

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

By  
Galveston College  
4015 Avenue Q  
Galveston, TX 77550

July 31, 2018

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**962 Galveston College**

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2018 LARS Administrative Statement:

Galveston College endorses the \$1.9 Billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 24, 2018.

State appropriations will be used by Galveston College to meet the purposes for a community college that are set forth in the Texas Education Code Section 130.003 with additional support from State appropriations being used to further develop and strengthen

- Institutional goals and activities that support the goals set forth in the 60 X 30 TX Higher Education Strategic Plan;
- Comprehensive academic and student support services and systems that enhance student success; and,
- Academic and technical programs so as to prepare students to compete in a 21st Century global economy.

Galveston College is committed to teaching and learning, creating accessible opportunities for students, and to providing high-quality educational programs and services that lead to student success within the purposes outlined for community colleges in the Texas Education Code, Section 130.003. Galveston College shall provide: (1) technical programs up to two years in length leading to associate degrees or certificates; (2) occupational programs leading directly to employment in semi skilled and skilled occupations; (3) freshman and sophomore courses in arts and sciences; (4) continuing adult education programs for occupational or cultural upgrading; (5) compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students; (6) a continuing program of counseling and guidance designed to assist students in achieving their individual educational goals; (7) workforce development programs designed to meet local and statewide needs; (8) adult literacy programs and other basic skills programs for adults; and, (9) such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or the Galveston College Board of Regents, in the best interest of post-secondary education in Texas.

Galveston College is focused on and committed to providing the programs and services to students that will help the State of Texas meet the goals that are set forth in the 60 X 30 TX higher Education Strategic Plan. Through the development and implementation of new fast-track programs, programs with stackable credentials, strong academic and technical programs and the effective use of technology, it is the intent of Galveston College to increase the number of graduates who are capable of competing in a 21st Century global economy and who can help grow the Texas economy.

In recent years, Galveston College has expanded its academic and student services support staff in an effort to decrease time to graduation, increase graduation rates, and to assure students are provided the information and services they need to be successful. Through additional support and funding, Galveston College will be able to further strengthen and develop comprehensive academic and student support services and systems that enhance student success.

Galveston College has qualified administrative officers, academic officers, faculty, and staff with the experience, competence, and capacity to lead the institution. All positions are held by individuals with appropriate professional qualifications and experience. The College is committed to an ongoing, integrated, research-based planning and evaluation process that identifies expected outcomes, and then in turn uses the results to improve student success and to improve teaching and learning.

Background checks are conducted on all positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with Galveston College's human resources policies and procedure.

The names, terms of office, and hometowns of the members of governing body are as follows:

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**962 Galveston College**

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**962 Galveston College**

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Ms. Karen F. Flowers (Chairperson)  
Term Expires: 2024  
Years of Service: 6  
Occupation: Real Estate  
Hometown: Galveston, TX

Mr. Fred D. Raschke (Vice Chairperson)  
Term Expires: 2024  
Years of Service: 5  
Occupation: Attorney  
Hometown: Galveston, TX

Mr. Michael B. Hughes (Secretary)  
Term Expires: 2020  
Years of Service: 4  
Occupation: Attorney  
Hometown: Galveston, TX

Mr. Carroll G. Sunseri  
Term Expires: 2020  
Years of Service: 28  
Occupation: Real Estate  
Hometown: Galveston, TX

Mr. Carl E. Kelly  
Term Expires: 2022  
Years of Service: 20  
Occupation: Retired Court Bailiff  
Hometown: Galveston, TX

Mr. Florentino F. Gonzalez  
Term Expires: 2024

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962 Galveston College

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Years of Service: 17  
Occupation: Executive Director  
Hometown: Galveston, TX

Mr. Raymond Lewis, Jr.  
Term Expires: 2020  
Years of Service: 8  
Occupation: Retired Academic Administrator  
Hometown: Galveston, TX

