

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

By

Galveston College
4015 Avenue Q
Galveston, TX 77550

July 30, 2014

Administrator's Statement
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

2014 LARS Administrative Statement:

Galveston College, a comprehensive community college committed to teaching and learning, creates accessible learning opportunities to fulfill individual and community needs by providing high-quality educational programs and services, as defined by its mission statement. The College maintains a curriculum that is directly related to the mission, purposes, and goals of the institution and the certificates and degrees awarded.

Galveston College has qualified administrative officers, academic officers, 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 teaching and learning. In its Institutional Master Plan for 2012-2017, the College established an expected outcome that at least 70 percent of all instructional contact hours would be taught by full-time teaching faculty at Galveston College. The College has maintained this goal and has consistently achieved this goal since its adoption.

Other specific goals identified by Galveston College are:

- 1) provide dynamic programs of study, and conduct appropriate cultural activities to meet the needs of a diverse student body that is reflective of the community and service area constituents;
- 2) Provide comprehensive student support services that enhance student success;
- 3) Provide effective recruitment and retention processes;
- 4) Provide a qualified and diverse faculty and staff, through fair hiring processes and continuous professional development;
- 5) provide facilities and grounds that create a physical environment conducive to learning in the 21st Century;
- 6) provide and continuously improve technology to collect and store data, provide required information, support learning needs, and facilitate effective communications;
- 7) provide effective and accountable management of resources, seeking additional resources to support the mission of the College;
- 8) Seek additional resources to support the mission of the College District; and
- 9) Conduct and document comprehensive institutional research, planning, and information services that support continuous improvement of every facet of College District operations; and
- 10) Meet all federal, state, local, and accreditation agency accountability standards for operations and quality.

Galveston College concurs with the Texas Association of Community College letter, requesting the 84th Legislature provide 2.011 Billion for Student Success Funding for the 2016-2017 biennium.

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

Mr. Armin Cantini (Chairperson)

Term Expires: 2016

years of Service: 4

Occupations : Retired

Hometown: Galveston, TX

Mr. Raymond Lewis, Jr. (Vice Chairperson)

Term Expires: 2020

years of Service: 4

Occupations : Retired Academic Administrator

Administrator's Statement
84th Regular Session, Agency Submission, Version 1
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962 Galveston College

Hometown: Galveston, TX

Ms. Karen F. Flowers (Secretary)

Term Expires: 2018
years of Service: 2

Occupations : Real Estate

Hometown: Galveston, TX

Mr. Carroll G. Sunseri

Term Expires: 2020
years of Service: 24

Occupations : Real Estate

Hometown: Galveston, TX

Mr. Carl E. Kelly

Term Expires: 2016
years of Service: 16

Occupations : Court Bailiff

Hometown: Galveston, TX

Mr. Florentino F. Gonzalez

Term Expires: 2018
years of Service: 13

Occupations: Banking or Banker (Title VP Business Development)

Hometown: Galveston, TX

Mr. George F. Black

Term Expires: 2016
years of Service: 10

Occupations : CEO (IT Consulting)

Hometown: Galveston, TX

Mr. Fred D. Raschke

Term Expires: 2018
years of Service: 2

Occupations : Attorney

Administrator's Statement
84th Regular Session, Agency Submission, Version 1
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962 Galveston College

