible)			1,075
14 - 05320 - 58442	Workers Comp (Non-State Eligible)	150	150	250
14 - 05320 - 58443	Unemployment (Non-State Eligible)	150	150	250
Total Student Housing		17,290	18,090	57,691
Food Service (Dr. Patterson)				
14 - 05330 - 50610	Equipment Maintenance & Repair			
14 - 05330 - 50630	Facility Maintenance & Repair			
14 - 05330 - 51210	Contracted Services	361,158	393,690	413,348
14 - 05330 - 53110	Equipment - Non-Capitalized			
14 - 05330 - 53210	Equipment - Capitalized			
Total Food Service		361,158	393,690	413,348
Print Shop (Jason Smith)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	34,500	25,000	25,000
14 - 05335 - 51210	Contracted Services	80,000	80,200	92,096
Total Print Shop		114,500	105,200	117,096

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Athletics - General (Kelly Raines)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,970	3,000	4,000
14 - 05710 - 50120	Memberships & Dues	4,840	5,200	6,500
14 - 05710 - 50120	Telephone			
14 - 05710 - 50140	Postage	15	15	50
14 - 05710 - 50150	Photocopies	400	400	500
14 - 05710 - 50410	Athletic Insurance	10,000	10,000	10,000
14 - 05710 - 50430	Student Medical Services			
14 - 05710 - 50850	Contingency - Post Season Play	15,000	35,000	35,000
14 - 05710 - 51210	Contracted Services	400	400	
14 - 05710 - 51510	Professional Services	12,000	14,000	14,400
14 - 05710 - 52310	Travel & Meetings	2,600	2,600	2,600
14 - 05710 - 53110	Equipment - Non-Capitalized	5,000	5,000	5,000
14 - 05710 - 53210	Equipment - Capitalized			
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	16,297	17,113	18,620
14 - 05710 - 57210	Salaries - Classified	8,580	7,738	13,017
14 - 05710 - 57310	Salaries - Technical-Professional			
14 - 05710 - 57540	Salaries - Communication Allowance	216	216	216
14 - 05710 - 58410	Health (Non-State Eligible)	2,502	3,552	5,052
14 - 05710 - 58411	Dental (Non-State Eligible)	23	42	42
14 - 05710 - 58412	Life (Non-State Eligible)	218	63	63
14 - 05710 - 58414	L.T.D. (Non-State Eligible)			
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	58	64	64
14 - 05710 - 58416	A.D.D (Non-State Eligible)			
14 - 05710 - 58417	TRS (Non-State Eligible)	2,033	700	1,800
14 - 05710 - 58418	ORP (Non-State Eligible)		1,200	1,200
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)			1,169
14 - 05710 - 58441	FICA (Non-State Eligible)	1,920	1,918	2,437
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	42	42	42
14 - 05710 - 58443	Unemployment (Non-State Eligible)	63	63	63
14 - 05710 - 58444	EAP (Non-State Eligible)			
14 - 05710 - 58711	Retiree - Health Insurance			
	Total Athletics - General	85,177	108,326	121,835

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Baseball - Men (Ryan Edmondson)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	1,500	1,500	1,600
14 - 05720 - 50120	Memberships & Dues	300	300	300
14 - 05720 - 50130	Telephone	20		
14 - 05720 - 50140	Postage	40	40	40
14 - 05720 - 50150	Photocopies	500	500	500
14 - 05720 - 50610	Equipment Maintenance & Repair	3,500	3,500	3,500
14 - 05720 - 50640	Field Maintenance	16,000	18,000	18,000
14 - 05720 - 51210	Contracted Services			
14 - 05720 - 51510	Professional Services	12,000	16,000	16,000
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,500	7,000	7,000
14 - 05720 - 52410	Travel & Meetings - Team Travel	63,475	65,380	68,880
14 - 05720 - 53110	Equipment - Non Capitalized	10,000	10,000	14,000
14 - 05720 - 53210	Equipment - Capitalized		9,853	
14 - 05720 - 53140	Equipment - Uniforms	13,000	13,500	17,000
14 - 05720 - 55530	Scholarships	181,364	187,012	195,748
14 - 05720 - 55531	Scholarships - Non Counters			
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	106,453	114,371	121,840
14 - 05720 - 57310	Salaries - Technical-Professional			
14 - 05720 - 57315	Salaries - Part-time			
14 - 05720 - 57510	Salaries - Bus/Ind Stipend			
14 - 05720 - 57540	Salaries - Communication Allowance	1,200	1,200	1,200
14 - 05720 - 58410	Health (Non-State Eligible)	17,869	17,869	15,600
14 - 05720 - 58411	Dental (Non-State Eligible)	234	208	232
14 - 05720 - 58412	Life (Non-State Eligible)	327	352	435
14 - 05720 - 58414	L.T.D. (Non-State Eligible)			
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	278	286	350
14 - 05720 - 58416	A.D.D (Non-State Eligible)			
14 - 05720 - 58417	TRS (Non-State Eligible)	8,181	9,233	10,672
14 - 05720 - 58418	ORP (Non-State Eligible)			
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)			
14 - 05720 - 58441	FICA (Non-State Eligible)	8,720	9,361	9,966
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	155	155	155
14 - 05720 - 58443	Unemployment (Non-State Eligible)	320	320	320
14 - 05720 - 58444	EAP (Non-State Eligible)			
	Total Baseball - Men	451,936	485,940	503,338

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Softball - Women (Kelly Raines)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	200	300	300
14 - 05730 - 50120	Memberships & Dues	350	350	200
14 - 05730 - 50130	Telephone	25		
14 - 05730 - 50140	Postage	25	25	50
14 - 05730 - 50150	Photocopies	500	500	500
14 - 05730 - 50610	Equipment Maintenance & Repair	750	5,000	5,000
14 - 05730 - 50640	Field Maintenance	3,000	5,000	5,000
14 - 05730 - 51210	Contracted Services			
14 - 05730 - 51510	Professional Services	10,000	11,000	11,000
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,500	5,000	7,000
14 - 05730 - 52410	Travel & Meetings - Team Travel	42,480	53,500	55,600
14 - 05730 - 53110	Equipment - Non Capitalized	18,000	18,000	18,000
14 - 05730 - 53210	Equipment - Capitalized			-
14 - 05730 - 53140	Equipment - Uniforms	11,600	13,000	17,000
14 - 05730 - 55530	Scholarships	181,364	187,012	195,748
14 - 05730 - 55531	Scholarships - Non Counters			
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	73,487	74,117	80,647
14 - 05730 - 57310	Salaries - Technical-Professional			
14 - 05730 - 57315	Salaries - Part-time			
14 - 05730 - 57540	Salaries - Communication Allowance	816	800	800
14 - 05730 - 57550	Spec projects			
14 - 05730 - 58410	Health (Non-State Eligible)	9,572	9,572	9,572
14 - 05730 - 58411	Dental (Non-State Eligible)	140	130	139
14 - 05730 - 58412	Life (Non-State Eligible)	483	483	240
14 - 05730 - 58414	L.T.D. (Non-State Eligible)			
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	183	183	184
14 - 05730 - 58416	A.D.D (Non-State Eligible)			
14 - 05730 - 58417	TRS (Non-State Eligible)	5,944	5,593	5,124
14 - 05730 - 58418	ORP (Non-State Eligible)	1,300	1,300	1,169
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)			
14 - 05730 - 58441	FICA (Non-State Eligible)	5,684	5,731	6,231
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	130	130	130
14 - 05730 - 58443	Unemployment (Non-State Eligible)	217	217	217
14 - 05730 - 58444	EAP (Non-State Eligible)			
	Total Softball - Women	369,750	396,943	419,851

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,500	1,500	1,500
14 - 51030 - 50120	Memberships & Dues			
14 - 51030 - 50820	Bad Debt Allowance	45,000	45,000	45,000
14 - 51030 - 50830	Bank & Credit Card Charges	65,000	65,000	65,000
14 - 51030 - 50840	Contingency	35,000	35,000	35,000
14 - 51030 - 51210	Contracted Services			
14 - 51030 - 51510	Professional Services			
14 - 51030 - 51514	Prof Services - Legislative Advocacy			
14 - 51030 - 52120	Official Functions	10,000	10,000	10,000
14 - 51030 - 55540	Institutional Scholarships	26,400	34,400	34,400
Total General Institutional		182,900	190,900	190,900
Inter-Fund Appropriations				
14 - 09991 - 59911	Transfer to E & G			
14 - 09991 - 59921	Transfer to State Grants and Aid			
14 - 09991 - 59923	Transfer to Federal Grants			
14 - 09991 - 59925	Transfer to Other Grants	5,000	10,000	-
14 - 09991 - 59927	Transfer to Title IV			
14 - 09991 - 59931	Transfer to Endowment			
14 - 09991 - 59933	Transfers to Scholarships	20,000	15,000	25,000
14 - 09991 - 59951	Transfer to Bond Revenue Fund			
Total Inter-Fund Appropriations		25,000	25,000	25,000
Total Expenses - Auxiliary Fund		1,607,711	1,724,089	1,849,059
Total Revenue - Auxiliary Fund		1,607,711	1,724,089	1,849,059
Total Expenses - Auxiliary Fund		1,607,711	1,724,089	1,849,059
Net Change to Auxiliary Fund Balance		0	-	0

Galveston College Auxiliary Events Fund

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Women in Industry (WII) Conference (Vera Lewis-Jasper)				
15 - 90615 - 48610	Event Rev-Transferred from Lee College	-	-	-
15 - 90615 - 48615	WII Sponsorships	90,000	150,000	175,000
15 - 90615 - 48616	WII Ticket Sales	25,000	40,000	30,000
15 - 90615 - 48617	WII Misc Sales and Booth Income	2,000	-	-
15 - 90615 - 49982	Transfer from Fund Balance	15,000	-	-
TOTAL REVENUE		132,000	190,000	205,000
15 - 90615 - 50110	Supplies and General Exp	6,250	1,800	14,000
15 - 90615 - 50140	Postage	200	-	-
15 - 90615 - 50150	Photocopies	900	-	-
15 - 90615 - 50210	Advertising	5,000	1,500	2,000
15 - 90615 - 50220	Brochures	-	-	-
15 - 90615 - 50240	Printing	3,500	4,000	4,000
15 - 90615 - 50840	Contingency	10,385	14,435	20,963
15 - 90615 - 51210	Contracted Services	5,000	6,500	5,000
15 - 90615 - 55925	Event Expenses	90,000	160,000	155,000
15 - 90615 - 57220	Salaries: Part-time	10,000	1,000	3,750
15 - 90615 - 58441	FICA (Non-State Eligible)	765	765	287
15 - 90615 - 58442	Workers' Comp (Non-State Eligible)	-	-	-
15 - 90615 - 58443	Unemployment (Non-State Eligible)	-	-	-
TOTAL EXPENSES		132,000	190,000	205,000
FUND BALANCE - WII		-	-	-


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

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY 2024	Approved FY2025
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	65,763	62,060	62,269
17 - 09991 - 49917	Transfer from Student Act Fund Balance			
Total Inter-Fund Appropriations		65,763	62,060	62,269
Total Revenue - Student Service Fund		65,763	62,060	62,269
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	3,000	1,500	1,500
17 - 41210 - 50120	Memberships & Dues			
17 - 41210 - 50130	Telephone			
17 - 41210 - 50140	Postage	50	50	50
17 - 41210 - 50150	Photocopies	763	200	200
17 - 41210 - 50240	Printing	500	200	200
17 - 41210 - 50305	Testing Materials			
17 - 41210 - 50710	Projects	6,450	8,000	8,000
17 - 41210 - 50710	Babysitting Services (YMCA)			
17 - 41210 - 50710	Cultural Activities	1,000	1,000	1,000
17 - 41210 - 50710	Equipment - Fitness Center			
17 - 41210 - 50710	Equipment & Furniture - Student Center			
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	2,000	2,000	2,000
17 - 41210 - 50710	Intramurals			
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	4000	4000
17 - 41210 - 50710	Student Activities Job Placement	600		
17 - 41210 - 55740	Student Stipends (Ambassadors)	10,000	10,000	10,000
17 - 41210 - 51210	Contracted Services			
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	3,000	2,500	2,500
17 - 41210 - 53260	Vehicle Acquisition			
17 - 41210 - 57220	Part Time			
Total Student Activities		39,363	37,450	37,450

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

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY 2024	Approved FY2025
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	300	300	509
17 - 41215 - 50120	Memberships & Dues	400	300	300
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	6,500	6,500
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	5,000	4,500	4,500
17 - 41215 - 50710	SGA Sponsored Activities(Ldrshp Dev)	3,000	1,000	1,000
17 - 41215 - 50710	SGA Sponsored Activities(Planners)	4,000		
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	2,000	4,000	4,000
17 41215 50710	SGA Sponsored Activiteis (Summer)	800	800	800
17 - 41215 - 52310	Travel & Meetings	6,000	4,310	4,310
Total Student Government		23,800	22,010	22,219
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	1,000	1,000	1,000
17 - 41220 - 50120	Memberships & Dues			
17 - 41220 - 50140	Postage	100	100	100
17 - 41220 - 50150	Photocopies			
17 - 41220 - 50240	Printing			
17 - 41220 - 51210	Contracted Services			
17 - 41220 - 52310	Travel & Meetings	1,500	1,500	1,500
Total Phi Theta Kappa		2,600	2,600	2,600
Total Expenses - Student Services		65,763	62,060	62,269
Total Revenue - Student Services		65,763	62,060	62,269
Total Expenses - Student Services		65,763	62,060	62,269
Net Change to Student Services Fund Balance		-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:





**Galveston College
Staff Benefits Summary
Budget**

Descriptions	Acct No.	Approved FY 2023	Approved FY 2024	Approved FY2025	% Change	\$ Change
REVENUE						
ORP Retirement	02420	64,040	63,821	59,268	-7.1%	-4,553
TRS Retirement	02420	403,070	478,278	448,185	-6.3%	-30,093
State Approp - Health Ins	02420	930,643	930,643	903,525	-2.9%	-27,118
Transfers from Ed & General	09991	1,472,072	1,520,248	1,528,104	0.5%	7,856
Total for Revenue		2,869,825	2,992,990	2,939,082	-15.8%	-53,908
EXPENSES						
Instructional						
Welding	10280	34,825	33,831	36,795	8.8%	2,964
Biology	10320	84,226	85,136	82,923	-2.6%	-2,213
Chemistry	10340	31,351	31,937	32,208	0.8%	271
Environmental Science	10350	2,368	2,447	2,779	13.6%	332
Physics	10370	22,482	21,571	22,564	4.6%	993
Accounting	10410	9,331	10,548	10,699	1.4%	151
Hospitality Management	10440	0	175	699	299.4%	524
Medical Office Administration	10445	33,066	38,869	28,306	-27.2%	-10,563
Logistics	10450	21,154	21,649	17,223	-20.4%	-4,426
Office Technology	10480	7,498	7,498	7,498	0.0%	0
Speech	10630	14,460	8,823	10,913	23.7%	2,090
Computer Science / Business Information Sys	10710	30,264	15,396	19,262	25.1%	3,866
Computer Technology	10720	20,356	21,506	14,298	-33.5%	-7,208
Culinary Arts Technology	10910	13,882	15,523	14,926	-3.8%	-597
Cosmetology	10970	36,214	37,180	36,955	-0.6%	-225
Engineering	11010	0	8,498	0	-100.0%	-8,498
Developmental Studies - Literacy	11220	21,634	30,341	38,841	28.0%	8,500
Education	11250	903	0	709	0.0%	709
English	11260	63,115	69,760	65,339	-6.3%	-4,421
Humanities	11270	2,830	500	0	-100.0%	-500
Philosophy	11280	800	825	3,428	315.5%	2,603
Nursing, Associate Degree (RN)	11420	164,949	167,997	190,225	13.2%	22,228
Nursing, Director	11430	29,033	29,475	29,797	1.1%	322
Emergency Medical Services (EMT)	11612	39,303	28,736	29,068	1.2%	332
Imaging, Computerized Tomography	11619	16,286	16,956	17,021	0.4%	65
Imaging, Magnetic Resonance Imaging Tech	11626	21,329	21,151	22,272	5.3%	1,121
Imaging, Nuclear Medicine	11640	28,519	27,039	28,225	4.4%	1,186
Imaging, Radiation Therapy	11647	32,082	32,753	32,714	-0.1%	-39
Imaging, Radiography	11654	68,028	55,553	70,680	27.2%	15,127
Sonography	11671	31,996	29,617	33,609	13.5%	3,992
Surgical Technology	11675	15,139	16,025	16,952	5.8%	927
Nursing, Vocational	11810	40,389	46,423	39,958	-13.9%	-6,465
Developmental Studies - Mathematics	11910	52,685	55,140	48,147	-12.7%	-6,993
Mathematics	11920	69,334	71,964	77,824	8.1%	5,860
Heating and Air Conditioning Technology	12250	13,932	14,414	19,127	32.7%	4,713
Electrical and Electronics	12280	21,872	24,746	22,331	-9.8%	-2,415
Instrumentation	12290	15,158	15,734	17,183	9.2%	1,449
PHED, Fitness Center	12320	24,192	29,974	30,167	0.6%	193
PHED, Physical Education	12350	24,741	25,538	25,429	-0.4%	-109
Criminal Justice - Academic Programs	12420	18,082	13,536	16,601	22.6%	3,065
Criminal Justice - Law Enforcement Academy	12440	19,738	18,684	18,426	-1.4%	-258
Economics	12510	9,587	9,688	9,154	-5.5%	-534
Government / Political Science	12530	31,528	33,205	32,256	-2.9%	-949
History / Geography	12550	19,492	19,544	17,872	-8.6%	-1,672
Psychology	12570	47,479	38,841	41,294	6.3%	2,453