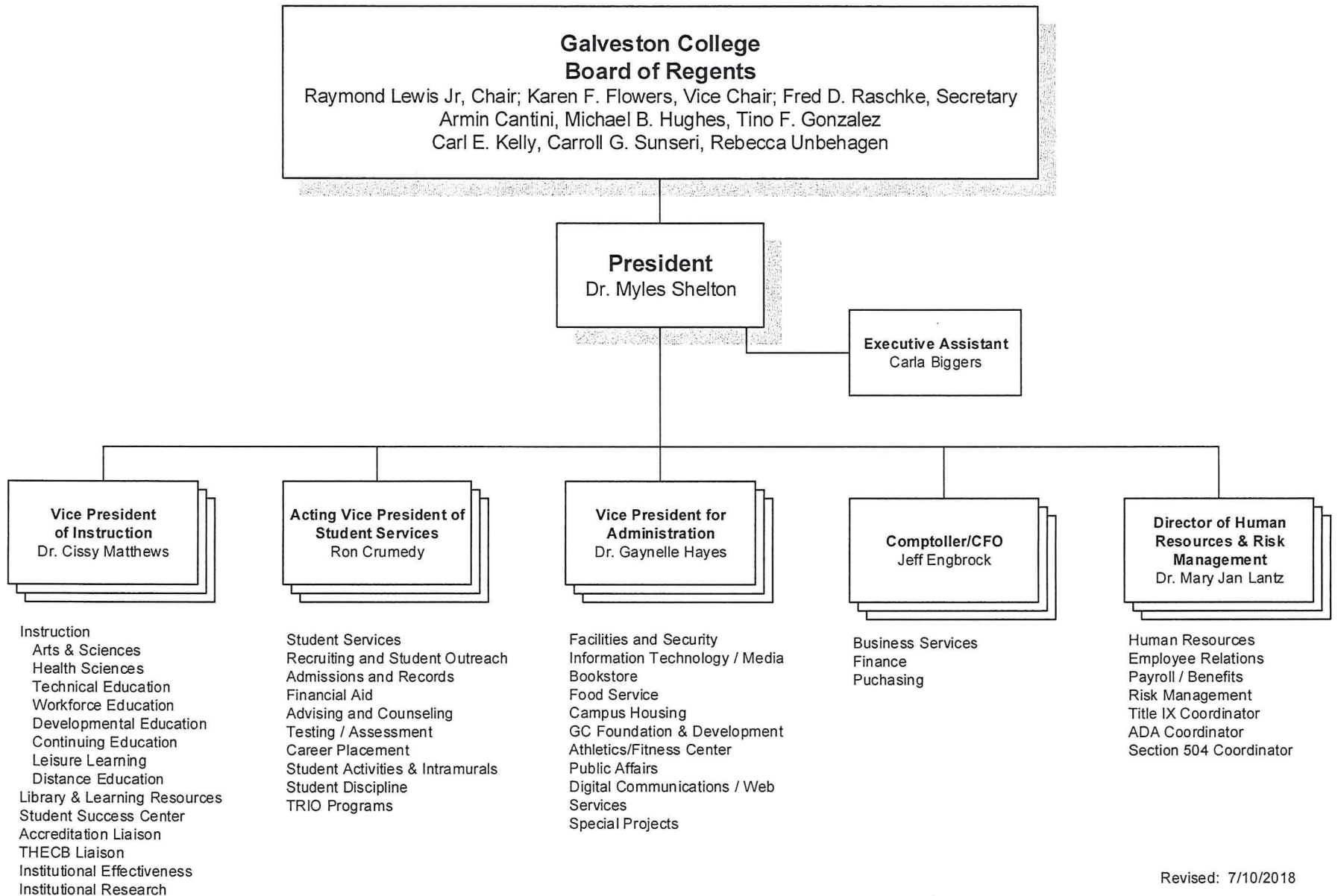
Mr. Armin Cantini  
Term Expires: 2022  
Years of Service: 8  
Occupation: Retired  
Hometown: Galveston, TX

