

LARS

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

By

Galveston College

8/16/10

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010
TIME: 12:35:07PM
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Agency code: 962 Agency name: Galveston College

2010 LARS Administrative Statement:

Galveston College is committed by its mission to provide dynamic programs of study and to conduct appropriate cultural activities to meet the needs of a diverse student body that is reflective of the community and service area constituents. A qualified and diverse faculty and staff have been assembled as a means of providing comprehensive student support for enhancing student success and toward achieving their educational goals. The college has placed an emphasis in the following areas to create an environment conducive to learning in the 21st Century: focus on student success including retention and graduation; 2) improved collection of technology to support learning needs and facilitate effective communications; 3) accountable management of resources; 4) comprehensive institutional research, planning and information services that support continuous improvement of every facet of college operations; and 5) seeking additional resources to support the mission of the college.

Key initiatives of the 2007-2012 Master Plan for Enrollment Growth Plan to increase contact hours are as follows: 1) to evaluate, update, revise, and expand academic, technical, continuing education, distance education courses and course offerings for dual credit students; 2) to improve facilities for vocational-technical programs, expand student housing and remodel/expand the student center; 3) to develop a comprehensive marketing strategy and campaign, including improved class schedules and technology to support the teaching-learning environment; 4) to recruit and retain competent and qualified personnel through competitive salaries and a positive work environment; and 5) to improve student recruiting and admissions as well as student retention.

Note: The Texas Association of Community Colleges has submitted three Exceptional Item Requests on behalf of all 50 community college districts:

- 1) To restore the 5% reduction from the 2010-11 biennium,
- 2) To restore the \$15 million formula appropriation that was offset by ARRA funds, and
- 3) To provide \$368.8 million in an additional formula appropriation for the unprecedented enrollment growth at community colleges.

*Note: FY2008 Total Appropriations for Galveston College also includes receipts for State Insurance(2) and Hurricane Disaster Assistance(1), as designated below:

State of Texas Education and General State Support	\$4,729,347
National Disaster Assistance	407,406
State Group Insurance(2)	954,043
Subtotal	\$6,090,796
Less Prior Year Group Insurance	(11,027)
Total Appropriations	\$6,079,769

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

Galveston Community College District Elected Officials

Mr. Florentino F. Gonzalez, Chairman
Term Expires: 2012

ADMINISTRATOR'S STATEMENT
82nd 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

Years of Service: 9
Occupation: EEOC Representative
Hometown: Galveston, TX

Mr. George F. Black, Vice Chairman
Term Expires: 2016
Years of Service: 6
Occupation: CEO (IT Consulting)
Hometown: Galveston, TX

Mrs. Barbara K. Crews (Secretary)
Term Expires: 2012
Years of Service: 4
Occupation: Executive Director
Hometown: Galveston, TX

Dr. Paul J. Cunningham
Term Expires: 2014
Years of Service: 32
Occupation: General Surgeon
Hometown: Galveston, TX

Mr. Carl E. Kelly,
Term Expires: 2016
Years of Service: 12
Occupation: Court Bailiff
Hometown: Galveston, TX

Dr. Gregory R. Roof
Term Expires: 2012
Years of Service: 4
Occupation: Community College Instructor
Hometown: Galveston, TX

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 12:36:46PM
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Agency code: 962