**Galveston College
Staff Benefits Summary
Budget**

Descriptions	Acct No.	Approved FY 2023	Approved FY 2024	Approved FY2025	% Change	\$ Change
Sociology	12590	10,800	10,798	7,498	-30.6%	-3,300
Art	12610	35,992	31,678	29,732	-6.1%	-1,946
Drama / Theater	12630	18,797	18,349	19,187	4.6%	838
Music	12650	12,088	13,388	11,794	-11.9%	-1,594
Health Care Management	14420	32,061	34,667	35,075	1.2%	408
Nursing (Bachelors)	14430	32,826	36,400	36,801	1.1%	401
Accreditation	18892	0	6,000	5,956	-0.7%	-44
Instructional\Faculty Professional Developmer	18895	2,465	0	0	0.0%	0
CE / Workforce Training	19050	1,722	850	0	-100.0%	-850
CE / Workforce Info Tech	19052	0	750	0	-100.0%	-750
CE / Workforce Health	19056	12,909	14,198	13,250	-6.7%	-948
Total for Instructional		1,465,292	1,471,824	1,491,990	1.4%	20,166
Community Service						
CE, Leisure Learning	21110	0	0	0	-	0
CE, GED-ABE	21120	0	0	0	0.0%	0
CE, Children's Programs	21130	0	0	0	0.0%	0
Total for Community Service		0	0		0.0%	0
Academic Support						
Vice President of Instruction	31010	51,832	56,995	57,464	0.8%	469
Arts & Sciences Administration	31030	16,743	17,081	23,411	37.1%	6,330
Technical & Professional Education Admin	31050	36,224	37,330	37,843	1.4%	513
Adult & Continuing Education Administration	31055	41,704	59,256	55,226	-6.8%	-4,030
Distance Education Administration	31060	33,835	34,745	35,179	1.2%	434
Grants Development	31080	12,567	12,698	14,705	15.8%	2,007
Library & Learning Resources	32210	79,596	82,918	92,678	11.8%	9,760
Media Services	32220	20,065	11,202	11,328	1.1%	126
Student Success Center (Tutoring)	32230	12,825	16,118	16,312	1.2%	194
Testing Center	32240	12,757	13,166	24,920	89.3%	11,754
Total for Academic Support		318,148	341,509	369,066	8.1%	27,557
Student Services						
Vice President of Student Services	41110	50,290	51,689	52,343	1.3%	654
Admissions & Records	41120	125,387	121,037	114,857	-5.1%	-6,180
Campus Security	41130	23,867	24,145	23,754	-1.6%	-391
Counseling	41140	140,347	143,383	134,069	-6.5%	-9,314
Financial Aid	41150	82,597	95,388	86,179	-9.7%	-9,209
Student Activities	41210	14,971	15,375	16,102	4.7%	727
Total for Student Services		437,459	451,017	427,304	-5.3%	-23,713

**Galveston College
Staff Benefits Summary
Budget**

Descriptions	Acct No.	Approved FY 2023	Approved FY 2024	Approved FY2025	% Change	\$ Change
Institutional Support						
President	51020	52,141	53,672	54,505	2.0%	1,531
Vice President for Administration	51110	38,748	39,869	31,929	-4.4%	1,121
Business Services	51120	134,600	137,242	156,464	1.7%	2,642
Human Resources & Risk Management	51130	65,897	67,769	67,891	2.1%	1,872
Purchasing	51150	13,257	13,706	13,916	2.0%	449
Research and Planning	51410	30,977	31,949	32,320	2.2%	972
Information Technology	51510	99,611	110,530	107,221	-0.3%	10,919
Communications	51520	5,147	5,298	5,351	1.7%	151
Director of Development	51610	39,640	34,870	35,025	11.6%	-4,770
Director of GC Foundation	51615	8,490	8,719	8,758	11.6%	229
Public Affairs	51620	64,898	65,580	60,556	1.1%	682
Total for Institutional Support		553,406	569,204	573,936	0.8%	4,732
Staff Benefits - State Eligible	58810	0	0	0	0.0%	0
Staff Benefits - Non-State Eligible	58820	0	0	0	0.0%	0
Staff Benefits - Allowances	58830	34,996	132,992	57,494	-56.8%	-75,498
Total for Benefits		34,996	132,992	57,494	-56.8%	-75,498
Physical Plant						
Plant Administration	61010					
Plant Administration	61010	19,286	11,447	11,794	3.0%	347
Building Maintenance	61020	14,996	0	0	0.0%	0
Custodial Services	61030	26,242	14,997	7,498	-50.0%	-7,499
Total for Physical Plant		60,524	26,444	19,292	-27.0%	-7,152
Total		2,869,825	2,992,990	2,939,082	-1.9%	-53,908

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
EMPLOYEE BENEFITS - STATE ELIGIBLE				
REVENUE				
19 - 02420 - 41160	State Fund Health Ins			
19 - 02420 - 41170	ORP Retirement	64,040	63,821	59,268
19 - 02420 - 41180	TRS Retirement	403,070	478,278	448,185
19 - 02420 - 41090	State Approp - Health Ins	930,643	930,643	903,525
19 - 09991 - 49911	Transfers from Ed & General	1,472,072	1,520,248	1,528,104
Total Revenue		2,869,825	2,992,990	2,939,082
EXPENSES				
Welding				
19 - 10280 - 58110	Health (State Eligible)	20,742	20,750	20,750
19 - 10280 - 58117	TRS (State Eligible)	14,083	13,081	16,045
19 - 10280 - 58118	ORP (State Eligible)			-
19 - 10280 - 58711	Retiree Health			-
Total Departmental Expense		34,825	33,831	36,795
Biology				
19 - 10320 - 58110	Health (State Eligible)	36,821	36,840	34,166
19 - 10320 - 58117	TRS (State Eligible)	20,621	21,506	21,967
19 - 10320 - 58118	ORP (State Eligible)			-
19 - 10320 - 58711	Retiree Health	26,784	26,790	26,790
Total Departmental Expense		84,226	85,136	82,923
Chemistry				
19 - 10340 - 58110	Health (State Eligible)	13,497	13,497	13,496
19 - 10340 - 58117	TRS (State Eligible)		-	-
19 - 10340 - 58118	ORP (State Eligible)	10,356	10,942	11,214
19 - 10340 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		31,351	31,937	32,208
Environmental Science				
19 - 10350 - 58110	Health (State Eligible)		-	-
19 - 10350 - 58117	TRS (State Eligible)	2,368	2,447	2,484
19 - 10350 - 58118	ORP (State Eligible)		-	295
Total Departmental Expense		2,368	2,447	2,779

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Physics				
19 - 10370 - 58110	Health (State Eligible)	14,661	14,671	14,671
19 - 10370 - 58117	TRS (State Eligible)	7,821	6,900	7,893
19 - 10370 - 58118	ORP (State Eligible)		-	-
19 - 10370 - 58711	Retiree Health		-	-
	Total Departmental Expense	22,482	21,571	22,564
Accounting				
19 - 10410 - 58110	Health (State Eligible)	5,186	5,188	5,188
19 - 10410 - 58117	TRS (State Eligible)	4,145	5,360	5,511
	Total Departmental Expense	9,331	10,548	10,699
Hosp/Tourism				
19 - 10440 - 58117	Hosp/Tourism : TRS (SE)		175	699
	Total Departmental Expense		175	699
Medical Office Technology				
19 - 10445 - 58110	Health (State Eligible)	17,869	22,169	14,996
19 - 10445 - 58117	TRS (State Eligible)	15,197	16,700	13,310
	Total Departmental Expense	33,066	38,869	28,306
Logistics				
19 - 10450 - 58110	Health (State Eligible)	14,661	14,671	7,498
19 - 10450 - 58117	TRS (State Eligible)			9,725
19 - 10450 - 58118	ORP (State Eligible)	6,493	6,978	-
19 - 10450 - 58711	Retiree Health		-	-
	Total Departmental Expense	21,154	21,649	17,223

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Office Technology				
19 - 10480 - 58110	Health (State Eligible)		-	-
19 - 10480 - 58117	TRS (State Eligible)		-	-
19 - 10480 - 58118	ORP (State Eligible)		-	-
19 - 10480 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	7,498	7,498	7,498
Speech				
19 - 10630 - 58110	Health (State Eligible)	7,498	4,498	4,499
19 - 10630 - 58117	TRS (State Eligible)	6,962	4,325	6,414
19 - 10630 - 58711	Retiree Health		-	-
	Total Departmental Expense	14,460	8,823	10,913
Computer Science				
19 - 10710 - 58110	Health (State Eligible)	7,498	-	-
19 - 10710 - 58117	TRS (State Eligible)	7,770	400	-
19 - 10710 - 58118	ORP (State Eligible)		-	-
19 - 10710 - 58711	Retiree Health	14,996	14,996	19,262
	Total Departmental Expense	30,264	15,396	19,262
Computer Technology				
19 - 10720 - 58110	Health (State Eligible)	14,661	14,671	7,498
19 - 10720 - 58117	TRS (State Eligible)	5,695	6,835	6,800
19 - 10720 - 58118	ORP (State Eligible)		-	-
19 - 10720 - 58711	Retiree Health		-	-
	Total Departmental Expense	20,356	21,506	14,298
Culinary Arts Technology				
19 - 10910 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 10910 - 58117	TRS (State Eligible)	6,384	8,025	7,428
	Total Departmental Expense	13,882	15,523	14,926
Cosmetology				
19 - 10970 - 58110	Health (State Eligible)	22,160	22,175	22,169
19 - 10970 - 58117	TRS (State Eligible)	14,054	15,005	14,786
	Total Departmental Expense	36,214	37,180	36,955

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Engineering				
19 - 11010 - 58110	Health (State Eligible)	0	5,498	-
19 - 11010 - 58117	TRS (State Eligible)	0	3,000	-
	Total Departmental Expense	0	8,498	-
Developmental Studies- Literacy				
19 - 11220 - 58110	Health (State Eligible)	7,498	12,996	17,873
19 - 11220 - 58117	TRS (State Eligible)	6,638	9,847	13,470
19 - 11220 - 58118	ORP (State Eligible)	-	-	-
19 - 11220 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	21,634	30,341	38,841
Education				
19 - 11250 - 58117	TRS (State Eligible)	903	-	709
	Total Departmental Expense	903	-	709
English				
19 - 11260 - 58110	Health (State Eligible)	20,994	25,371	25,371
19 - 11260 - 58117	TRS (State Eligible)	5,529	11,143	14,551
19 - 11260 - 58118	ORP (State Eligible)	9,808	6,462	6,125
19 - 11260 - 58711	Retiree Health	26,784	26,784	19,292
	Total Departmental Expense	63,115	69,760	65,339
Humanities				
19 - 11270 - 58110	Health (State Eligible)	1,500	-	-
19 - 11270 - 58117	TRS (State Eligible)	-	250	-
19 - 11270 - 58118	ORP (State Eligible)	1,330	250	-
	Total Departmental Expense	2,830	500	-
Philosophy				
19 - 11280 - 58110	Health (State Eligible)	-	-	-
19 - 11280 - 58117	TRS (State Eligible)	800	825	3,428
19 - 11280 - 58118	ORP (State Eligible)	-	-	-
	Total Departmental Expense	800	825	3,428

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Nursing, Associate Degree (RN)				
19 - 11420 - 58110	Health (State Eligible)	51,095	48,486	52,486
19 - 11420 - 58117	TRS (State Eligible)	48,323	54,155	61,118
19 - 11420 - 58118	ORP (State Eligible)	175	-	-
19 - 11420 - 58711	Retiree Health	65,356	65,356	76,621
Total Departmental Expense		164,949	167,997	190,225
Nursing, Director				
19 - 11430 - 58110	Health (State Eligible)	17,869	17,873	17,873
19 - 11430 - 58117	TRS (State Eligible)	3,291	3,547	3,668
19 - 11430 - 58118	ORP (State Eligible)	7,873	8,055	8,256
19 - 11430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		29,033	29,475	29,797
Emergency Medical Services (EMT)				
19 - 11612 - 58110	Health (State Eligible)	22,159	14,996	14,996
19 - 11612 - 58117	TRS (State Eligible)	11,000	-	7,643
19 - 11612 - 58118	ORP (State Eligible)	6,144	13,740	6,429
Total Departmental Expense		39,303	28,736	29,068
Imaging, Computerized Tomography				
19 - 11619 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11619 - 58117	TRS (State Eligible)	8,788	9,458	9,523
19 - 11619 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		16,286	16,956	17,021

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Imaging, Magnetic Resonance Imaging Tech				
19 - 11626 - 58110	Health (State Eligible)	10,371	10,375	10,375
19 - 11626 - 58117	TRS (State Eligible)	10,958	10,776	11,897
Total Departmental Expense		21,329	21,151	22,272
Imaging, Nuclear Medicine				
19 - 11640 - 58110	Health (State Eligible)	11,789	7,498	7,498
19 - 11640 - 58117	TRS (State Eligible)	9,232	12,043	13,229
19 - 11640 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		28,519	27,039	28,225
Imaging, Radiation Therapy				
19 - 11647 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11647 - 58117	TRS (State Eligible)	12,796	13,467	13,422
19 - 11647 - 58711	Retiree Health	11,788	11,788	11,794
Total Departmental Expense		32,082	32,753	32,714
Imaging, Radiography				
19 - 11654 - 58110	Health (State Eligible)	40,028	32,544	40,042
19 - 11654 - 58117	TRS (State Eligible)	28,000	23,009	30,638
Total Departmental Expense		68,028	55,553	70,680
Medical Diagnostic Sonography				
19 - 11671 - 58110	Health (State Eligible)	14,996	14,996	17,873
19 - 11671 - 58117	TRS (State Eligible)	17,000	14,621	15,736
19 - 11671 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		31,996	29,617	33,609
Surgical Tech				
19 - 11675 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 11675 - 58117	TRS (State Eligible)	7,641	8,527	9,454
19 - 11675 - 58118	ORP (State Eligible)	-	-	-
Total Departmental Expense		15,139	16,025	16,952

