

LARS

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

By

Galveston College

8/22/08



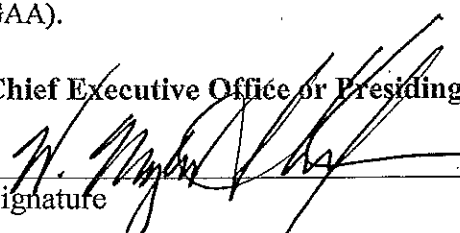
CERTIFICATE

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 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 (2006-07 GAA).

Chief Executive Officer or Presiding Judge



Signature

Myles Shelton, Ed.D.
Printed Name

President
Title

Date 9/4/08

Chief Financial Officer


Signature

Gaynelle Hayes, Ed.D.
Printed Name

Vice President for Administration
Title

Date 9/5/08

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Agency code: 962

Agency name: Galveston College

Administrator's Statement

Galveston College is committed by its mission of providing dynamic programs of study and conducting 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: 1) improved collection of technology to support learning needs and facilitate effective communications, 2) accountable management of resources, 3) comprehensive institutional research, planning and information services that support continuous improvement of every facet of college operations and 4) 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.

Over the past several years the college has experienced a substantial decline in State appropriations. Galveston College strongly endorses the additional formula request that was made on July 31, 2008, by the Texas Association of Community Colleges.

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

Galveston Community College District Elected Officials

Mr. Carl E. Kelly,
Term Expires: 2010
Years of Service: 10
Occupation: Court Bailiff
Hometown: Galveston, TX

Mr. Florentino F. Gonzalez, Chairperson
Term Expires: 2012
Years of Service: 6
Occupation: EEOC Representative
Hometown: Galveston, TX

Mr. George F. Black, vice Chairperson

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
TIME: 3:29:00PM
PAGE: 2 of 3

Agency code: 962 Agency name: Galveston College

Term Expires: 2010
Years of Service: 4
Occupation: CEO (IT Consulting)
Hometown: Galveston, TX

Dr. Gregory R. Roof (Secretary)
Term Expires: 2012
Years of Service: 3
Occupation: Community College Instructor
Hometown: Galveston, TX

Dr. Paul J. Cunningham
Term Expires: 2014
Years of Service: 30
Occupation: General Surgeon
Hometown: Galveston, TX

Mr. F.A. Odum
Term Expires: 2010
Years of Service: 18
Occupation: Banker
Hometown: Galveston, TX

Ross J. Novelli, Jr
Term Expires: 2014
Years of Service: 2
Occupation: Real Estate investor
Hometown: Galveston, TX

Dr. Paul J. Cunningham
Term Expires: 2008
Years of Service: 30
Occupation: General Surgeon
Hometown: Galveston, TX

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
TIME: 3:29:00PM
PAGE: 3 of 3

Agency code: 962 Agency name: Galveston College

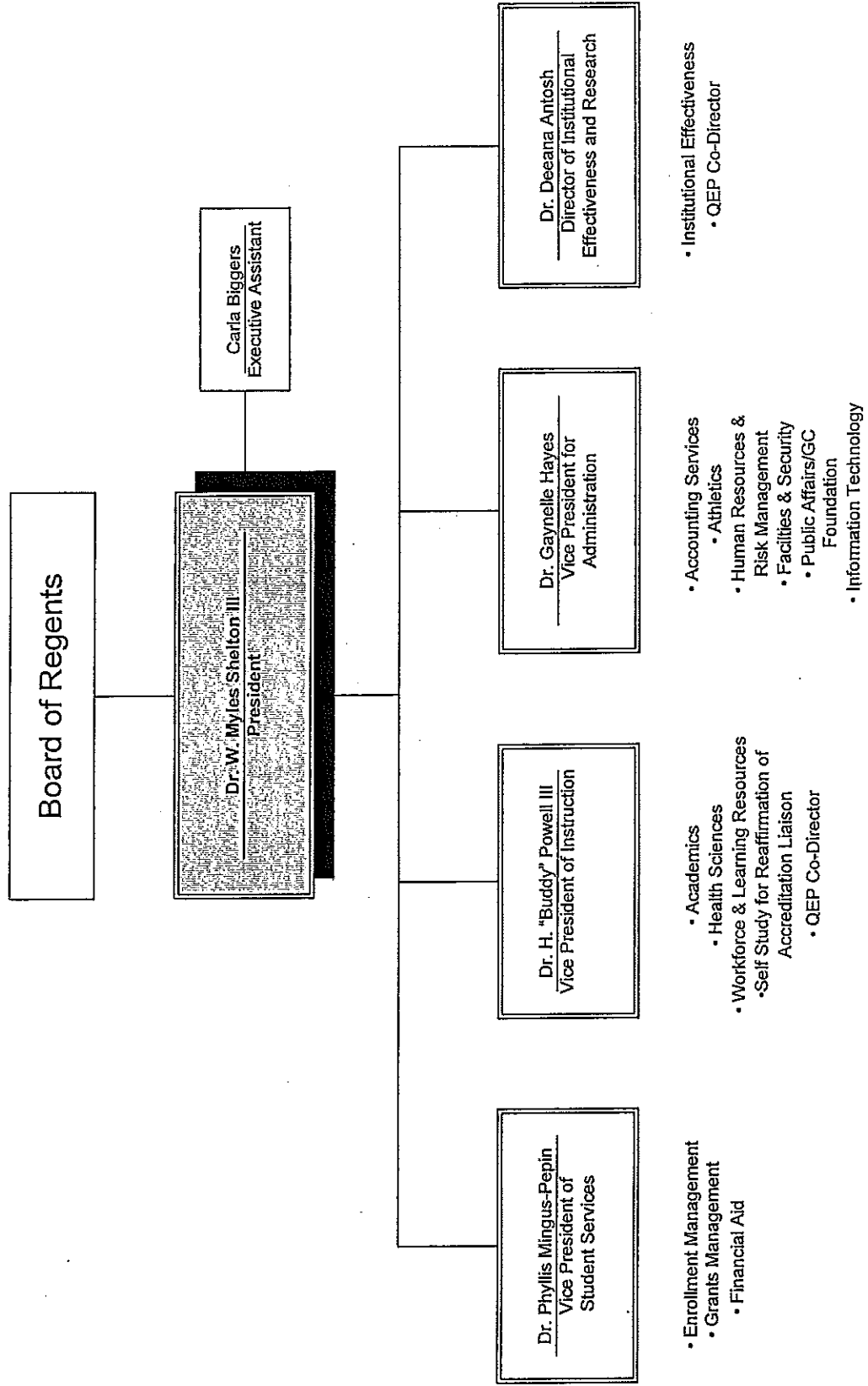
Mrs. Barbara K. Crews
Term Expires: 2012
Years of Service: 12
Occupation: Executive Director
Hometown: Galveston, TX