Hometown: Galveston, TX

Michael B. Hughes

Term Expires: 2020

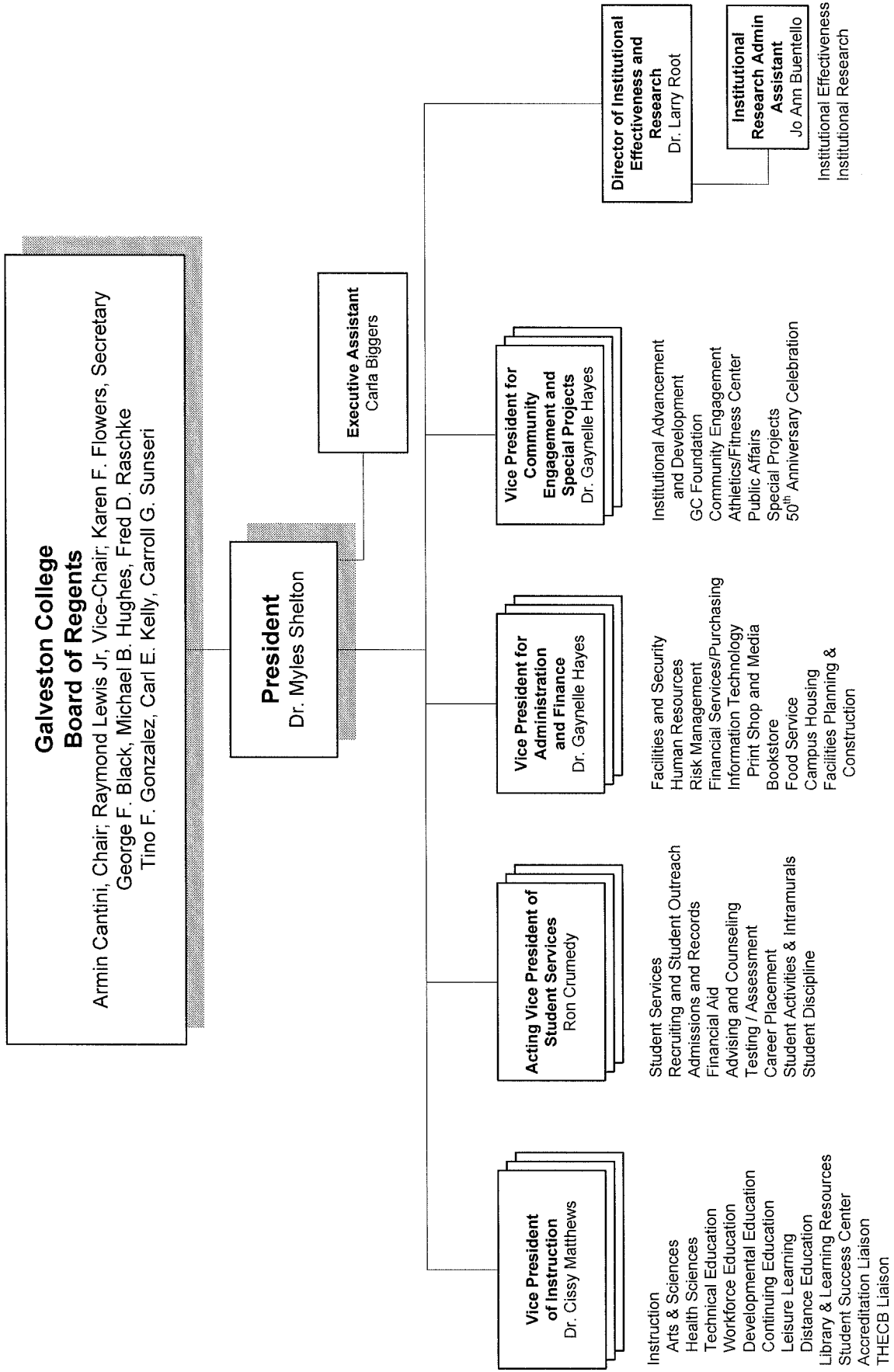
years of Service: 0

Occupations : Attorney

Hometown: Galveston, TX



Organizational Chart



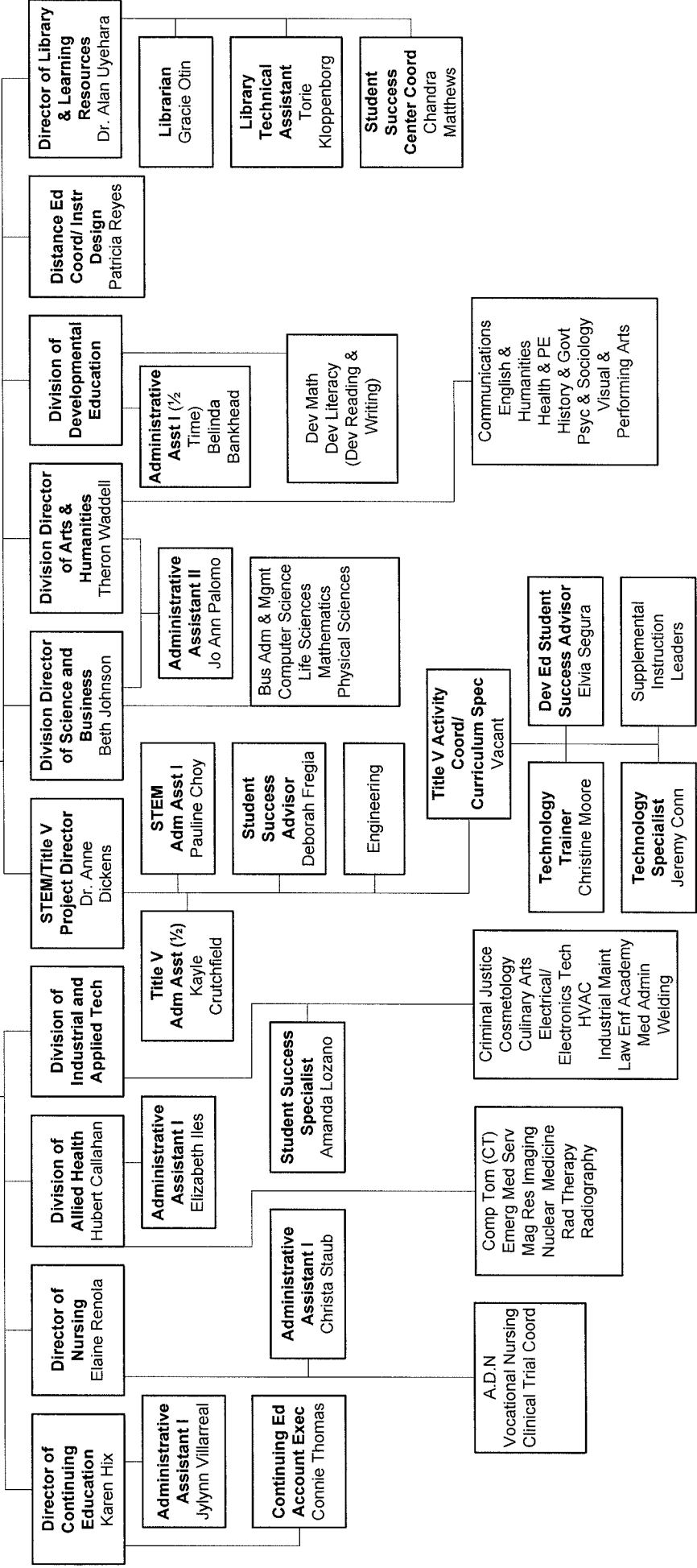
Instruction

Vice President of Instruction
Dr. Cissy Matthews

Administrative Assistant III
Maria Garcia

Dean of Tech & Prof Education
Vera Lewis-Jasper

Administrative Assistant II
Mari Macias



Instructional Administration
 Division Directors, Program Directors and Program Coordinators

Vice President of Instruction
 Dr. Cissy Matthews

Administrative Assistant III
 Maria Garcia

Dean of Tech & Prof Education
 Vera Lewis-Jasper

Administrative Assistant II
 Mari Macias

Director of Nursing
 Elaine Renola

First Yr RN Nursing Coord
 Dr. Susan Shea

Second Yr RN Nursing Coord
 Deborah Bastien

Voc Nursing Program Coord
 Pam Britton

Hall Professor of Nursing & Allied Health Science
 Arlinda Washington

Clinical Researcher Coordinator
 Vacant

Division of Allied Health
 Hubert Callahan

Computerized Tomography (CT)
 Troy Moran

EMS
 Rory Prue

MRI