Agency name: Galveston College

Carroll G. Sunseri

Term Expires: 2014

Years of Service: 20

Occupation: Realtor

Hometown: Galveston, TX

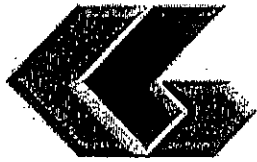
Mr. Armin Cantini

Term Expires: 2016

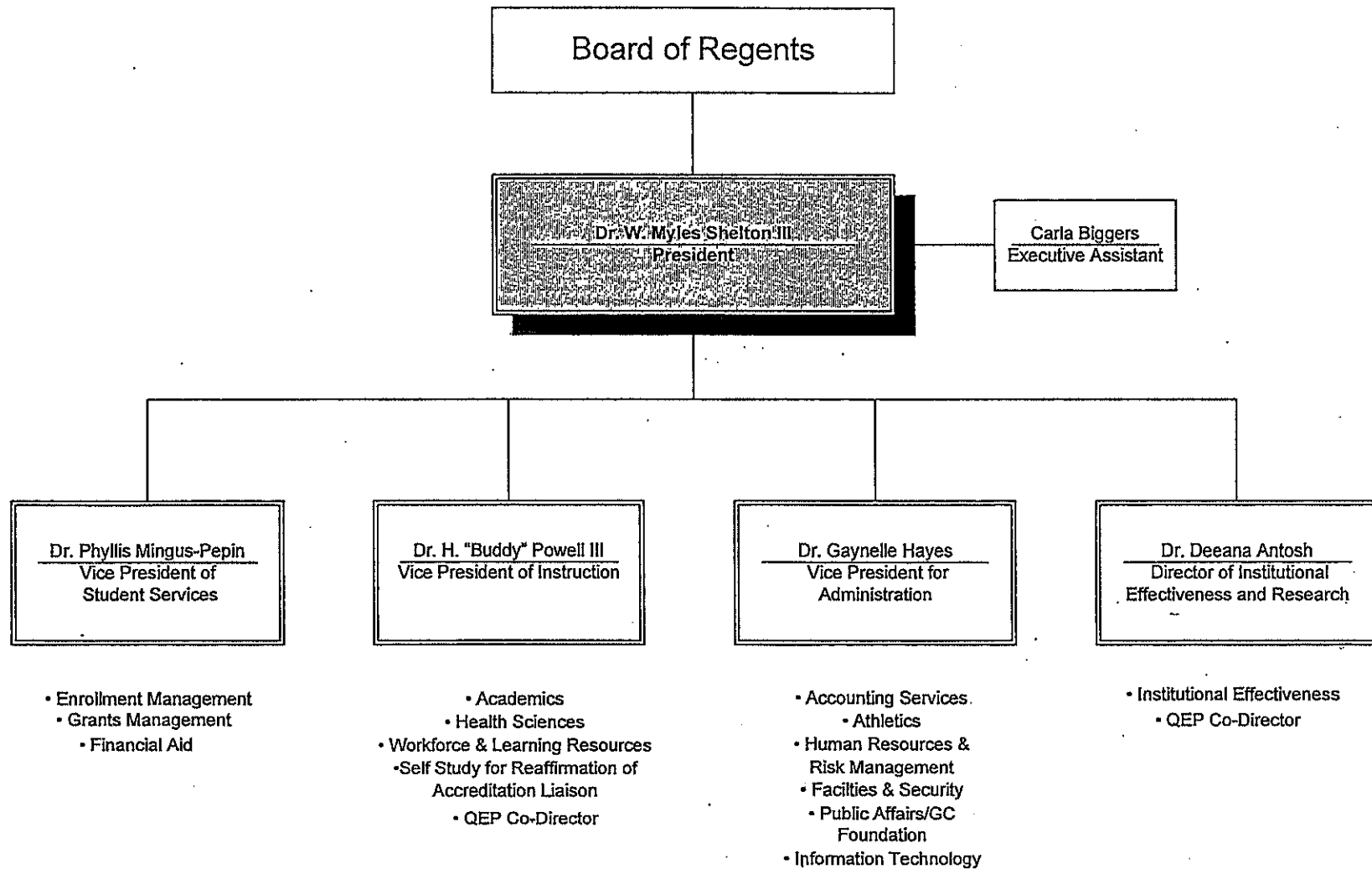
Years of Service: 2 months

Occupation: Retired

Hometown: Galveston, TX



Galveston College Organization Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:22:47AM

Agency code: 962 Agency name: Galveston College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,275,466	2,500,582	2,530,822	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,804,305	1,938,634	1,962,060	0	0
TOTAL, GOAL 1	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,079,771	4,439,216	4,492,882	0	0
SUBTOTAL	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
Other Funds:					
998 Other Special State Funds	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 11:46:52AM

Agency code: 962 Agency name: Galveston College

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 11:46:58AM

Agency code: 962 Agency name: Galveston College

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
998 Other Special State Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:24:51AM

Agency code: 962 Agency name: Galveston College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
TOTAL, General Revenue Fund	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
GRAND TOTAL	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
 <u>FULL-TIME-EQUIVALENT POSITIONS</u>					
 TOTAL, ADJUSTED FTES					
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:24:51AM

Agency code: 962 Agency name: Galveston College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
TOTAL, General Revenue Fund	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
GRAND TOTAL	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
 <u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
 NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 962

Agency Code: Galveston College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	4,439,215	State Proportional Share:	48.66%		
Total Salaries:	9,122,410	District Proportional Share:	51.34%		
FULL TIME ACTIVES					
1a Employee Only	61	17	38	40	78
2a Employee and Children	23	2	12	13	25
3a Employee and Spouse	10	4	7	7	14
4a Employee and Family	9	4	6	7	13
5a Eligible, Opt Out	1	1	1	1	2
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	104	28	64	68	132
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	104	28	64	68	132
FULL TIME RETIREES by ERS					
1c Employee Only	49	2	25	26	51
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	10	0	5	5	10
4c Employee and Family	1	0	0	1	1
5c Eligible, Opt Out	1	0	0	1	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	61	2	30	33	63

Agency Code: 962

Agency Code: Galveston College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	61	2	30	33	63
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	110	19	63	66	129
2e Employee and Children	23	2	12	13	25
3e Employee and Spouse	20	4	12	12	24
4e Employee and Family	10	4	6	8	14
5e Eligible, Opt Out	2	1	1	2	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	165	30	94	101	195
TOTAL ENROLLMENT					
1f Employee Only	110	19	63	66	129
2f Employee and Children	23	2	12	13	25
3f Employee and Spouse	20	4	12	12	24
4f Employee and Family	10	4	6	8	14
5f Eligible, Opt Out	2	1	1	2	3
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	165	30	94	101	195



CERTIFICATE

Agency Name _____

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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

W. Myles Shelton
Signature

W. Myles Shelton
Printed Name

PRESIDENT
Title

8/16/10
Date

Board or Commission Chair

Tino F. Gonzalez
Signature

TINO F. GONZALEZ
Printed Name

BOARD CHAIRMAN
Title

8/23/10
Date

Chief Financial Officer

Gaynelle Hayes
Signature

GAYNELLE HAYES
Printed Name

VICE PRESIDENT FOR ADMINISTRATION
Title

8/24/10
Date