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Nursing, Vocational (VN)				
19 - 11810 - 58110	Health (State Eligible)	16,929	20,027	14,671
19 - 11810 - 58117	TRS (State Eligible)	15,962	11,400	10,291
19 - 11810 - 58118	ORP (State Eligible)		-	-
19 - 11810 - 58711	Retiree Health	7,498	14,996	14,996
Total Departmental Expense		40,389	46,423	39,958
Developmental Studies - Mathematics				
19 - 11910 - 58110	Health (State Eligible)	33,948	36,840	29,667
19 - 11910 - 58117	TRS (State Eligible)	18,737	18,000	18,480
19 - 11910 - 58118	ORP (State Eligible)		300	-
Total Departmental Expense		52,685	55,140	48,147
Mathematics				
19 - 11920 - 58110	Health (State Eligible)	26,785	26,790	33,963
19 - 11920 - 58117	TRS (State Eligible)	16,358	19,000	14,177
19 - 11920 - 58118	ORP (State Eligible)	6,905	6,888	6,643
19 - 11920 - 58711	Retiree Health	19,286	19,286	23,041
Total Departmental Expense		69,334	71,964	77,824
HVAC Technology				
19 - 12250 - 58110	Health (State Eligible)	7,498	7,498	11,794
19 - 12250 - 58117	TRS (State Eligible)	6,434	6,916	7,333
Total Departmental Expense		13,932	14,414	19,127
Electronics				
19 - 12280 - 58110	Health (State Eligible)	14,661	17,000	14,671
19 - 12280 - 58117	TRS (State Eligible)	7,211	7,746	7,660
Total Departmental Expense		21,872	24,746	22,331
Instrumentation				
19 - 12290 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12290 - 58117	TRS (State Eligible)	7,660	8,236	9,685
Total Departmental Expense		15,158	15,734	17,183

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
PHED - Fitness Center				
19 - 12320 - 58110	Health (State Eligible)	6,224	12,224	12,223
19 - 12320 - 58117	TRS (State Eligible)	2,953	2,557	2,643
19 - 12320 - 58118	ORP (State Eligible)	3,227	3,405	3,507
19 - 12320 - 58711	Retiree Health	11,788	11,788	11,794
	Total Departmental Expense	24,192	29,974	30,167
PHED - Physical Education				
19 - 12350 - 58110	Health (State Eligible)	10,371	10,375	10,375
19 - 12350 - 58117	TRS (State Eligible)		-	-
19 - 12350 - 58118	ORP (State Eligible)	6,872	7,665	7,556
19 - 12350 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	24,741	25,538	25,429
Criminal Justice - Academic Programs				
19 - 12420 - 58110	Health (State Eligible)	10,371	7,498	10,375
19 - 12420 - 58117	TRS (State Eligible)	7,711	6,038	6,226
19 - 12420 - 58118	ORP (State Eligible)		-	-
	Total Departmental Expense	18,082	13,536	16,601
Law Enforcement				
19 - 12440 - 58110	Health (State Eligible)	14,660	11,794	11,794
19 - 12440 - 58117	TRS (State Eligible)	5,078	6,890	6,632
19 - 12440 - 58118	ORP (State Eligible)		-	-
	Total Departmental Expense	19,738	18,684	18,426
Economics				
19 - 12510 - 58110	Health (State Eligible)	5,186	5,188	5,188
19 - 12510 - 58117	TRS (State Eligible)	4,401	4,500	3,966
	Total Departmental Expense	9,587	9,688	9,154
Government / Political Science				
19 - 12530 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12530 - 58117	TRS (State Eligible)	160	1,900	-
19 - 12530 - 58118	ORP (State Eligible)	4,584	4,521	5,466
19 - 12530 - 58711	Retiree Health	19,286	19,286	19,292
	Total Departmental Expense	31,528	33,205	32,256

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
History / Geography				
19 - 12550 - 58110	Health (State Eligible)	11,789	11,794	-
19 - 12550 - 58117	TRS (State Eligible)	7,703	7,750	6,078
19 - 12550 - 58711	Retiree Health		-	11,794
Total Departmental Expense		19,492	19,544	17,872
Psychology				
19 - 12570 - 58110	Health (State Eligible)	5,998	5,999	7,498
19 - 12570 - 58117	TRS (State Eligible)	5,606	6,052	7,006
19 - 12570 - 58118	ORP (State Eligible)	1,593	-	-
19 - 12570 - 58711	Retiree Health	34,282	26,790	26,790
Total Departmental Expense		47,479	38,841	41,294
Sociology				
19 - 12590 - 58110	Health (State Eligible)	1,500	1,500	-
19 - 12590 - 58117	TRS (State Eligible)	1,402	1,800	-
19 - 12590 - 58118	ORP (State Eligible)	400	-	-
19 - 12590 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		10,800	10,798	7,498
Art				
19 - 12610 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 12610 - 58117	TRS (State Eligible)	6,000	5,880	7,238
19 - 12610 - 58118	ORP (State Eligible)		-	-
19 - 12610 - 58711	Retiree Health	22,494	18,300	14,996
Total Departmental Expense		35,992	31,678	29,732
Drama/ Theater				
19 - 12630 - 58110	Health (State Eligible)	11,789	11,794	11,794
19 - 12630 - 58117	TRS (State Eligible)	7,008	6,555	7,393
19 - 12630 - 58118	ORP (State Eligible)		-	-
19 - 12630 - 58711	Retiree Health		-	-
Total Departmental Expense		18,797	18,349	19,187
Music				
19 - 12650 - 58110	Health (State Eligible)		-	-
19 - 12650 - 58117	TRS (State Eligible)	300	1,600	-
19 - 12650 - 58118	ORP (State Eligible)		-	-
19 - 12650 - 58711	Retiree Health	11,788	11,788	11,794
Total Departmental Expense		12,088	13,388	11,794

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Health Care Management (Bachelors)				
19 - 14420 - 58110	Health (State Eligible)	17,869	17,873	17,873
19 - 14420 - 58117	TRS (State Eligible)	14,192	16,274	17,202
19 - 14420 - 58118	ORP (State Eligible)		520	-
19 - 14420 - 58711	Retiree Health		-	-
	Total Departmental Expense	32,061	34,667	35,075
Nursing (Bachelors)				
19 - 14430 - 58110	Health (State Eligible)	14,996	21,629	22,169
19 - 14430 - 58117	TRS (State Eligible)	9,500	-	-
19 - 14430 - 58118	ORP (State Eligible)	8,330	14,771	14,632
19 - 14430 - 58711	Retiree Health		-	-
	Total Departmental Expense	32,826	36,400	36,801
Accreditation				
19 - 18892 - 58110	Health (State Eligible)		3,000	2,999
19 - 18892 - 58117	TRS (State Eligible)		3,000	2,957
	Total Departmental Expense	-	6,000	5,956
CE-Workforce				
19 - 19050 - 58110	Health (State Eligible)		-	-
19 - 19050 - 58117	TRS (State Eligible)	1,722	850	-
19 - 19050 - 58118	ORP (State Eligible)		-	-
19 - 19050 - 58711	Retiree Health		-	-
	Total Departmental Expense	1,722	850	-
CE-Workforce IT				
19 - 19052 - 58110	Health (State Eligible)		-	-
19 - 19052 - 58117	TRS (State Eligible)		750	-
19 - 19052 - 58118	ORP (State Eligible)		-	-
19 - 19052 - 58711	Retiree Health		-	-
	Total Departmental Expense	0	750	-

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
CE-Health Programs				
19 - 19056 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 19056 - 58117	TRS (State Eligible)	5,161	6,700	5,752
19 - 19056 - 58118	ORP (State Eligible)	250	-	-
19 - 19056 - 58711	Retiree Health		-	-
	Total Departmental Expense	12,909	14,198	13,250
Vice President of Instruction				
19 - 31010 - 58110	Health (State Eligible)	14,996	19,292	19,292
19 - 31010 - 58117	TRS (State Eligible)	5,463	5,785	5,868
19 - 31010 - 58118	ORP (State Eligible)	12,087	12,632	13,012
19 - 31010 - 58711	Retiree Health	19,286	19,286	19,292
	Total Departmental Expense	51,832	56,995	57,464
Arts & Sciences Administration				
19 - 31030 - 58110	Health (State Eligible)	11,789	11,794	7,498
19 - 31030 - 58117	TRS (State Eligible)	4,954	5,287	4,119
19 - 31030 - 58711	Retiree Health	0	-	11,794
	Total Departmental Expense	16,743	17,081	23,411
Technical & Professional Education Administration				
19 - 31050 - 58110	Health (State Eligible)	22,159	22,169	22,169
19 - 31050 - 58117	TRS (State Eligible)	14,065	15,161	15,674
19 - 31050 - 58711	Retiree Health		-	-
	Total Departmental Expense	36,224	37,330	37,843
Adult & Continuing Education Administration				
19 - 31055 - 58110	Health (State Eligible)	26,785	26,791	29,667
19 - 31055 - 58117	TRS (State Eligible)	14,919	17,469	18,061
19 - 31055 - 58118	ORP (State Eligible)		-	-
19 - 31055 - 58711	Retiree Health		14,996	7,498
	Total Departmental Expense	41,704	59,256	55,226

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Distance Education Administration				
19 - 31060 - 58110	Health (State Eligible)	22,159	22,159	22,169
19 - 31060 - 58117	TRS (State Eligible)	11,676	12,586	13,010
Total Departmental Expense		33,835	34,745	35,179
Grants Administration & Development				
19 - 31080 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 31080 - 58117	TRS (State Eligible)	5,069	5,200	7,207
19 - 31080 - 58118	ORP (State Eligible)		-	-
Total Departmental Expense		12,567	12,698	14,705
Library & Learning Resources				
19 - 32210 - 58110	Health (State Eligible)	29,992	29,992	41,461
19 - 32210 - 58117	TRS (State Eligible)	19,613	22,935	21,225
19 - 32210 - 58118	ORP (State Eligible)		-	-
19 - 32210 - 58711	Retiree Health	29,991	29,991	29,992
Total Departmental Expense		79,596	82,918	92,678
Media Services				
19 - 32220 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 32220 - 58117	TRS (State Eligible)	5,069	3,704	3,830
19 - 32220 - 58711	Retiree Health	7,498	-	-
Total Departmental Expense		20,065	11,202	11,328
Student Success Center (Tutoring)				
19 - 32230 - 58110	Health (State Eligible)	7,498	10,375	10,375
19 - 32230 - 58117	TRS (State Eligible)	5,327	5,743	5,937
Total Departmental Expense		12,825	16,118	16,312
Testing Center				
19 - 32240 - 58110	Health (State Eligible)	7,498	7,498	14,996
19 - 32240 - 58117	TRS (State Eligible)	5,259	5,668	9,924
Total Departmental Expense		12,757	13,166	24,920

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Vice President of Student Services				
19 - 41110 - 58110	Health (State Eligible)	17,354	17,355	17,355
19 - 41110 - 58117	TRS (State Eligible)	17,940	19,338	19,992
19 - 41110 - 58118	ORP (State Eligible)		-	-
19 - 41110 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	50,290	51,689	52,343
Admissions & Records				
19 - 41120 - 58110	Health (State Eligible)	59,649	59,659	59,659
19 - 41120 - 58117	TRS (State Eligible)	35,747	38,884	40,202
19 - 41120 - 58118	ORP (State Eligible)		-	-
19 - 41120 - 58711	Retiree Health	29,991	22,494	14,996
	Total Departmental Expense	125,387	121,037	114,857
Campus Security				
19 - 41130 - 58110	Health (State Eligible)	11,247	11,247	11,247
19 - 41130 - 58117	TRS (State Eligible)	5,122	5,400	5,009
19 - 41130 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	23,867	24,145	23,754
Counseling				
19 - 41140 - 58110	Health (State Eligible)	76,561	76,377	68,879
19 - 41140 - 58117	TRS (State Eligible)	41,292	44,512	42,696
19 - 41140 - 58711	Retiree Health	22,494	22,494	22,494
	Total Departmental Expense	140,347	143,383	134,069
Financial Aid				
19 - 41150 - 58110	Health (State Eligible)	46,109	51,619	46,121
19 - 41150 - 58117	TRS (State Eligible)	21,492	28,773	25,062
19 - 41150 - 58711	Retiree Health	14,996	14,996	14,996
	Total Departmental Expense	82,597	95,388	86,179
Student Activities				
19 - 41210 - 58110	Health (State Eligible)	10,371	10,375	10,375
19 - 41210 - 58117	TRS (State Eligible)		5,000	5,727
19 - 41210 - 58118	ORP (State Eligible)	4,600	-	-
	Total Departmental Expense	14,971	15,375	16,102

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
President				
19 - 51020 - 58110	Health (State Eligible)	19,287	19,292	19,292
19 - 51020 - 58117	TRS (State Eligible)	5,745	6,192	6,403
19 - 51020 - 58118	ORP (State Eligible)	19,611	20,690	21,312
19 - 51020 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		52,141	53,672	54,505
Vice President of Administration				
19 - 51110 - 58110	Health (State Eligible)	16,929	16,934	16,933
19 - 51110 - 58117	TRS (State Eligible)	14,321	15,437	7,498
19 - 51110 - 58711	Retiree Health	7,498	7,498	7,498
Total Departmental Expense		38,748	39,869	31,929
Business Services				
19 - 51120 - 58110	Health (State Eligible)	65,523	62,536	65,413
19 - 51120 - 58117	TRS (State Eligible)	30,644	35,892	36,974
19 - 51120 - 58118	ORP (State Eligible)	8,442	8,823	9,089
19 - 51120 - 58711	Retiree Health	29,991	29,991	44,988
Total Departmental Expense		134,600	137,242	156,464
Human Resources & Risk Management				
19 - 51130 - 58110	Health (State Eligible)	32,865	32,869	28,248
19 - 51130 - 58117	TRS (State Eligible)	25,534	27,402	20,351
19 - 51130 - 58711	Retiree Health	7,498	7,498	19,292
Total Departmental Expense		65,897	67,769	67,891
Purchasing				
19 - 51150 - 58110	Health (State Eligible)	7,498	7,498	7,498
19 - 51150 - 58117	TRS (State Eligible)	5,759	6,208	6,418
Total Departmental Expense		13,257	13,706	13,916
Research & Planning				
19 - 51410 - 58110	Health (State Eligible)	17,869	17,873	17,873
19 - 51410 - 58117	TRS (State Eligible)	13,108	14,076	14,447
19 - 51410 - 58118	ORP (State Eligible)		-	-
19 - 51410 - 58711	Retiree Health		-	-
Total Departmental Expense		30,977	31,949	32,320

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Information Technology (Computer Services)				
19 - 51510 - 58110	Health (State Eligible)	51,275	60,536	59,659
19 - 51510 - 58117	TRS (State Eligible)	29,050	38,200	40,064
19 - 51510 - 58118	ORP (State Eligible)		-	-
19 - 51510 - 58711	Retiree Health	19,286	11,794	7,498
	Total Departmental Expense	99,611	110,530	107,221
Telephone Communications				
19 - 51520 - 58110	Health (State Eligible)	3,749	3,749	3,749
19 - 51520 - 58117	TRS (State Eligible)	1,398	1,549	1,602
19 - 51520 - 58118	ORP (State Eligible)		-	-
19 - 51520 - 58711	Retiree Health		-	-
	Total Departmental Expense	5,147	5,298	5,351
Vice President Community Engagement				
19 - 51600 - 58110	Health (State Eligible)		-	-
19 - 51600 - 58117	TRS (State Eligible)		-	-
19 - 51600 - 58118	ORP (State Eligible)		-	-
19 - 51600 - 58711	Retiree Health		-	-
	Total Departmental Expense			
Development				
19 - 51610 - 58110	Health (State Eligible)	22,928	17,997	17,994
19 - 51610 - 58117	TRS (State Eligible)	16,712	16,873	17,031
19 - 51610 - 58118	ORP (State Eligible)		-	-
19 - 51610 - 58711	Retiree Health		-	-
	Total Departmental Expense	39,640	34,870	35,025
GC Foundation				
19 - 51615 - 58110	Health (State Eligible)	5,352	4,500	4,500
19 - 51615 - 58117	TRS (State Eligible)	3,138	4,219	4,258
19 - 51615 - 58118	ORP (State Eligible)		-	-
19 - 51615 - 58711	Retiree Health		-	-
	Total Departmental Expense	8,490	8,719	8,758