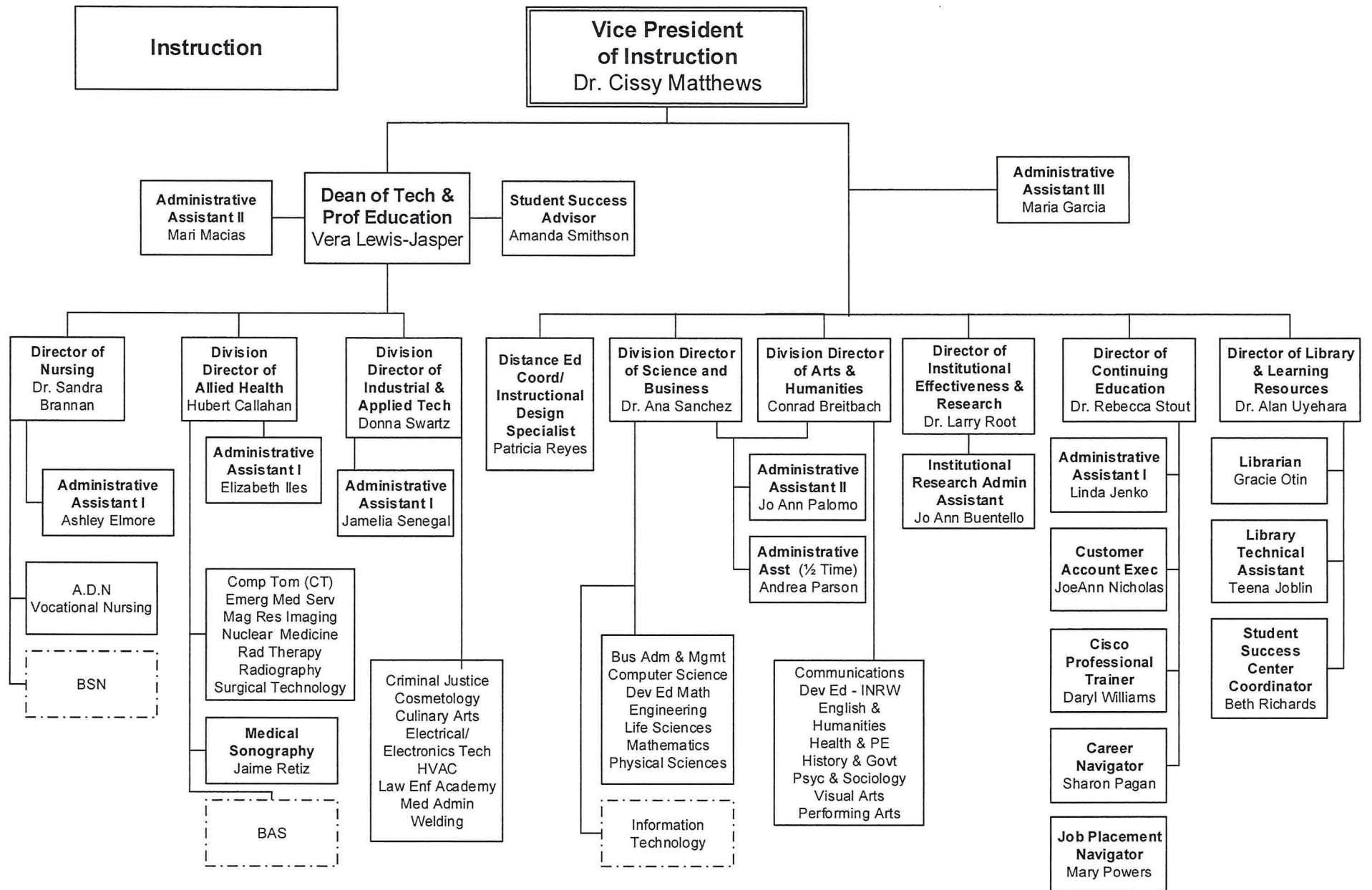
Rebecca Trout Unbehagen  
Term Expires: 2022  
Years of Service: 0 (New Member as of June 2018)  
Occupation: UTMB Health Administrator  
Hometown: Galveston, TX