Carroll G. Sunseri
Term Expires: 2014
Years of Service: 18
Occupation: Realtor
Hometown: Galveston, TX



Galveston College Organization Chart

June 2008



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 12:35:08PM

Agency code: 962	Agency name: Galveston College	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Goal / Objective / STRATEGY						
1	Provide Instruction					
1	Provide Administration and Instructional Services					
1	ACADEMIC EDUCATION	2,536,630	2,512,665	2,512,665	0	0
2	VOCATIONAL/TECHNICAL EDUCATION	2,193,276	2,216,684	2,216,684	0	0
	TOTAL, GOAL 1	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
	TOTAL, AGENCY STRATEGY REQUEST	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
	GRAND TOTAL, AGENCY REQUEST	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
	<u>METHOD OF FINANCING:</u>					
	General Revenue Funds:					
1	General Revenue Fund	4,729,906	4,729,349	4,729,349	0	0
	SUBTOTAL	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
	Other Funds:					
997	Other Funds	0	0	0	0	0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCING	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 12:34:18PM

Agency code: 962 Agency name: Galveston College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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GENERAL REVENUE

1 General Revenue Fund					
REGULAR APPROPRIATIONS					
State Appropriations	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
TOTAL, General Revenue Fund	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
GRAND TOTAL	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
State Appropriations	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	0.0	0.0	0.0	0.0	0.0

NUMBER OF 100% FEDERALLY FUNDED

FTES	0.0	0.0	0.0	0.0	0.0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 12:34:18PM

Agency code: 962	Agency name: Galveston College	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING						

GENERAL REVENUE

1 General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
State Appropriations		\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
TOTAL, General Revenue Fund		\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
TOTAL, ALL GENERAL REVENUE		\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
GRAND TOTAL		\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>						
State Appropriations		0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		0.0	0.0	0.0	0.0	0.0

NUMBER OF 100% FEDERALLY FUNDED

FTES		0.0	0.0	0.0	0.0	0.0
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 12:34:46PM

Agency code: 962 Agency name: Galveston College
 GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2. 1
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$473,932	\$485,188	\$176,071	\$0	\$0
1005	FACULTY SALARIES	\$2,062,698	\$2,027,477	\$2,336,594	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$2,536,630	\$2,512,665	\$2,512,665	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,536,630	\$2,512,665	\$2,512,665	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,536,630	\$2,512,665	\$2,512,665	\$0	\$0
Method of Financing:						
997	Other Funds	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,536,630	\$2,512,665	\$2,512,665	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 12:34:54PM

Agency code: 962 Agency name: Galveston College
 GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 8
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$374,077	\$556,612	\$136,982	\$0	\$0
1005	FACULTY SALARIES	\$1,819,199	\$1,660,072	\$2,079,702	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$2,193,276	\$2,216,684	\$2,216,684	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,193,276	\$2,216,684	\$2,216,684	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,193,276	\$2,216,684	\$2,216,684	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,193,276	\$2,216,684	\$2,216,684	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,729,906	\$4,729,349	\$4,729,349	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/21/2008
TIME: 4:04:42PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/21/2008
TIME: 4:04:50PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL
METHOD OF FINANCING TOTAL

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

CODE DESCRIPTION

Item Name:
Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

Schedule 3C: Group Insurance Data Elements (Community Colleges)

Date: 8/15/2008
 Time: 3:24:57PM
 Page: 1 of 2

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 962

Agency Code: Galveston College

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	4,729,349	State Proportional Share:	50.47%
Total Salaries:	9,369,970	District Proportional Share:	49.53%

FULL TIME ACTIVES

1a Employee Only	90	13	52	51	103
2a Employee and Children	28	3	16	15	31
3a Employee and Spouse	16	1	9	8	17
4a Employee and Family	16	1	9	8	17
5a Eligible, Opt Out	3	0	2	1	3
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	155	18	89	84	173

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	155	18	89	84	173

FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 962 Agency Code: Galveston College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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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	0	0	0	0	0

TOTAL FULL TIME ENROLLMENT

1e Employee Only	90	13	52	51	103
2e Employee and Children	28	3	16	15	31
3e Employee and Spouse	16	1	9	8	17
4e Employee and Family	16	1	9	8	17
5e Eligible, Opt Out	3	0	2	1	3
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	155	18	89	84	173

TOTAL ENROLLMENT

1f Employee Only	90	13	52	51	103
2f Employee and Children	28	3	16	15	31
3f Employee and Spouse	16	1	9	8	17
4f Employee and Family	16	1	9	8	17
5f Eligible, Opt Out	3	0	2	1	3
6f Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	155	18	89	84	173