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Communications and Marketing				
19 - 51620 - 58110	Health (State Eligible)	33,949	36,840	32,544
19 - 51620 - 58117	TRS (State Eligible)	19,451	21,242	20,514
19 - 51620 - 58118	ORP (State Eligible)	4,000	-	-
19 - 51620 - 58711	Retiree Health	7,498	7,498	7,498
	Total Departmental Expense	64,898	65,580	60,556
Staff Benefits - Allowance				
19 - 58830 - 58110	Health (State Eligible)	15,000	7,498	15,000
19 - 58830 - 58117	TRS (State Eligible)		7,000	15,000
19 - 58830 - 58118	ORP (State Eligible)	5,000	1,000	5,000
19 - 58830 - 58710	Retiree Dental			-
19 - 58830 - 58711	Retiree Health	14,996	22,494	22,494
19 - 58830 - xxxxx	Health Admin Fee			
	Total Departmental Expense	34,996	37,992	57,494
Plant Administration				
19 - 61010 - 58110	Health (State Eligible)			-
19 - 61010 - 58117	TRS (State Eligible)			-
19 - 61010 - 58711	Retiree Health	19,286	11,447	11,794
	Total Departmental Expense	19,286	11,447	11,794
Bldg. Maint				
19 - 61020 - 58711	Retiree Health	14,996	-	-
19 - 61020 - 58117	TRS (State Eligible)			-
	Total Departmental Expense	14,996	-	-
Cust Service				
19 - 61030 - 58711	Retiree Health	26,242	14,997	7,498
19 - 61030 - 58117	TRS (State Eligible)			-
	Total Departmental Expense	26,242	14,997	7,498

GALVESTON COLLEGE STAFF BENEFITS DETAIL

ACCOUNT	DESCRIPTION	Approved FY 2023	Approved FY 2024	Approved FY2025
Allowance for cost increase				
19 58810 58110	Health (State Eligible)			
19 58830 58711	Retiree Health			
19 58810 58117	TRS (State Eligible)		95,000	
19 58810 58118	ORP (State Eligible)			
Total for Allowance		-	95,000	-
Total Expenses - Fund 19		2,869,825	2,992,990	2,939,082
<u>Summary of expenses</u>				
Health Active		1,316,948	1,328,390	1,311,318
Health Retiree		618,657	580,402	612,858
Total Health Eligible		1,935,605	1,908,792	1,924,176
TRS State Eligible		806,140	956,556	896,370
ORP State Eligible		128,080	127,642	118,536
TRS/ORP		934,220	1,084,198	1,014,906
Total of Expenses		2,869,825	2,992,990	2,939,082

**GALVESTON COLLEGE
CONSTRUCTION FUND**

		Approved FY2023	Approved FY2024	Approved Rev. 11/23 FY2024	Approved Rev. 02/24 FY2024	Approved FY2025
Nursing and Health Science						
71 - 09935 - 49951	Bond Proceeds	31,815,323	8,029,960	6,953,871	6,953,871	2,094,367
71 - 09935 - 49953	Transfer from Bond Res (Interest Earnings)	143,977	152,625	152,625	152,625	131,348
71 - 09935 - 49911	Transfer Excess Bond Reserver PY Earnings		907,955	907,955	907,955	-
71 - 09943 - 49925	Transfer Fd 25 Moody PEF gift via GCF				1,000,000	-
	Total Revenue	31,959,300	9,090,540	8,014,451	9,014,451	2,225,715
71 - 09935 - 53210	Equipment Capital			1,600,000	1,600,000	
71 - 09935 - 53250	Furniture-Capital	2,350,000	3,410,580	1,900,000	1,900,000	286,953
71 - 09935 - 53810	Facilities Construction (including Bldg, Parking, Landscape)	27,190,300	5,438,060	4,169,624	4,169,624	1,639,112
71 - 09935 - 53820	Architectural and Engineering Fees	2,419,000	241,900	241,900	241,900	49,650
71 - 09935 - 50840	Contingency			102,927	102,927	250,000
71 - 09943 - 53210	Equipment Capital- Moody PEF gift				1,000,000	
	Total Expenses	31,959,300	9,090,540	8,014,451	9,014,451	2,225,715
	Net Change	-	-	-		-
Facilities Maintenance						
71 - 09991 - 49911	Fund Balance Transfers	4,002,000	4,496,000	5,856,864	5,856,864	10,753,540
71 - 09948 - 49923	Proposed Title V Grant (Remodel St Success Center)		752,942	752,942	752,942	0
	Total Revenue	4,002,000	5,248,942	6,609,806	6,609,806	10,753,540
71 - 09948 - 53810	Construction - Remodel ST Success Center Phase II- TitleV			752,942	752,942	0
71 - 09945 - 53810	Construction- Northen Ctr, Library, FA207	0	2,752,942	1,603,458	1,603,458	2,356,400
71 - 09945 - 53110	Equipment - Non-Cap (IT Infrastructure, Testing Cameras, etc.)					400,000
71 - 09945 - 53250	Furniture- Northen, Library, FA207			400,000	400,000	400,000
71 - 09945 - 50840	Construction Contingency-Northen, Library, FA207			235,000	235,000	235,640
71 - 09945 - 53820	Architectural and Engineering Fees Northen, Library, FA207	200,000	100,000	106,000	106,000	212,000
71 - 09942 - 53810	Construction - Softball Field*	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000
71 - 09942 - 53820	Architectural and Engineering Fees	150,000	150,000	150,000	150,000	150,000
71 - 09946 - 53810	Construction - Physical Plant Electrical Upgrades-Transformer			1,227,406	1,227,406	1,835,000
71 - 09946 - 53820	Architectural and Engineering Fees		60,000	60,000	60,000	48,000
71 - 09946 - 50840	Construction Contingency			125,000	125,000	75,000
71 - 09947 - 53810	Construction - Student Housing					1,500,000
71 - 09947 - 53820	Architectural and Engineering Fees - Student Housing					150,000
71 - 09947 - 53210	Equipment -Capital					150,000
71 - 09947 - 53250	Furniture-Capital					150,000
71 - 09947 - 50840	Construction Contingency-- Student Housing					300,000
71 - 09949 - 53810	Construction (Gym Roof and Gym Floor)					765,000
71 - 09949 - 53820	Architectural and Engineering Fees					76,500
71 - 09929 - 53710	Future Expansion - Land and Bldg Acquisition	450,000	450,000	450,000	450,000	450,000
	Total Expenses	4,002,000	5,248,942	6,609,806	6,609,806	10,753,540
	Net Change	0	0	0		0
	Total Transfer from Fund Balance	4,002,000	5,248,942	5,856,864	5,856,864	10,753,540

*Estimate is based on a defined partnership with the ISD and the City

GALVESTON COLLEGE CAPITAL PROJECTS

			Approved FY2023	Approved FY2024	11/8/23 Approved Revised FY2024	Approved FY2025
Capital Projects						
72 - 09991 - 49911		Transfers from Fund 11 Ed & Gen	-	1,000,000	1,000,000	1,000,000
72 - 09991 - 49911		Transfers from Fund Balance (Fund 11 Ed & Gen)	-	650,420	832,420	-
		Project Expenses	-	1,650,420	1,832,420	1,000,000
Proposed Projects						
			2022-2023	2023-2024	2023-2024	2024-2025
<u>IT and Media Requests</u>						
72 - 51520 - 53110		Equip- Non-Cap	-	-		535,400
72 - 51510 - 51220		Contracted Services-SAS/Comp Lic (IT Cybersecurity)			182,000	
72 - 51510 - 51220		Contracted Services-SAS/Comp Lic (New CE Prog)				33,000
72 - 32220 - 53210		Media - Equip Capitalized	-	-		2,100
<u>Instructional Equipment Requests</u>						
72 - 09935 - 53210		Equipment - Health Science and Nursing	-	1,550,420	1,550,420	-
72 - 09935 - 51210		Facilities Improvement for Nuclear Medicine Cls Rm				15,000
<u>Facilities</u>						
72 - 61020 - 53820		Architectural and Engineering Fees (Facilities Master Plan)		100,000	100,000	150,000
72 - 61020 - 53250		Furniture & Equip - (N-119 - New Culinary Dining Area)				15,000
<u>Human Resources</u>						
72 - 51130 - 51210		Contracted Services - Salary Study				50,000
<u>Baseball</u>						
72 - 05720 - 53130		Equip-Capitalized (New Baseball Scoreboard)				40,000
<u>Student Services</u>						
72 - 41110 - 51220		Computer Services-SAS/Comp Lic (New CRM Software)				100,000
<u>Student Life</u>						
72 - 41210 - 53110		Equip - Non-Cap (E-sports Initial Set up)				30,000
<u>Virtual Reality / Augmented Reality / Immersive Technology</u>						
72 - XXXXX - 53110		Equip - Non-Cap				29,500
Total Expense - Proposed Projects			-	1,650,420	1,832,420	1,000,000
Net Change			-	-	-	-

GALVESTON COLLEGE BOND REVENUE FUND

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Bond Revenue Fund - Revenue				
51 - 08993 - 46161	Interest Income(fromBond Proceeds)	125,000	62,625	\$0
51 - 09991 - 49911	Transfers from Education and General	1,865,400	1,867,500	\$1,862,900
51 - 09991 - 49914	Transfers from Auxiliary			
51 - 08993 - 4xxxx	Bond Proceeds			
	Total Bond Revenue	1,990,400	1,930,125	1,862,900
	TOTAL REVENUE	1,990,400	1,930,125	1,862,900
Bond Revenue Fund - Expense				
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	1,865,400	1,867,500	1,862,900
51 - 09991 - 59953	Transfers to Bond Reserve	125,000	62,625	
51 - 09991 - 59971	Transfers to Construction			
51 - 08993 - 51510	Professional Services			
	Total Bond Expense			
	TOTAL EXPENSES	1,990,400	1,930,125	1,862,900
	NET CHANGE TO FUND BALANCE	0	0	0

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Bond Interest and Sinking Revenue				
52 - 08994 - 46161	Interest Income			
52 - 09991 - 49951	Transfers from the Bond Revenue Fund	1,865,400	1,862,900	1,862,900
	Total Interest and Sinking Revenue	1,865,400	1,862,900	1,862,900
	TOTAL REVENUE	1,865,400	1,862,900	1,862,900
Bond Interest and Sinking Expense				
52 - 08994 - 51510	Professional Services	0	500	500
52 - 08994 - 53910	Bond Redemption / Principal	710,000	765,000	765,000
52 - 08994 - 53920	Bond Redemption / Interest	1,155,400	1,097,400	1,097,400
52 - 08994 - 53930	Bond Redemption / Fees			
52 - 08994 - 59951	Transfer to Bond Revenue			
	TOTAL EXPENSES	1,865,400	1,862,900	1,862,900
	NET CHANGE TO FUND BALANCE	0	0	0

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2023	Approved FY2024	Approved FY2025
Bond Reserve Fund - Revenue				
53 - 08995 - 46161	Interest Earned	18,977	72,000	72,000
53 - 09991 - 49951	Transfers from Bond Revenue	125,000	-	-
53 - 09991 - 49952	Transfers from Bond Interest and Sinking	-	-	-
	Total Bond Reserve - Revenue	143,977	72,000	72,000
	TOTAL REVENUE	143,977	72,000	72,000
Bond Reserve - Expense				
53 - 09991 - 59911	Transfers to Education and General	-	-	-
53 - 09991 - 59914	Transfers to Auxiliary	-	-	-
53 - 09991 - 59971	Transfers to Construction Fund	143,977	-	72,000
	Total Bond Reserve - Expense	143,977	-	72,000
	NET CHANGE TO FUND BALANCE	-	72,000	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Nursing Innovation Grant Program (Mary Anna Thomas)				
21 - 17135 - 47132	NIGP 2023-2025 Revenue	-	92,500	79,525
21 - 17135 - 47132	NIGP 2023-2025 Revenue-Carry-Forward	-	-	17,571
	TOTAL REVENUE	-	92,500	97,096
21 - 17135 - 50110	Supplies & General Expenses	-	2,613	2,613
21 - 17135 - 50210	Advertising	-	20,000	5,000
21 - 17135 - 50240	Printing	-	500	500
21 - 17135 - 50840	Contingency	-	-	12,339
21 - 17135 - 52310	Travel & Meetings	-	1,887	1,887
21 - 17135 - 57310	Salaries-Tech-Prof	-	52,650	57,014
21 - 17135 - 57440	Sal-Uncomp Absence	-	350	1,097
21 - 17135 - 58410	Health (NSE)	-	5,624	6,874
21 - 17135 - 58411	Dental (NSE)	-	78	107
21 - 17135 - 58412	Life (NSE)	-	81	181
21 - 17135 - 58415	S.T.D. (NSE)	-	108	138
21 - 17135 - 58417	TRS (NSE)	-	4,344	4,704
21 - 17135 - 58441	FICA (NSE)	-	4,028	4,362
21 - 17135 - 58442	Workers' Comp (NSE)	-	100	130
21 - 17135 - 58443	Unemployment (NSE)	-	137	150
	TOTAL EXPENSES	-	92,500	97,096
21 - 17135 - 30300	Net Change to Balance - NIGP 2023-2025	-	-	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
TRUE Grant Program 2023 (Vera Lewis-Jasper)				
21 - 17139 - 47142	TRUE Grant Pgm 2023 Rev (Instruction)	-	137,500	12,231
21 - 77139 - 47142	TRUE Grant Pgm 2023 (Scholarships)	-	112,500	112,500
	TOTAL REVENUE	-	250,000	124,731
TRUE Grant Program 2023 - Instructional				
21 - 17139 - 50110	Supplies and General Dept Expenses	-	15,000	5,000
21 - 17139 - 50210	Advertising	-	25,000	4,778
21 - 17139 - 52310	Travel & Meetings	-	2,000	2,000
21 - 17139 - 53110	Equipment - Non Capitalized	-	-	-
21 - 17139 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
21 - 17139 - 53210	Equipment - Capitalized	-	90,496	453
21 - 17139 - 53230	Equipment - Comp Hardware - Cap	-	-	-
21 - 17139 - 55399	Indirect Costs	-	5,004	-
	Total Departmental Expense	-	137,500	12,231
TRUE Grant Program 2023 - Scholarships				
21 - 77139 - 55730	Student Scholarships	-	112,500	112,500
	Total Departmental Expense	-	112,500	112,500
	TOTAL EXPENSES	-	250,000	124,731
21 - x7139 - 30300	Net Change to Balance - TRUE Pgm 2023	-	-	-
Texas College Work Study (TCWS) (Meghann Nash)				
21 - 71520 - 47515	TX College Work Study Grant Revenue	9,338	10,202	10,202
	TOTAL REVENUE	9,338	10,202	10,202
21 - 71520 - 57230	Sal - PT Student Workers	9,338	10,202	10,202
	TOTAL EXPENSES	9,338	10,202	10,202
21 - 71520 - 30300	Net Change to Balance - TCWS	-	-	-