Galveston College Comptroller/Chief Financial Officer

Jeff Engbrock  
Comptroller/Chief Financial Officer  
(409) 944-1215  
Galveston College  
4015 Ave Q  
Galveston, TX 77550

## Organizational Chart







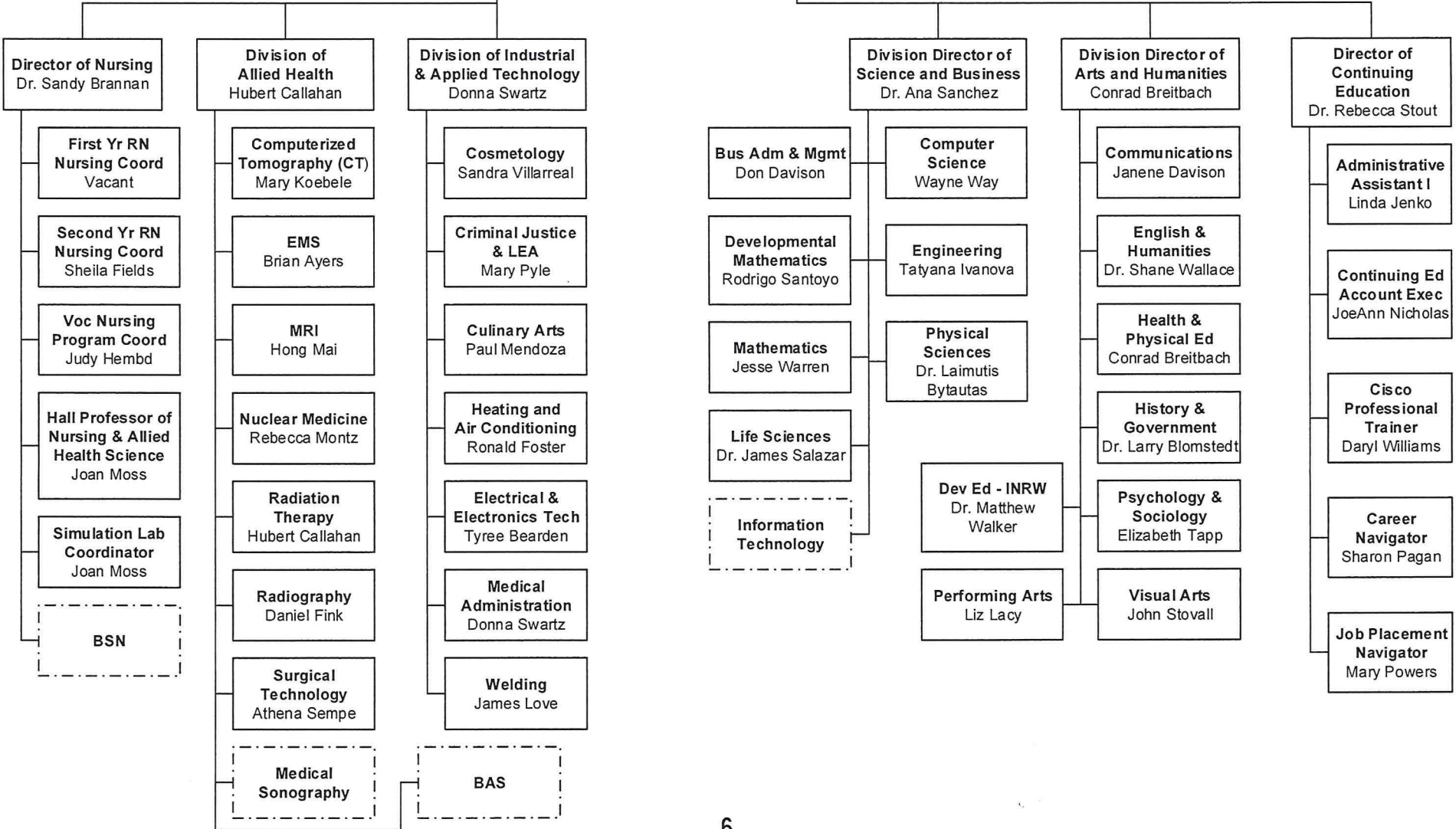
**Instructional Divisions**  
 Division Directors, Program Directors and  
 Program Coordinators