**GALVESTON COLLEGE
STATE GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Texas Educational Opp Grant (Initial) (Meghann Nash)				
21 - 71560 - 47520	Tx Ed Opp Grant Revenue	134,862	335,000	353,544
	TOTAL REVENUE	134,862	335,000	353,544
21 - 71560 - 55110	Texas Grants	134,862	335,000	353,544
	TOTAL EXPENSES	134,862	335,000	353,544
21 - 71560 - 30300	Net Change to Balance - TEOG-I	-	-	-
Texas Educational Opp Grant (Renewal) (Meghann Nash)				
21 - 71561 - 47520	Tx Ed Opp Grant Revenue	80,000	135,000	152,947
	TOTAL REVENUE	80,000	135,000	152,947
21 - 71561 - 55110	Texas Grants	80,000	135,000	152,947
	TOTAL EXPENSES	80,000	135,000	152,947
21 - 71561 - 30300	Net Change to Balance - TEOG-R	-	-	-
FAST Dual Credit Scholarships				
21 - XXXXX - 47910	Scholarship Revenue	-	-	195,000
	TOTAL REVENUE	-	-	195,000
21 - XXXXX - 55730	Scholarship Expense	-	-	195,000
	TOTAL EXPENSES	-	-	195,000
21 - XXXXX - 30300	Net Change to Balance - FAST Dual Credit	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Perkins Annual Application (Vera Lewis-Jasper)				
23 - 17130 - 47310	Perkins Ann App Grant Rev (Instruction)	165,048	161,952	123,299
23 - 47130 - 47310	Perkins Ann App Grant Rev (Student Srvcs)	68,060	27,557	48,806
	TOTAL REVENUE	233,108	189,509	172,105
Perkins - Instructional				
23 - 17130 - 50110	Supplies and General Dept Expenses	4,500	4,500	-
23 - 17130 - 50210	Advertising	-	-	7,500
23 - 17130 - 50305	Testing Materials	15,600	15,600	25,000
23 - 17130 - 50310	Electronic Database Subscription	17,067	17,067	-
23 - 17130 - 50320	Books (Print)	16,177	16,177	-
23 - 17130 - 51210	Contracted Services	13,650	13,650	4,500
23 - 17130 - 52130	Professional Development	-	-	-
23 - 17130 - 52310	Travel & Meetings	11,877	11,877	14,000
23 - 17130 - 53110	Equipment - Non Capitalized	3,994	3,994	6,850
23 - 17130 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
23 - 17130 - 53210	Equipment - Capitalized	71,083	71,083	57,253
23 - 17130 - 53230	Equipment - Comp Hardware - Cap	-	-	-
23 - 17130 - 55399	Indirect Costs	11,100	8,004	8,196
	Total Departmental Expense	165,048	161,952	123,299
Perkins - Student Services				
23 - 47130 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47130 - 52310	Travel & Meetings	-	-	-
23 - 47130 - 57220	Salaries - Part Time	39,400	-	18,167
23 - 47130 - 57310	Technical and Professional Salaries	19,582	21,423	22,066
23 - 47130 - 57440	Sal-Uncomp Absence	-	-	824
23 - 47130 - 58410	Health (Non-State Eligible)	2,250	2,250	2,249
23 - 47130 - 58411	Dental (Non-State Eligible)	32	32	35
23 - 47130 - 58412	Life (Non-State Eligible)	299	308	320
23 - 47130 - 58415	S.T.D. (Non-State Eligible)	53	55	53
23 - 47130 - 58417	TRS (Non-State Eligible)	1,633	1,770	1,829
23 - 47130 - 58441	FICA (Non-State Eligible)	4,631	1,639	3,078
23 - 47130 - 58442	Worker's Comp (Non-State Eligible)	56	30	75
23 - 47130 - 58443	Unemployment (Non-State Eligible)	124	50	110
	Total Departmental Expense	68,060	27,557	48,806
	TOTAL EXPENSES	233,108	189,509	172,105
23 - x7130 - 30300	Net Change to Balance - Perkins	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
TRUE Grant Program FY22 (Vera Lewis-Jasper)				
23 - 17138 - 47138	TRUE Grant Pgm FY22 Rev (Instruction)	-	39,624	-
23 - 77138 - 47138	TRUE Grant Pgm FY22 Rev (Scholarships)	-	127,500	-
	TOTAL REVENUE	-	167,124	-
TRUE Grant Program FY22 - Instructional				
23 - 17138 - 50110	Supplies and General Dept Expenses	-	7,500	-
23 - 17138 - 50305	Testing Materials	-	-	-
23 - 17138 - 50320	Books (Print)	-	1,582	-
23 - 17138 - 51210	Contracted Services	-	15,000	-
23 - 17138 - 52310	Travel & Meetings	-	-	-
23 - 17138 - 53110	Equipment - Non Capitalized	-	1,500	-
23 - 17138 - 53130	Equipment - Comp Hardware - Non Cap	-	-	-
23 - 17138 - 53210	Equipment - Capitalized	-	-	-
23 - 17138 - 53230	Equipment - Comp Hardware - Cap	-	-	-
23 - 17138 - 55399	Indirect Costs	-	3,277	-
23 - 17138 - 57220	Salaries - Part Time	-	10,000	-
23 - 17138 - 58441	FICA (NSE)	-	765	-
	Total Departmental Expense	-	39,624	-
TRUE Grant Program FY22 - Scholarships				
23 - 77138 - 55730	Student Scholarships	-	127,500	-
	Total Departmental Expense	-	127,500	-
	TOTAL EXPENSES	-	167,124	-
23 - x7138 - 30300	Net Change to Balance - TRUE Grant Pgm	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Title V FY19-FY23-Hispanic Serving Instit. (Dr. S. Metoyer)				
23 - 17151 - 47320	Title V Grant Revenue (Instruction)	232,223	440,139	-
23 - 47151 - 47320	Title V Grant Revenue (Student Srvcs)	98,918	6,653	-
	TOTAL REVENUE	331,141	446,792	-
Title V FY19-FY23-Hispanic Serving Instit. - Instruction				
23 - 17151 - 50110	Supplies and General Dept Expenses	2,500	100	-
23 - 17151 - 50130	Telephone	100	-	-
23 - 17151 - 50140	Postage	100	-	-
23 - 17151 - 50150	Photocopies	1,500	50	-
23 - 17151 - 50250	Recruiting Expenses	-	-	-
23 - 17151 - 50840	Contingency	-	222,803	-
23 - 17151 - 51210	Contracted Services	60,000	88,085	-
23 - 17151 - 52130	Professional Development	7,252	-	-
23 - 17151 - 52310	Travel & Meetings	2,145	-	-
23 - 17151 - 53110	Equip - Non Cap	-	95,000	-
23 - 17151 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17151 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 17151 - 53210	Equip - Cap	-	-	-
23 - 17151 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 17151 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 17151 - 56110	Salaries - FT Faculty	-	-	-
23 - 17151 - 56310	Salaries - Adj Faculty	-	-	-
23 - 17151 - 56530	Salaries - Special Projects	10,000	-	-
23 - 17151 - 57210	Salaries - Classified	-	-	-
23 - 17151 - 57220	Salaries - Part Time	-	-	-
23 - 17151 - 57310	Technical and Professional Salaries	109,036	27,810	-
23 - 17151 - 57440	Sal-Uncomp Absence	2,500	-	-
23 - 17151 - 58410	Health (Non-State Eligible)	13,534	3,576	-
23 - 17151 - 58411	Dental (Non-State Eligible)	270	35	-
23 - 17151 - 58412	Life (Non-State Eligible)	413	124	-
23 - 17151 - 58415	S.T.D. (Non-State Eligible)	386	72	-
23 - 17151 - 58417	TRS (Non-State Eligible)	12,734	356	-
23 - 17151 - 58441	FICA (Non-State Eligible)	9,298	2,127	-
23 - 17151 - 58442	Workers' Comp (Non-State Eligible)	165	-	-
23 - 17151 - 58443	Unemployment (Non-State Eligible)	290	-	-
	Total Departmental Expense	232,223	440,139	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Title V FY19-FY23-Hispanic Serving Instit. - Student Srvcs				
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	-	-	-
23 - 47151 - 53110	Equip - Non Cap	-	-	-
23 - 47151 - 53120	Equip - Comp Software - Non Cap	-	-	-
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	-	-	-
23 - 47151 - 57210	Salaries - Classified	49,221	4,102	-
23 - 47151 - 57310	Technical and Professional Salaries	31,047	725	-
23 - 47151 - 57440	Sal-Uncomp Absence	2,000	-	-
23 - 47151 - 58410	Health (Non-State Eligible)	7,330	1,070	-
23 - 47151 - 58411	Dental (Non-State Eligible)	58	10	-
23 - 47151 - 58412	Life (Non-State Eligible)	49	6	-
23 - 47151 - 58414	L.T.D. (Non-State Eligible)	-	-	-
23 - 47151 - 58415	S.T.D. (Non-State Eligible)	87	13	-
23 - 47151 - 58417	TRS (Non-State Eligible)	2,705	386	-
23 - 47151 - 58418	ORP (Non-State Eligible)	-	-	-
23 - 47151 - 58441	FICA (Non-State Eligible)	6,141	342	-
23 - 47151 - 58442	Workers' Comp (Non-State Eligible)	100	-	-
23 - 47151 - 58443	Unemployment (Non-State Eligible)	180	-	-
	Total Departmental Expense	98,918	6,653	-
	TOTAL EXPENSES	331,141	446,792	-
23 - x7151 - 30300	Net Change to Balance - Title V FY19-23	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Title V FY24-FY28 (Jean-Jacques N'ganga)				
23 - 17152 - 47321	Title V FY24-28 Grant Rev (Instruction)	-	312,945	382,546
23 - 17152 - 47321	Title V FY24-28 Grant Rev (Carry-Fwd Est)	-	-	78,454
23 - 47152 - 47321	Title V FY24-28 Grant Rev (Student Srvcs)	-	91,650	123,734
23 - 67152 - 47321	Title V FY24-28 Grant Rev (Facility Constr)	-	752,942	-
23 - 67152 - 47321	Title V FY24-28 Grant Rev (Carry-Fwd Est)	-	-	752,942
TOTAL REVENUE		-	1,157,537	1,337,676

Title V FY24-FY28 - Instruction				
23 - 17152 - 50110	Supplies and General Dept Expenses	-	6,500	10,950
23 - 17152 - 50140	Postage	-	200	400
23 - 17152 - 50150	Photocopies	-	1,300	2,234
23 - 17152 - 50840	Contingency	-	-	78,452
23 - 17152 - 51210	Contracted Services	-	103,600	103,500
23 - 17152 - 52130	Professional Development	-	-	-
23 - 17152 - 52310	Travel & Meetings	-	12,345	20,100
23 - 17152 - 53110	Equip - Non Cap	-	-	-
23 - 17152 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 17152 - 53130	Equip - Comp Hardware - Non Cap	-	-	2,400
23 - 17152 - 53210	Equip - Cap	-	-	-
23 - 17152 - 55740	Student Stipends	-	-	24,320
23 - 17152 - 56110	Salaries - FT Faculty	-	-	-
23 - 17152 - 56310	Salaries - Adj Faculty	-	-	-
23 - 17152 - 56530	Salaries - Special Projects	-	-	10,000
23 - 17152 - 57210	Salaries - Classified	-	-	-
23 - 17152 - 57220	Salaries - Part Time	-	-	-
23 - 17152 - 57310	Technical and Professional Salaries	-	140,000	156,592
23 - 17152 - 57440	Sal-Uncomp Absence	-	3,500	3,915
23 - 17152 - 58410	Health (Non-State Eligible)	-	15,000	20,750
23 - 17152 - 58411	Dental (Non-State Eligible)	-	232	232
23 - 17152 - 58412	Life (Non-State Eligible)	-	350	188
23 - 17152 - 58415	S.T.D. (Non-State Eligible)	-	480	308
23 - 17152 - 58417	TRS (Non-State Eligible)	-	11,550	13,130
23 - 17152 - 58418	ORP (Non-State Eligible)	-	6,478	-
23 - 17152 - 58441	FICA (Non-State Eligible)	-	10,710	12,745
23 - 17152 - 58442	Workers' Comp (Non-State Eligible)	-	280	314
23 - 17152 - 58443	Unemployment (Non-State Eligible)	-	420	470
Total Departmental Expense		-	312,945	461,000

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Title V FY24-FY28 - Student Services				
23 - 47152 - 50110	Supplies and General Dept Expenses	-	-	6,000
23 - 47152 - 50120	Memberships & Dues	-	-	-
23 - 47152 - 50130	Telephone	-	-	-
23 - 47152 - 50140	Postage	-	-	-
23 - 47152 - 50150	Photocopies	-	-	-
23 - 47152 - 50250	Recruiting Expenses	-	-	-
23 - 47152 - 51210	Contracted Services	-	-	-
23 - 47152 - 52310	Travel & Meetings	-	-	-
23 - 47152 - 53110	Equip - Non Cap	-	-	-
23 - 47152 - 53120	Equip - Comp Software - Non Cap	-	-	-
23 - 47152 - 53130	Equip - Comp Hardware - Non Cap	-	-	-
23 - 47152 - 53150	Furniture - Non-Cap	-	30,000	30,000
23 - 47152 - 53220	Equip - Comp Software - Cap	-	-	-
23 - 47152 - 53230	Equip - Comp Hardware - Cap	-	-	-
23 - 47152 - 53810	Facility Constr	-	-	-
23 - 47152 - 57210	Salaries - Classified	-	-	-
23 - 47152 - 57310	Technical and Professional Salaries	-	38,900	67,156
23 - 47152 - 57440	Sal-Uncomp Absence	-	1,625	1,678
23 - 47152 - 58410	Health (Non-State Eligible)	-	7,500	7,498
23 - 47152 - 58411	Dental (Non-State Eligible)	-	116	116
23 - 47152 - 58412	Life (Non-State Eligible)	-	163	82
23 - 47152 - 58415	S.T.D. (Non-State Eligible)	-	240	162
23 - 47152 - 58417	TRS (Non-State Eligible)	-	5,363	5,567
23 - 47152 - 58418	ORP (Non-State Eligible)	-	2,445	-
23 - 47152 - 58441	FICA (Non-State Eligible)	-	4,973	5,138
23 - 47152 - 58442	Workers' Comp (Non-State Eligible)	-	130	135
23 - 47152 - 58443	Unemployment (Non-State Eligible)	-	195	202
	Total Departmental Expense	-	91,650	123,734
Title V FY24-FY28 - Facility Construction				
23 - 67152 - 53810	Facility Constr	-	752,942	752,942
	Total Departmental Expense	-	752,942	752,942
	TOTAL EXPENSES	-	1,157,537	1,337,676
23 - x7152 - 30300	Net Change to Balance - Title V FY24-28	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
HEERF - Institutional (Kelly Kennedy)				
23 - 17155 - 47129	HEERF-Institutional Grant Revenue (Instr)	72,433	-	-
	TOTAL REVENUE	72,433	-	-
23 - 17155 - 50840	Contingency	72,433	-	-
	TOTAL EXPENSES	72,433	-	-
23 - 17155 - 30300	Net Change to Balance - HEERF-Instit	-	-	-
USDA Grant FY24-28 (Dr. Alex Peniche)				
23 - 17231 - 47343	USDA Grant Revenue	-	29,302	30,522
23 - 17231 - 47343	USDA Grant Revenue (Carry-Fwd Estimate)	-	-	19,103
	TOTAL REVENUE	-	29,302	49,625
23 - 17231 - 50840	Contingency	-	-	19,103
23 - 17231 - 55399	Indirect Cost Federal Exp	-	3,915	4,339
23 - 17231 - 55740	Student Stipends	-	18,000	18,000
23 - 17231 - 56110	Salaries - FT Faculty	-	5,269	5,726
23 - 17231 - 57310	Technical and Professional Salaries	-	-	-
23 - 17231 - 55740	Sal-Uncomp Absence	-	100	100
23 - 17231 - 58410	Health (Non-State Eligible)	-	1,113	1,174
23 - 17231 - 58411	Dental (Non-State Eligible)	-	9	9
23 - 17231 - 58412	Life (Non-State Eligible)	-	18	18
23 - 17231 - 58415	S.T.D. (Non-State Eligible)	-	13	14
23 - 17231 - 58417	TRS (Non-State Eligible)	-	435	676
23 - 17231 - 58441	FICA (Non-State Eligible)	-	404	438
23 - 17231 - 58442	Workers' Comp (Non-State Eligible)	-	13	12
23 - 17231 - 58443	Unemployment (Non-State Eligible)	-	13	16
	TOTAL EXPENSES	-	29,302	49,625
23 - 17231 - 30300	Net Change to Balance - USDA FY24-28	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
NSF Hispanic Serving Institutions - ITP (Dr. Ana Sanchez)				
23 - 17241 - 47161	NSF HSI-ITP - Instruction Grant Revenue	437,698	497,858	514,484
23 - 17241 - 47161	NSF HSI-ITP - Instruction - Carry Fwd Est	-	-	198,907
23 - 47241 - 47161	NSF HSI-ITP - Student Services Grant Rev	134,184	137,783	143,078
TOTAL REVENUE		571,882	635,641	856,469
NSF HSI-ITP - Instructional				
23 - 17241 - 50110	Supplies and General Dept Expenses	6,000	18,500	14,500
23 - 17241 - 50150	Photocopies	2,500	1,500	1,500
23 - 17241 - 50210	Advertising	1,000	1,000	1,000
23 - 17241 - 50840	Contingency	-	-	181,023
23 - 17241 - 51210	Contracted Services	62,800	80,800	78,800
23 - 17241 - 52130	Professional Development	5,000	-	-
23 - 17241 - 52310	Travel & Meetings - Non-Local	10,600	6,000	10,600
23 - 17241 - 52320	Travel & Meetings - Local	2,000	2,250	2,500
23 - 17241 - 52390	Travel & Meetings - Students	33,800	11,100	34,400
23 - 17241 - 53110	Equip - Non Capitalized	21,500	-	10,000
23 - 17241 - 53130	Equip - Comp Hardware - Non Cap	15,096	-	-
23 - 17241 - 55399	Indirect Cost Fed Exp	67,948	103,648	73,243
23 - 17241 - 55730	Scholarships	-	67,500	116,911
23 - 17241 - 55740	Student Stipends	52,500	10,000	15,973
23 - 17241 - 56110	Salaries - Full Time Faculty	15,685	16,469	30,362
23 - 17241 - 56310	Salaries - Adj/PT Faculty	-	-	2,260
23 - 17241 - 56530	Salaries - Special Projects	10,000	-	10,000
23 - 17241 - 57220	Salaries - Part Time	18,750	21,194	22,488
23 - 17241 - 57310	Salaries - Technical and Professional	81,722	117,071	71,795
23 - 17241 - 57410	Salaries - Administrative	-	-	-
23 - 17241 - 57440	Salaries - Uncomp Absence	1,000	1,500	4,995
23 - 17241 - 58410	Health (Non-State Eligible)	11,002	14,895	10,498
23 - 17241 - 58411	Dental (Non-State Eligible)	159	177	162
23 - 17241 - 58412	Life (Non-State Eligible)	285	462	370
23 - 17241 - 58415	S.T.D. (Non-State Eligible)	249	341	246
23 - 17241 - 58417	TRS (Non-State Eligible)	6,576	9,670	7,325
23 - 17241 - 58418	ORP (Non-State Eligible)	1,349	1,463	1,496
23 - 17241 - 58441	FICA (Non-State Eligible)	9,652	11,838	10,474
23 - 17241 - 58442	Workers' Comp (Non-State Eligible)	315	200	210
23 - 17241 - 58443	Unemployment (Non-State Eligible)	210	280	260
TOTAL EXPENSES		437,698	497,858	713,391

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
NSF HSI-ITP - Student Services				
23 - 47241 - 55399	Indirect Cost Fed Exp	45,166	47,729	49,563
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	69,703	71,795
23 - 47241 - 57440	Salaries - Uncomp Absence	1,000	1,000	2,000
23 - 47241 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
23 - 47241 - 58411	Dental (Non-State Eligible)	116	104	116
23 - 47241 - 58412	Life (Non-State Eligible)	97	216	225
23 - 47241 - 58415	S.T.D. (Non-State Eligible)	173	178	173
23 - 47241 - 58417	TRS (Non-State Eligible)	5,342	5,757	5,953
23 - 47241 - 58441	FICA (Non-State Eligible)	5,293	5,333	5,493
23 - 47241 - 58442	Workers' Comp (Non-State Eligible)	210	115	115
23 - 47241 - 58443	Unemployment (Non-State Eligible)	105	150	147
	TOTAL EXPENSES	134,184	137,783	143,078
23 - x7241 - 30300	Net Change to Balance - NSF HSI-ITP	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
TRIO-Bldg Bridges to Success-Stdnt Srvcs (Amy Leuchtag)				
23 - 47160 - 47314	TRIO-BBS Grant Revenue	283,895	295,251	295,251
23 - 47160 - 47314	TRIO-BBS Grant Rev (Carry Fwd Estimate)	17,476	827	9,379
	TOTAL REVENUE	301,371	296,078	304,630
23 - 47160 - 50110	Supplies and General Dept Expenses	9,920	6,703	9,465
23 - 47160 - 50120	Memberships & Dues	-	-	-
23 - 47160 - 50130	Telephone	20	-	-
23 - 47160 - 50140	Postage	50	50	20
23 - 47160 - 50150	Photocopies	1,000	500	1,000
23 - 47160 - 51210	Contracted Services	-	-	-
23 - 47160 - 52120	Official Functions	-	-	-
23 - 47160 - 52130	Professional Development	150	-	-
23 - 47160 - 52210	Graduation	5,000	2,200	3,500
23 - 47160 - 52310	Travel & Meetings	4,000	-	1,300
23 - 47160 - 53110	Equipment - Non Capitalized	-	-	-
23 - 47160 - 53210	Equipment - Capitalized	-	-	-
23 - 47160 - 55130	Scholarship	-	-	-
23 - 47160 - 55399	Indirect Cost Fed Exp	22,324	21,932	22,565
23 - 47160 - 57210	Salaries - Classified	36,936	38,783	39,947
23 - 47160 - 57220	Salaries - Part Time	11,705	9,600	5,500
23 - 47160 - 57310	Technical and Professional Salaries	142,892	150,036	154,539
23 - 47160 - 57440	Sal-Uncomp Absence	3,500	1,200	1,000
23 - 47160 - 58410	Health (Non-State Eligible)	32,530	32,544	32,544
23 - 47160 - 58411	Dental (Non-State Eligible)	348	312	348
23 - 47160 - 58412	Life (Non-State Eligible)	319	333	351
23 - 47160 - 58415	S.T.D. (Non-State Eligible)	469	483	468
23 - 47160 - 58417	TRS (Non-State Eligible)	14,469	15,597	16,125
23 - 47160 - 58441	FICA (Non-State Eligible)	14,653	15,180	15,299
23 - 47160 - 58442	Workers' Comp (Non-State Eligible)	437	235	280
23 - 47160 - 58443	Unemployment (Non-State Eligible)	649	390	379
	TOTAL EXPENSES	301,371	296,078	304,630
23 - 47160 - 30300	Net Change to Balance - TRIO-BBS	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
TRIO-Upward Bound-Student Services (Priselda Perez)				
23 - 47165 - 47316	TRIO-UB Grant Revenue	297,601	309,505	309,505
23 - 47165 - 47316	TRIO-UB Grant Rev (Carry Fwd Estimate)	-	1,508	1,265
	TOTAL REVENUE	297,601	311,013	310,770
23 - 47165 - 50110	Supplies and General Dept Expenses	3,084	4,430	4,124
23 - 47165 - 50120	Memberships	-	-	-
23 - 47165 - 50130	Telephone	15	-	-
23 - 47165 - 50140	Postage	50	283	170
23 - 47165 - 50150	Photocopies	221	800	600
23 - 47165 - 50420	Student Insurance	300	300	300
23 - 47165 - 50840	Contingency	-	1,508	-
23 - 47165 - 50885	Plaques and Awards	400	1,000	600
23 - 47165 - 52310	Travel & Meetings	-	2,500	2,000
23 - 47165 - 52390	Travel & Meetings - Student	13,000	17,000	18,000
23 - 47165 - 52510	Travel & Meetings - Student Meals	15,000	19,000	19,057
23 - 47165 - 55399	Indirect Cost Fed Exp	10,370	10,578	10,528
23 - 47165 - 55740	Student Stipends	-	-	-
23 - 47165 - 57220	Salaries-Part Time	45,387	36,000	33,500
23 - 47165 - 57230	Salaries-Part Time - Students	-	-	-
23 - 47165 - 57310	Technical and Professional Salaries	161,064	167,181	172,197
23 - 47165 - 57440	Sal-Uncomp Absences	3,000	3,000	1,500
23 - 47165 - 58410	Health (Non-State Eligible)	14,996	14,996	14,996
23 - 47165 - 58411	Dental (Non-State Eligible)	232	208	232
23 - 47165 - 58412	Life (Non-State Eligible)	360	393	580
23 - 47165 - 58415	S.T.D. (Non-State Eligible)	416	433	414
23 - 47165 - 58417	TRS (Non-State Eligible)	12,886	15,159	15,532
23 - 47165 - 58441	FICA (Non-State Eligible)	15,794	15,544	15,736
23 - 47165 - 58442	Workers' Comp (Non-State Eligible)	410	275	284
23 - 47165 - 58443	Unemployment (Non-State Eligible)	616	425	420
	TOTAL EXPENSES	297,601	311,013	310,770
23 - 47165 - 30300	Net Change to Balance - TRIO-UB	-	-	-

**GALVESTON COLLEGE
FEDERAL GRANTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Department of VA Reporting Fees (Meghann Nash)				
23 - 47175 - 47131	Dept of VA - Reporting Fees Admin Rev	1,928	1,000	1,000
	TOTAL REVENUE	1,928	1,000	1,000
23 - 47175 - 50110	Supplies and General Dept Expenses	-	-	-
23 - 47175 - 52310	Travel & Meetings	1,928	1,000	1,000
	TOTAL EXPENSES	1,928	1,000	1,000
23 - 47175 - 30300	Net Change to Balance - Dept of VA Reprt	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
GISD Dual Credit				
25 - 17126 - 47920	GISD Payments - English	99,414	102,675	105,508
25 - 17255 - 47920	GISD Payments - History	98,390	101,697	104,482
TOTAL REVENUE		197,804	204,372	209,990
GISD Dual Credit (English)				
25 - 17126 - 56110	Salaries - Full Time Faculty	63,794	66,543	68,539
25 - 17126 - 56510	Salaries - Business & Industry Stipends	14,988	14,988	15,438
25 - 17126 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17126 - 58411	Dental (Non-State Eligible)	116	104	116
25 - 17126 - 58412	Life (Non-State Eligible)	88	95	100
25 - 17126 - 58415	S.T.D. (Non-State Eligible)	159	170	165
25 - 17126 - 58417	TRS (Non-State Eligible)	6,382	6,796	6,962
25 - 17126 - 58441	FICA (Non-State Eligible)	6,027	6,238	6,425
25 - 17126 - 58442	Workers' Comp (Non-State Eligible)	145	93	120
25 - 17126 - 58443	Unemployment (Non-State Eligible)	217	150	145
TOTAL EXPENSES		99,414	102,675	105,508
GISD Dual Credit (History)				
25 - 17255 - 56110	Salaries - Full Time Faculty	62,477	65,601	67,570
25 - 17255 - 56510	Salaries - Business & Industry Stipends	15,155	15,155	15,610
25 - 17255 - 58410	Health (Non-State Eligible)	7,498	7,498	7,498
25 - 17255 - 58411	Dental (Non-State Eligible)	116	104	116
25 - 17255 - 58412	Life (Non-State Eligible)	250	-	-
25 - 17255 - 58415	S.T.D. (Non-State Eligible)	163	168	163
25 - 17255 - 58417	TRS (Non-State Eligible)	5,939	6,732	6,896
25 - 17255 - 58441	FICA (Non-State Eligible)	6,289	6,178	6,364
25 - 17255 - 58442	Workers' Comp (Non-State Eligible)	212	100	115
25 - 17255 - 58443	Unemployment (Non-State Eligible)	291	161	150
TOTAL EXPENSES		98,390	101,697	104,482
25 - 17xxx - 30300	Net Change to Fund Bal-GISD	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
MMNE Radiography Program (Daniel Fink)				
25 - 17271 - 47350	Moody-Radiography - Revenue	500	-	-
	TOTAL REVENUE	500	-	-
25 - 17271 - 50110	Supplies & General Expenses	-	-	-
25 - 17271 - 50305	Testing Materials	500	-	-
25 - 17271 - 50320	Books (Print)	-	-	-
	TOTAL EXPENSES	500	-	-
25 - 17272 - 30300	Net Change to Fund Bal-MMNE Rad	-	-	-
Houston GPS Initiative (Dr. Cissy Matthews)				
25 - 17278 - 47278	Houston GPS Initiative - Grant Revenue	6,564	6,552	3,634
	Total Revenue	6,564	6,552	3,634
25 - 17278 - 50110	Supplies & General Expenses	-	2,000	-
25 - 17278 - 50840	Contingency	-	-	-
25 - 17278 - 51210	Contracted Services	-	4,552	3,634
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	6,564	6,552	3,634
25 - 17278 - 30300	Net Change to Fund Bal-Houston GPS	-	-	-

**GALVESTON COLLEGE
OTHER GRANTS AND CONTRACTS**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Greater TX Fndtn Emergency Aid Program (Meghann Nash)				
25 - 17285 - 47285	GTF Emergency Aid Program Grant	30,000	17,500	-
25 - 17285 - 49914	Transfer from Auxiliary for Req Match	5,000	10,000	-
	TOTAL REVENUE	35,000	27,500	-
25 - 17285 - 55730	GTF Emergency Aid Scholarships	30,000	25,000	-
25 - 17285 - 55799	GTF Emergency Aid Indirect Costs	5,000	2,500	-
	TOTAL EXPENSES	35,000	27,500	-
25 - 17285 - 30300	Net Change to Fund Bal-Greater TX Fndtn	-	-	-
Exxon-Mobil Petrochemical Initiative (Vera Lewis-Jasper)				
25 - 17290 - 47290	Exxon-Mobil Petro Grant Revenue	1,456	-	-
	Total Revenue	1,456	-	-
25 - 17290 - 50110	Supplies & General Expenses	-	-	-
25 - 17290 - 50240	Printing	-	-	-
25 - 17290 - 50840	Contingency	-	-	-
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	-	-
25 - 17290 - 30300	Net Change to Fund Bal-Exxon-Mobil	-	-	-

GALVESTON COLLEGE OTHER GRANTS AND CONTRACTS

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Galveston Career Connect Grant (Vera Lewis-Jasper)				
25 - 19170 - 47333	Grant Revenue	67,000	114,640	124,642
	TOTAL REVENUE	67,000	114,640	124,642
25 - 19170 - 50110	Supplies and General Dept Expenses	22,000	36,400	38,000
25 - 19170 - 50120	Memberships and Dues	-	-	-
25 - 19170 - 50305	Testing Materials	15,000	15,000	10,000
25 - 19170 - 50320	Books (Print)	30,000	45,000	45,000
25 - 19170 - 52390	Travel - Students	-	600	1,500
25 - 19170 - 53110	Equipment (Non-Capitalized)	-	-	-
25 - 19170 - 57220	Salaries - Part Time	-	16,300	28,000
23 - 19170 - 58410	Health (NSE)	-	-	-
23 - 19170 - 58411	Dental (NSE)	-	-	-
23 - 19170 - 58412	Life (NSE)	-	-	-
23 - 19170 - 58414	L.T.D. (NSE)	-	-	-
23 - 19170 - 58415	S.T.D. (NSE)	-	-	-
23 - 19170 - 58416	A.D.D. (NSE)	-	-	-
23 - 19170 - 58417	TRS (NSE)	-	-	-
23 - 19170 - 58418	ORP (NSE)	-	-	-
23 - 19170 - 58419	OPR (NSE - Local Supp)	-	-	-
23 - 19170 - 58441	FICA (NSE)	-	1,247	2,142
23 - 19170 - 58442	Workers' Comp (NSE)	-	65	-
23 - 19170 - 58443	Unemployment (NSE)	-	28	-
23 - 19170 - 58444	EAP (NSE)	-	-	-
	TOTAL EXPENSES	67,000	114,640	124,642
25 - 19170 - 30300	Net Change to Fund Bal-Galv Career	-	-	-