**Vice President  
 of Instruction**  
 Dr. Cissy Matthews

**Administrative  
 Assistant II**  
 Mari Macias

**Dean of Tech & Prof  
 Education**  
 Vera Lewis-Jasper

**Administrative  
 Assistant III**  
 Maria Garcia



**Administration**

**Vice President for Administration**  
Dr. Gaynelle Hayes

**Admin Assistant III**  
Debbie Mann

**Director of Facilities & Security**  
Tim Setzer

**Director of Public Affairs**  
Carol Langston

**Director of Development & GC Foundation**  
Maria Tripovich

**Athletic Director/ Sports Instr III**  
Ken Delcambre

**Director of IT**  
George Crossland

**Phone Operator**  
Eva Osorio

**Facilities Clerk**  
Valencia Allen

**Security**  
Anthony Brisick

**Digital Communications & Web Services Manager**  
Trish Szymanski

**Graphics Specialist**  
Sandi Smith

**Administrative Assistant**  
Gloria Milton

**Grant Writer**  
Brett Benson

**Development/ Foundation Projects Mgr**  
Maria Mutmanský

**Adm Assistant I**  
Carmen Mendez

**Head Softball Coach**  
Ken Delcambre

**Asst Softball Coach/Sports Instructor I**  
Christa Hartnett

**Head Baseball Coach/Sports Instructor II**  
Chris Joblin

**Asst Baseball Coach/Sports Instructor I**  
Kevin Lallman

**Network/Server Administrator**  
Jason Smith

**Network/Server Specialist**  
Eugene Walker

**Systems Analyst**  
Jonathan Walker

**Help Desk Technician**  
Amanda Guinn

**Desktop Support Technician**  
Steve Stuchlik

**Media/Print Specialist**  
Joel Espinoza

**Food Services Contract**

**Bookstore Contract**

**IT Services Contracts**

**GCSO Contract**

**Custodial Foreperson**  
Jose Garcia

**Custodial Lead**  
Jose Ortiz

**Evening Custodians**  
Bernardo Mendez  
Pastor Paguada  
Osmel Rios-Mendez

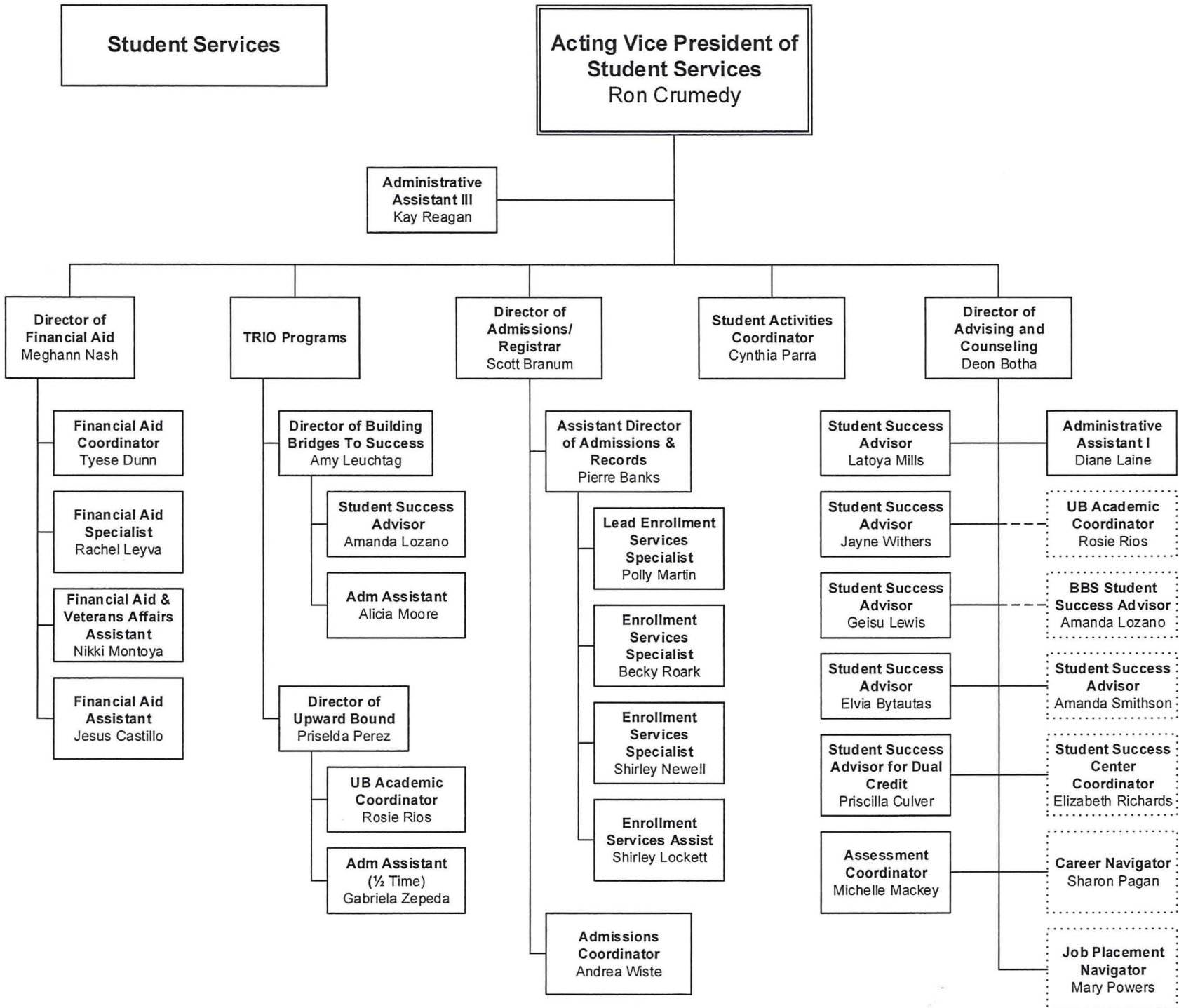
**Day Custodians**  
Richard Ramos  
Cordetta Knatt  
Jose Magana

**ATC Custodian**  
Justo Osorio

**Maintenance Specialist**  
Bay Zamora

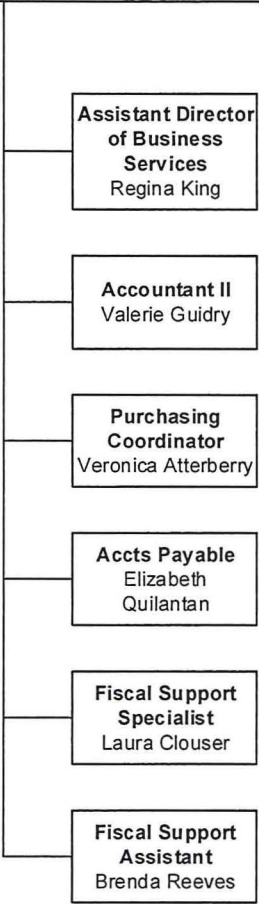
**Maintenance Spec Assistant**  
Arlo Adolphs