GALVESTON COLLEGE TITLE IV GRANT FUNDS

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
<u>Pell Grants (Meghann Nash Degges)</u>				
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	-	-	-
<u>Supp Education Opp Grant (SEOG) (Meghann Nash Degges)</u>				
27 - 72320 - 47130	SEOG	73,969	79,767	100,000
	TOTAL REVENUE	73,969	79,767	100,000
27 - 72320 - 55340	SEOG Awards	73,969	79,767	100,000
	TOTAL EXPENSES	73,969	79,767	100,000
27 - 72320 - 30300	Net Change to Balance	-	-	-
<u>Federal Work Study (FWS) (Meghann Nash Degges)</u>				
27 - 72340 - 47115	Federal Work Study (FWS)	62,521	68,734	85,258
	TOTAL REVENUE	62,521	68,734	85,258
27 - 72340 - 57230	Salaries-PT Students	62,521	68,734	85,258
	TOTAL EXPENSES	62,521	68,734	85,258
27 - 72340 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE TITLE IV GRANT FUNDS

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
<u>Direct Student Loans-Subsidized (Meghann Nash Degges)</u>				
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	-	-	-
<u>Direct Student Loans-Unsubsidized (Meghann Nash Degges)</u>				
27 - 72362 - 47120	Loan Revenue	800,000	900,000	900,000
	TOTAL REVENUE	800,000	900,000	900,000
27 - 72362 - 55320	Loan Expense	800,000	900,000	900,000
	TOTAL EXPENSES	800,000	900,000	900,000
27 - 72362 - 30300	Net Change to Balance	-	-	-
<u>Direct PLUS Loans (Meghann Nash Degges)</u>				
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 GRANT FUNDS

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Private Loans (Meghann Nash Degges)				
27 - 72380 - 47120	Loan Revenue	100,000	150,000	150,000
	TOTAL REVENUE	100,000	150,000	150,000
27 - 72380 - 55320	Loan Expense	100,000	150,000	150,000
	TOTAL EXPENSES	100,000	150,000	150,000
27 - 72380 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE
ENDOWMENTS AND TRUSTS FUND**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Nursing-RN-Event Proceeds				
31 - 11420 - 48437	Nursing-RN - Carry Forward	317	41	-
	TOTAL REVENUE	317	41	-
31 - 11420 - 50110	Supplies & General Expenses	-	41	-
31 - 11420 - 50840	Contingency	317	-	-
	TOTAL EXPENSES	317	41	-
31 - 11420 - 30300	Net Change to Balance	-	-	-
Imaging-Rad Tech-Event Proceeds (Daniel Fink)				
31 - 11654 - 48437	Imaging-Rad Tech: Carry Forward	197	148	-
	TOTAL REVENUE	197	148	-
31 - 11654 - 50110	Supplies & General Expenses	197	148	-
31 - 11654 - 50840	Contingency	-	-	-
	TOTAL EXPENSES	197	148	-
31 - 11654 - 30300	Net Change to Balance	-	-	-
Drama/Theater-Event Proceeds (Liz Lacy)				
31 - 12630 - 48437	Drama/Theater: Carry Forward	5,887	5,887	-
	TOTAL REVENUE	5,887	5,887	-
31 - 12630 - 50840	Contingency	5,887	5,887	-
	TOTAL EXPENSES	5,887	5,887	-
31 - 12630 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Hall Center (Hall Lab) - Trust (Dr. Thomas)				
31 - 17105 - 20314	Hall Lab - Deferred Revenue	63,220	8,362	7,698
31 - 17105 - 48410	Hall Lab - Gifts-Restricted	12,409	-	-
	TOTAL REVENUE	75,629	8,362	7,698
31 - 17105 - 50110	Supplies and General Dept Expenses	-	-	-
31 - 17105 - 50120	Memberships & Dues	-	-	-
31 - 17105 - 50840	Contingency	75,629	7,698	7,698
31 - 17105 - 53110	Equipment - Non Capitalized	-	-	-
31 - 17105 - 53120	Equipment - Comp Software - Non Cap	-	-	-
31 - 17105 - 53130	Equipment - Comp Hardware - Non Cap	-	664	-
31 - 17105 - 53210	Equipment - Capitalized	-	-	-
31 - 17105 - 53220	Equipment - Comp Software - Cap	-	-	-
31 - 17105 - 53230	Equipment - Comp Hardware - Cap	-	-	-
	TOTAL EXPENSES	75,629	8,362	7,698
31 - 17105 - 30300	Net Change to Balance	-	-	-
Hall Professor - Trust (Dr. Thomas)				
31 - 17107 - 47604	Hall Professor - Revenue	51,750	-	-
	TOTAL REVENUE	51,750	-	-
31 - 17107 - 56110	Salaries - FT Faculty - Hall Professor	33,784	-	-
31 - 17107 - 56510	Salaries - Business & Industry Stipends	4,635	-	-
31 - 17107 - 56530	Salaries - Special Projects	2,400	-	-
31 - 17107 - 58410	Health (NSE)	3,749	-	-
31 - 17107 - 58411	Dental (NSE)	58	-	-
31 - 17107 - 58412	Life (NSE)	467	-	-
31 - 17107 - 58415	S.T.D. (NSE)	88	-	-
31 - 17107 - 58417	TRS (NSE)	3,266	-	-
31 - 17107 - 58441	FICA (NSE)	3,123	-	-
31 - 17107 - 58442	Workers' Comp	75	-	-
31 - 17107 - 58443	Unemployment	105	-	-
	TOTAL EXPENSES	51,750	-	-
31 - 17107 - 30300	Net Change to Balance	-	-	-

GALVESTON COLLEGE ENDOWMENTS AND TRUSTS FUND

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Galveston College General Donations				
31 - 17115 - 44400	GC General Donations: Gifts & Donations	22,000	25,000	10,000
31 - 17115 - 44400	GC General Donations: Carry-Forward	-	28,799	32,434
	TOTAL REVENUE	22,000	53,799	42,434
31 - 17115 - 50840	Contingency	22,000	53,799	42,434
	TOTAL EXPENSES	22,000	53,799	42,434
31 - 17115 - 30300	Net Change to Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
TPEG - Resident				
33 - 71590 - 49911	Transfers from E & G	127,927	127,927	144,814
33 - 71590 - 49933	Transfers from Fund Balance	23,750	-	-
	TOTAL REVENUE	151,677	127,927	144,814
33 - 71590 - 55110	TPEG-Resident-Texas Grants	151,677	127,927	144,814
	TOTAL EXPENSES	151,677	127,927	144,814
33 - 71590 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Non-Resident				
33 - 71591 - 49911	Transfers from E & G	3,837	3,315	3,240
33 - 71591 - 49933	Transfers from Fund Balance	1,250	-	-
	TOTAL REVENUE	5,087	3,315	3,240
33 - 71591 - 55110	TPEGN-Non-Res-Texas Grants	5,087	3,315	3,240
	TOTAL EXPENSES	5,087	3,315	3,240
33 - 71591 - 30300	Net Change to Fund Balance	-	-	-
TPEG - Continuing Education				
33 - 71592 - 49911	Transfers from E & G	21,255	21,255	21,795
33 - 71592 - 49933	Transfers from Fund Balance	-	-	-
	TOTAL REVENUE	21,255	21,255	21,795
33 - 71592 - 55510	TPEG-CE-Grants	21,255	21,255	21,795
	TOTAL EXPENSES	21,255	21,255	21,795
33 - 71592 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
GC Student Emergency Funds				
33 - 73110 - 49914	Transfers from Aux	20,000	15,000	25,000
		-	-	-
	TOTAL REVENUE	20,000	15,000	25,000
33 - 73110 - 55730	Scholarship Expense	20,000	15,000	25,000
	TOTAL EXPENSES	20,000	15,000	25,000
33 - 73110 - 30300	Net Change to Fund Balance	-	-	-
GC Foundation Emergency Scholarships				
33 - 73115 - 47910	Scholarship Revenue	-	-	-
33 - 73115 - 47910	Scholarship Rev (Carry Fwd Est)	415	-	-
	TOTAL REVENUE	415	-	-
33 - 73115 - 55730	Scholarship Expense	415	-	-
	TOTAL EXPENSES	415	-	-
33 - 73115 - 30300	Net Change to Fund Balance	-	-	-
Outside Scholarships				
33 - 73130 - 47910	Scholarship Revenue	60,000	60,000	60,000
	TOTAL REVENUE	60,000	60,000	60,000
33 - 73130 - 55730	Scholarship Expense	60,000	60,000	60,000
	TOTAL EXPENSES	60,000	60,000	60,000
33 - 73130 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Drs. E. Charles & Octavia Hall Scholarship				
33 - 73140 - 47910	Scholarship Revenue	14,000	-	-
	TOTAL REVENUE	14,000	-	-
33 - 73140 - 55730	Scholarship Expense	14,000	-	-
	TOTAL EXPENSES	14,000	-	-
33 - 73140 - 30300	Net Change to Fund Balance	-	-	-
Universal Access - Plus				
33 - 73141 - 47910	Scholarship Revenue	203,972	207,867	206,182
	TOTAL REVENUE	203,972	207,867	206,182
33 - 73141 - 55730	Scholarship Expense	203,972	207,867	206,182
	TOTAL EXPENSES	203,972	207,867	206,182
33 - 73141 - 30300	Net Change to Fund Balance	-	-	-
Universal Access Scholarships				
33 - 73142 - 47910	Scholarship Revenue	518,352	520,074	521,438
	TOTAL REVENUE	518,352	520,074	521,438
33 - 73142 - 55730	Scholarship Expense	518,352	520,074	521,438
	TOTAL EXPENSES	518,352	520,074	521,438
33 - 73142 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Texas Success Cntr (Dual Credit) Scholarships				
33 - 73144 - 47910	Scholarship Revenue	1,951	1,923	1,901
	TOTAL REVENUE	1,951	1,923	1,901
33 - 73144 - 55730	Scholarship Expense	1,951	1,923	1,901
	TOTAL EXPENSES	1,951	1,923	1,901
33 - 73144 - 30300	Net Change to Fund Balance	-	-	-
Ruiz Memorial Nursing Scholarship				
33 - 73145 - 47910	Scholarship Revenue	615	609	605
	TOTAL REVENUE	615	609	605
33 - 73145 - 55730	Scholarship Expense	615	609	605
	TOTAL EXPENSES	615	609	605
33 - 73145 - 30300	Net Change to Fund Balance	-	-	-
Rudy T. Scholarship				
33 - 73146 - 47910	Scholarship Revenue	1,145	1,132	1,127
	TOTAL REVENUE	1,145	1,132	1,127
33 - 73146 - 55730	Scholarship Expense	1,145	1,132	1,127
	TOTAL EXPENSES	1,145	1,132	1,127
33 - 73146 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Rob Brasier Memorial Scholarship				
33 - 73148 - 47910	Scholarship Revenue	2,000	2,000	2,000
	TOTAL REVENUE	2,000	2,000	2,000
33 - 73148 - 55730	Scholarship Expense	2,000	2,000	2,000
	TOTAL EXPENSES	2,000	2,000	2,000
33 - 73148 - 30300	Net Change to Fund Balance	-	-	-
Harold S. & Sarah Levy Memorial Scholarship				
33 - 73149 - 47910	Scholarship Revenue	713	704	697
	TOTAL REVENUE	713	704	697
33 - 73149 - 55730	Scholarship Expense	713	704	697
	TOTAL EXPENSES	713	704	697
33 - 73149 - 30300	Net Change to Fund Balance	-	-	-
Sr. Mary A. Brosnan Memorial Scholarship				
33 - 73150 - 47910	Scholarship Revenue	1,026	1,030	1,056
	TOTAL REVENUE	1,026	1,030	1,056
33 - 73150 - 55730	Scholarship Expense	1,026	1,030	1,056
	TOTAL EXPENSES	1,026	1,030	1,056
33 - 73150 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Brown Scholarship				
33 - 73152 - 47910	Scholarship Revenue	5,412	5,869	6,360
	TOTAL REVENUE	5,412	5,869	6,360
33 - 73152 - 55730	Scholarship Expense	5,412	5,869	6,360
	TOTAL EXPENSES	5,412	5,869	6,360
33 - 73152 - 30300	Net Change to Fund Balance	-	-	-
Clelie Ann Moore (Ceramics) Scholarship				
33 - 73153 - 47910	Scholarship Revenue	1,862	1,906	1,910
	TOTAL REVENUE	1,862	1,906	1,910
33 - 73153 - 55730	Scholarship Expense	1,862	1,906	1,910
	TOTAL EXPENSES	1,862	1,906	1,910
33 - 73153 - 30300	Net Change to Fund Balance	-	-	-
Brown Food Service Scholarship				
33 - 73154 - 47910	Scholarship Revenue	1,000	1,000	1,000
	TOTAL REVENUE	1,000	1,000	1,000
33 - 73154 - 55730	Scholarship Expense	1,000	1,000	1,000
	TOTAL EXPENSES	1,000	1,000	1,000
33 - 73154 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Galveston College Culinary Arts Scholarship				
33 - 73156 - 47910	Scholarship Revenue	3,311	3,367	3,529
	TOTAL REVENUE	3,311	3,367	3,529
33 - 73156 - 55730	Scholarship Expense	3,311	3,367	3,529
	TOTAL EXPENSES	3,311	3,367	3,529
33 - 73156 - 30300	Net Change to Fund Balance	-	-	-
Paco Vargas/GCRA Culinary Arts Scholarship				
33 - 73157 - 47910	Scholarship Revenue	6,535	6,770	7,021
	TOTAL REVENUE	6,535	6,770	7,021
33 - 73157 - 55730	Scholarship Expense	6,535	6,770	7,021
	TOTAL EXPENSES	6,535	6,770	7,021
33 - 73157 - 30300	Net Change to Fund Balance	-	-	-
Darst Scholarship				
33 - 73158 - 47910	Scholarship Revenue	5,026	5,276	5,460
	TOTAL REVENUE	5,026	5,276	5,460
33 - 73158 - 55730	Scholarship Expense	5,026	5,276	5,460
	TOTAL EXPENSES	5,026	5,276	5,460
33 - 73158 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Easter - Wilson Scholarship				
33 - 73160 - 47910	Scholarship Revenue	1,572	1,608	1,620
	TOTAL REVENUE	1,572	1,608	1,620
33 - 73160 - 55730	Scholarship Expense	1,572	1,608	1,620
	TOTAL EXPENSES	1,572	1,608	1,620
33 - 73160 - 30300	Net Change to Fund Balance	-	-	-
Fred Lane Scholarship				
33 - 73163 - 47910	Scholarship Revenue	500	843	915
	TOTAL REVENUE	500	843	915
33 - 73163 - 55730	Scholarship Expense	500	843	915
	TOTAL EXPENSES	500	843	915
33 - 73163 - 30300	Net Change to Fund Balance	-	-	-
Greater Texas Foundation Scholarship				
33 - 73165 - 47910	Scholarship Revenue	3,794	3,864	3,863
	TOTAL REVENUE	3,794	3,864	3,863
33 - 73165 - 55730	Scholarship Expense	3,794	3,864	3,863
	TOTAL EXPENSES	3,794	3,864	3,863
33 - 73165 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Greenwood/Mills/Pattinson Scholarship				
33 - 73166 - 47910	Scholarship Revenue	692	695	707
	TOTAL REVENUE	692	695	707
33 - 73166 - 55730	Scholarship Expense	692	695	707
	TOTAL EXPENSES	692	695	707
33 - 73166 - 30300	Net Change to Fund Balance	-	-	-
Cantini Nursing Scholarship				
33 - 73167 - 47910	Scholarship Revenue	12,436	12,913	13,207
	TOTAL REVENUE	12,436	12,913	13,207
33 - 73167 - 55730	Scholarship Expense	12,436	12,913	13,207
	TOTAL EXPENSES	12,436	12,913	13,207
33 - 73167 - 30300	Net Change to Fund Balance	-	-	-
Cecile Kempner Vocational Scholarship				
33 - 73169 - 47910	Scholarship Revenue	2,823	4,531	6,352
	TOTAL REVENUE	2,823	4,531	6,352
33 - 73169 - 55730	Scholarship Expense	2,823	4,531	6,352
	TOTAL EXPENSES	2,823	4,531	6,352
33 - 73169 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Hermes-Jordan Scholarship				
33 - 73170 - 47910	Scholarship Revenue	871	862	856
	TOTAL REVENUE	871	862	856
33 - 73170 - 55730	Scholarship Expense	871	862	856
	TOTAL EXPENSES	871	862	856
33 - 73170 - 30300	Net Change to Fund Balance	-	-	-
Vandy Anderson Culinary Memorial Scholarship				
33 - 73171 - 47910	Scholarship Revenue	4,193	5,613	6,064
	TOTAL REVENUE	4,193	5,613	6,064
33 - 73171 - 55730	Scholarship Expense	4,193	5,613	6,064
	TOTAL EXPENSES	4,193	5,613	6,064
33 - 73171 - 30300	Net Change to Fund Balance	-	-	-
McGovern Nursing Scholarship				
33 - 73173 - 47910	Scholarship Revenue	4,834	4,953	4,971
	TOTAL REVENUE	4,834	4,953	4,971
33 - 73173 - 55730	Scholarship Expense	4,834	4,953	4,971
	TOTAL EXPENSES	4,834	4,953	4,971
33 - 73173 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Canady Scholarship				
33 - 73174 - 47910	Scholarship Revenue	1,249	1,260	1,268
	TOTAL REVENUE	1,249	1,260	1,268
33 - 73174 - 55730	Scholarship Expense	1,249	1,260	1,268
	TOTAL EXPENSES	1,249	1,260	1,268
33 - 73174 - 30300	Net Change to Fund Balance	-	-	-
Jesse Murillo Scholarship				
33 - 73177 - 47910	Scholarship Revenue	1,682	1,717	1,728
	TOTAL REVENUE	1,682	1,717	1,728
33 - 73177 - 55730	Scholarship Expense	1,682	1,717	1,728
	TOTAL EXPENSES	1,682	1,717	1,728
33 - 73177 - 30300	Net Change to Fund Balance	-	-	-
Davies Scholarship				
33 - 73178 - 47910	Scholarship Revenue	1,613	1,637	1,660
	TOTAL REVENUE	1,613	1,637	1,660
33 - 73178 - 55730	Scholarship Expense	1,613	1,637	1,660
	TOTAL EXPENSES	1,613	1,637	1,660
33 - 73178 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Del Papa Nursing Scholarship				
33 - 73179 - 47910	Scholarship Revenue	3,169	3,262	3,284
	TOTAL REVENUE	3,169	3,262	3,284
33 - 73179 - 55730	Scholarship Expense	3,169	3,262	3,284
	TOTAL EXPENSES	3,169	3,262	3,284
33 - 73179 - 30300	Net Change to Fund Balance	-	-	-
Elrod Scholarship				
33 - 73180 - 47910	Scholarship Revenue	735	739	738
	TOTAL REVENUE	735	739	738
33 - 73180 - 55730	Scholarship Expense	735	739	738
	TOTAL EXPENSES	735	739	738
33 - 73180 - 30300	Net Change to Fund Balance	-	-	-
Betty Schocke Foundation Scholarship				
33 - 73181 - 47910	Scholarship Revenue	4,126	5,151	6,262
	TOTAL REVENUE	4,126	5,151	6,262
33 - 73181 - 55730	Scholarship Expense	4,126	5,151	6,262
	TOTAL EXPENSES	4,126	5,151	6,262
33 - 73181 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Lovelace, McDaniel, and Nielson Music Scholarship				
33 - 73182 - 47910	Scholarship Revenue	1,961	2,023	2,051
	TOTAL REVENUE	1,961	2,023	2,051
33 - 73182 - 55730	Scholarship Expense	1,961	2,023	2,051
	TOTAL EXPENSES	1,961	2,023	2,051
33 - 73182 - 30300	Net Change to Fund Balance	-	-	-
Rasmussen Scholarship				
33 - 73183 - 47910	Scholarship Revenue	1,543	1,570	1,565
	TOTAL REVENUE	1,543	1,570	1,565
33 - 73183 - 55730	Scholarship Expense	1,543	1,570	1,565
	TOTAL EXPENSES	1,543	1,570	1,565
33 - 73183 - 30300	Net Change to Fund Balance	-	-	-
Lambdin Scholarship				
33 - 73184 - 47910	Scholarship Revenue	3,243	3,345	3,379
	TOTAL REVENUE	3,243	3,345	3,379
33 - 73184 - 55730	Scholarship Expense	3,243	3,345	3,379
	TOTAL EXPENSES	3,243	3,345	3,379
33 - 73184 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Texas Book Company Scholarship				
33 - 73185 - 47910	Scholarship Revenue	1,000	1,000	1,000
	TOTAL REVENUE	1,000	1,000	1,000
33 - 73185 - 55730	Scholarship Expense	1,000	1,000	1,000
	TOTAL EXPENSES	1,000	1,000	1,000
33 - 73185 - 30300	Net Change to Fund Balance	-	-	-
Beyah Scholarship				
33 - 73186 - 47910	Scholarship Revenue	3,174	3,369	3,506
	TOTAL REVENUE	3,174	3,369	3,506
33 - 73186 - 55730	Scholarship Expense	3,174	3,369	3,506
	TOTAL EXPENSES	3,174	3,369	3,506
33 - 73186 - 30300	Net Change to Fund Balance	-	-	-
Lipson Trust Scholarship				
33 - 73187 - 47910	Scholarship Revenue	3,317	3,331	3,328
	TOTAL REVENUE	3,317	3,331	3,328
33 - 73187 - 55730	Scholarship Expense	3,317	3,331	3,328
	TOTAL EXPENSES	3,317	3,331	3,328
33 - 73187 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Hodge Scholarship				
33 - 73188 - 47910	Scholarship Revenue	976	997	1,015
	TOTAL REVENUE	976	997	1,015
33 - 73188 - 55730	Scholarship Expense	976	997	1,015
	TOTAL EXPENSES	976	997	1,015
33 - 73188 - 30300	Net Change to Fund Balance	-	-	-
Regents Scholarship				
33 - 73190 - 47910	Scholarship Revenue	1,189	1,188	1,181
	TOTAL REVENUE	1,189	1,188	1,181
33 - 73190 - 55730	Scholarship Expense	1,189	1,188	1,181
	TOTAL EXPENSES	1,189	1,188	1,181
33 - 73190 - 30300	Net Change to Fund Balance	-	-	-
Letha M. Camp EMS Scholarship				
33 - 73191 - 47910	Scholarship Revenue	7,500	21,187	-
	TOTAL REVENUE	7,500	21,187	-
33 - 73191 - 55730	Scholarship Expense	7,500	21,187	-
	TOTAL EXPENSES	7,500	21,187	-
33 - 73191 - 30300	Net Change to Fund Balance	-	-	-