**Maintenance Spec Assistant**  
Scott Pearse



**Business Services**

**Comptroller/CFO**  
Jeff Engbrock



**Human Resources  
And  
Risk Management**

**Director of  
Human Resources  
And Risk Management  
Dr. Mary Jan Lantz**

**HR Specialist –  
Employment and  
Reporting  
Dawn Uyehara**

**Payroll/Benefits  
Specialist -  
Exempt Employees  
Joyce Landry**

**Payroll/Benefits  
Specialist -  
Nonexempt  
Employees  
Tia Campbell**

**2.A. Summary of Base Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 1:22:38PM

**962 Galveston College**

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS (1)	303,656	304,058	304,058	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	2,857,701	3,101,135	3,101,134	0	0
TOTAL, GOAL <b>1</b>	<b>\$3,661,357</b>	<b>\$4,085,599</b>	<b>\$4,085,598</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$3,661,357</b>	<b>\$4,085,599</b>	<b>\$4,085,598</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$3,661,357</b>	<b>\$4,085,599</b>	<b>\$4,085,598</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	3,661,357	4,085,599	4,085,598	0	0
SUBTOTAL	<b>\$3,661,357</b>	<b>\$4,085,599</b>	<b>\$4,085,598</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$3,661,357</b>	<b>\$4,085,599</b>	<b>\$4,085,598</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A.

2.A. Summary of Base Request by Strategy

7/31/2018 1:22:38PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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962 Galveston College

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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\*Rider appropriations for the historical years are included in the strategy amounts.

2.A. 7

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 1:29:58PM

Agency code: 962

Agency name: Galveston College

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$4,085,599	\$4,085,598	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$3,661,357	\$0	\$0	\$0	\$0
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**TOTAL, General Revenue Fund**

\$3,661,357	\$4,085,599	\$4,085,598	\$0	\$0
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**TOTAL, ALL GENERAL REVENUE**

\$3,661,357	\$4,085,599	\$4,085,598	\$0	\$0
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**GRAND TOTAL**

\$3,661,357	\$4,085,599	\$4,085,598	\$0	\$0
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**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**



**2.B. Summary of Base Request by Method of Finance**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **962**

Agency name: **Galveston College**

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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018  
 TIME : 1:36:43PM

Agency code: 962	Agency name: Galveston College					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018  
 TIME : 1:36:43PM

Agency code: 962                      Agency name: Galveston College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2020</u>	<u>Base 2021</u>	<u>Exceptional 2020</u>	<u>Exceptional 2021</u>	<u>Total Request 2020</u>	<u>Total Request 2021</u>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

DATE: 7/31/2018  
TIME: 1:37:08PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**CODE    DESCRIPTION**

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**Item Name:**  
**Item Priority:**  
**IT Component:**  
**Anticipated Out-year Costs:**  
**Involve Contracts > \$50,000:**

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DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

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Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 1:37:29PM

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962 Galveston College

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	74	19	93
2a Employee and Children	20	4	24
3a Employee and Spouse	21	2	23
4a Employee and Family	9	3	12
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	3	1	4
<b>Total for this Section</b>	<b>127</b>	<b>29</b>	<b>156</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>127</b>	<b>29</b>	<b>156</b>

962 Galveston College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	74	19	93
2e Employee and Children	20	4	24
3e Employee and Spouse	21	2	23
4e Employee and Family	9	3	12
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	3	1	4
<b>Total for this Section</b>	<b>127</b>	<b>29</b>	<b>156</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 1:37:29PM

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**962 Galveston College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	74	19	93
2f Employee and Children	20	4	24
3f Employee and Spouse	21	2	23
4f Employee and Family	9	3	12
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	3	1	4
<b>Total for this Section</b>	<b>127</b>	<b>29</b>	<b>156</b>



CERTIFICATE

Agency Name Galveston College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

[Signature]  
Signature

W. Myles Shelton Ed.D.  
Printed Name

President  
Title

7/31/2018  
Date

Board of Commission Chair

[Signature]  
Signature

Karen Flowers  
Printed Name

Chairperson  
Title

7/31/2018  
Date

Chief Financial Officer

[Signature]  
Signature

Jeff Engbrock  
Printed Name

CFO  
Title

7/31/18  
Date