GALVESTON COLLEGE SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Galveston College Memorial Fund				
33 - 73192 - 47910	Scholarship Revenue	4,979	4,975	5,124
	TOTAL REVENUE	4,979	4,975	5,124
33 - 73192 - 55730	Scholarship Expense	4,979	4,975	5,124
	TOTAL EXPENSES	4,979	4,975	5,124
33 - 73192 - 30300	Net Change to Fund Balance	-	-	-
Stanton Scholarship				
33 - 73196 - 47910	Scholarship Revenue	682	706	741
	TOTAL REVENUE	682	706	741
33 - 73196 - 55730	Scholarship Expense	682	706	741
	TOTAL EXPENSES	682	706	741
33 - 73196 - 30300	Net Change to Fund Balance	-	-	-
Windle Vocal Fund				
33 - 73197 - 47910	Scholarship Revenue	871	903	930
	TOTAL REVENUE	871	903	930
33 - 73197 - 55730	Scholarship Expense	871	903	930
	TOTAL EXPENSES	871	903	930
33 - 73197 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Jean Thompson Scholarship				
33 - 73198 - 47910	Scholarship Revenue	1,433	1,464	1,481
	TOTAL REVENUE	1,433	1,464	1,481
33 - 73198 - 55730	Scholarship Expense	1,433	1,464	1,481
	TOTAL EXPENSES	1,433	1,464	1,481
33 - 73198 - 30300	Net Change to Fund Balance	-	-	-
Foundation Pass-Through Scholarships				
33 - 73199 - 47910	Scholarship Revenue	4,000	4,000	4,000
	TOTAL REVENUE	4,000	4,000	4,000
33 - 73199 - 55730	Scholarship Expense	4,000	4,000	4,000
	TOTAL EXPENSES	4,000	4,000	4,000
33 - 73199 - 30300	Net Change to Fund Balance	-	-	-
Larry Patton Scholarship				
33 - 73211 - 47910	Scholarship Revenue	823	849	864
	TOTAL REVENUE	823	849	864
33 - 73211 - 55730	Scholarship Expense	823	849	864
	TOTAL EXPENSES	823	849	864
33 - 73211 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Edmonds, Nelson, Craft, Parker Scholarship				
33 - 73213 - 47910	Scholarship Revenue	894	955	1,015
	TOTAL REVENUE	894	955	1,015
33 - 73213 - 55730	Scholarship Expense	894	955	1,015
	TOTAL EXPENSES	894	955	1,015
33 - 73213 - 30300	Net Change to Fund Balance	-	-	-
Carl Kelly Scholarship				
33 - 73217 - 47910	Scholarship Revenue	822	876	884
	TOTAL REVENUE	822	876	884
33 - 73217 - 55730	Scholarship Expense	822	876	884
	TOTAL EXPENSES	822	876	884
33 - 73217 - 30300	Net Change to Fund Balance	-	-	-
Carrroll Sunseri Memorial Scholarship				
33 - 73218 - 47910	Scholarship Revenue	-	535	1,227
	TOTAL REVENUE		535	1,227
33 - 73218 - 55730	Scholarship Expense	-	535	1,227
	TOTAL EXPENSES	-	535	1,227
33 - 73218 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
John Clyburn Scholarship				
33 - 73220 - 47910	Scholarship Revenue	-	1,004	2,226
	TOTAL REVENUE	-	1,004	2,226
33 - 73220 - 55730	Scholarship Expense	-	1,004	2,226
	TOTAL EXPENSES	-	1,004	2,226
33 - 73220 - 30300	Net Change to Fund Balance	-	-	-
Sanford A. Rubin MD Memorial Scholarship				
33 - 73222 - 47910	Scholarship Revenue	-	719	1,494
	TOTAL REVENUE	-	719	1,494
33 - 73222 - 55730	Scholarship Expense	-	719	1,494
	TOTAL EXPENSES	-	719	1,494
33 - 73222 - 30300	Net Change to Fund Balance	-	-	-
M. T. Waddell Scholarship				
33 - 73224 - 47910	Scholarship Revenue	-	1,553	3,161
	TOTAL REVENUE	-	1,553	3,161
33 - 73224 - 55730	Scholarship Expense	-	1,553	3,161
	TOTAL EXPENSES	-	1,553	3,161
33 - 73224 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Helen K. & Phillip A. Lohec Endowed Scholarship				
33 - 73226 - 47910	Scholarship Revenue	-	1,558	2,317
	TOTAL REVENUE	-	1,558	2,317
33 - 73226 - 55730	Scholarship Expense	-	1,558	2,317
	TOTAL EXPENSES	-	1,558	2,317
33 - 73226 - 30300	Net Change to Fund Balance	-	-	-
TJS-Trudy Jordan Scholarship				
33 - 73227 - 47910	Scholarship Revenue	662	659	654
	TOTAL REVENUE	662	659	654
33 - 73227 - 55730	Scholarship Expense	662	659	654
	TOTAL EXPENSES	662	659	654
33 - 73227 - 30300	Net Change to Fund Balance	-	-	-
Jimmy & Shelley Kessler Basic Needs Scholarship				
33 - 73228 - 47910	Scholarship Revenue	-	-	-
	TOTAL REVENUE	-	-	-
33 - 73228 - 55730	Scholarship Expense	-	-	-
	TOTAL EXPENSES	-	-	-
33 - 73228 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Kelly and Banerji Scholarship				
33 - 73230 - 47910	Scholarship Revenue	-	-	443
	TOTAL REVENUE	-	-	443
33 - 73230 - 55730	Scholarship Expense	-	-	443
	TOTAL EXPENSES	-	-	443
33 - 73230 - 30300	Net Change to Fund Balance	-	-	-
Olga Olsen Culinary Scholarship				
33 - 73231 - 47910	Scholarship Revenue	750	943	976
	TOTAL REVENUE	750	943	976
33 - 73231 - 55730	Scholarship Expense	750	943	976
	TOTAL EXPENSES	750	943	976
33 - 73231 - 30300	Net Change to Fund Balance	-	-	-
IME BECAS 2023 Scholarship				
33 - 73232 - 47910	Scholarship Revenue	-	2,000	-
	TOTAL REVENUE	-	2,000	-
33 - 73232 - 55730	Scholarship Expense	-	2,000	-
	TOTAL EXPENSES	-	2,000	-
33 - 73232 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
Judy Bounds Hunter Memorial Nursing Scholarship				
33 - 73235 - 47910	Scholarship Revenue	-	-	532
	TOTAL REVENUE	-	-	532
33 - 73235 - 55730	Scholarship Expense	-	-	532
	TOTAL EXPENSES	-	-	532
33 - 73235 - 30300	Net Change to Fund Balance	-	-	-
Faye & Nick Kralj Memorial Endowed Scholarship				
33 - 73236 - 47910	Scholarship Revenue	-	-	3,214
	TOTAL REVENUE	-	-	3,214
33 - 73236 - 55730	Scholarship Expense	-	-	3,214
	TOTAL EXPENSES	-	-	3,214
33 - 73236 - 30300	Net Change to Fund Balance	-	-	-
Beverly and David McCormick Endowed Scholarship				
33 - 73237 - 47910	Scholarship Revenue	-	-	106,467
	TOTAL REVENUE	-	-	106,467
33 - 73237 - 55730	Scholarship Expense	-	-	106,467
	TOTAL EXPENSES	-	-	106,467
33 - 73237 - 30300	Net Change to Fund Balance	-	-	-

**GALVESTON COLLEGE
SCHOLARSHIPS AND OTHER FINANCIAL ASSISTANCE**

ACCOUNT	DESCRIPTION	Budget FY2023	Budget FY2024	Budget FY2025
UTMB Scholarship for Health Science				
33 - 73400 - 47910	Scholarship Revenue	-	-	-
33 - 73400 - 47910	Scholarship Funds Carry Forward	10,000	-	-
	TOTAL REVENUE	10,000	-	-
33 - 73400 - 55730	Scholarship Expense	10,000	-	-
	TOTAL EXPENSES	10,000	-	-
33 - 73400 - 30300	Net Change to Fund Balance	-	-	-
UA - Non-Tuition Needs Scholarships				
33 - 95120 - 47910	Scholarship Revenue	7,344	-	7,496
	TOTAL REVENUE	7,344	-	7,496
33 - 95120 - 55730	Scholarship Expense	7,344	-	7,496
	TOTAL EXPENSES	7,344	-	7,496
33 - 95120 - 30300	Net Change to Fund Balance	-	-	-