 Edoardo Cerani

Nuclear Medicine
 Rebecca Montz

Radiation Therapy
 Hubert Callahan

Radiography
 Ed Stout

Division of Industrial And Applied Technology

Cosmetology
 Erica Campbell

Criminal Justice & Police Acad
 Dr. Durrell Dickens

Culinary Arts
 Paul Mendoza

Heating and Air Conditioning
 Ronald Foster

Electrical & Electronics Tech (Industrial Maintenance)
 Robert Shields

Medical Administration
 Donna Swartz

Welding
 Evan McClimans

STEM and Title V Project Director
 Dr. Anne Dickens

Engineering
 Dr. Connie Gomez

STEM Curr Specialist
 Vacant

Division Director of Science and Business
 Beth Johnson

Computer Science
 Wayne Way

Life Sciences
 Dr. James Salazar

Mathematics
 Jesse Warren

Physical Sciences
 Dr. Ana Sanchez

Bus Adm & Mgmt
 Don Davison

Division Director of Arts and Humanities
 Theron Waddell

Communications
 Janene Davison

English & Humanities
 Leslie Braniger

Health & Physical Ed
 Conrad Breitbach

History & Government
 Dr. Larry Blomstedt

Psychology & Sociology
 Elizabeth Tapp

Visual & Performing Arts
 Beth Thomas

Division of Developmental Education

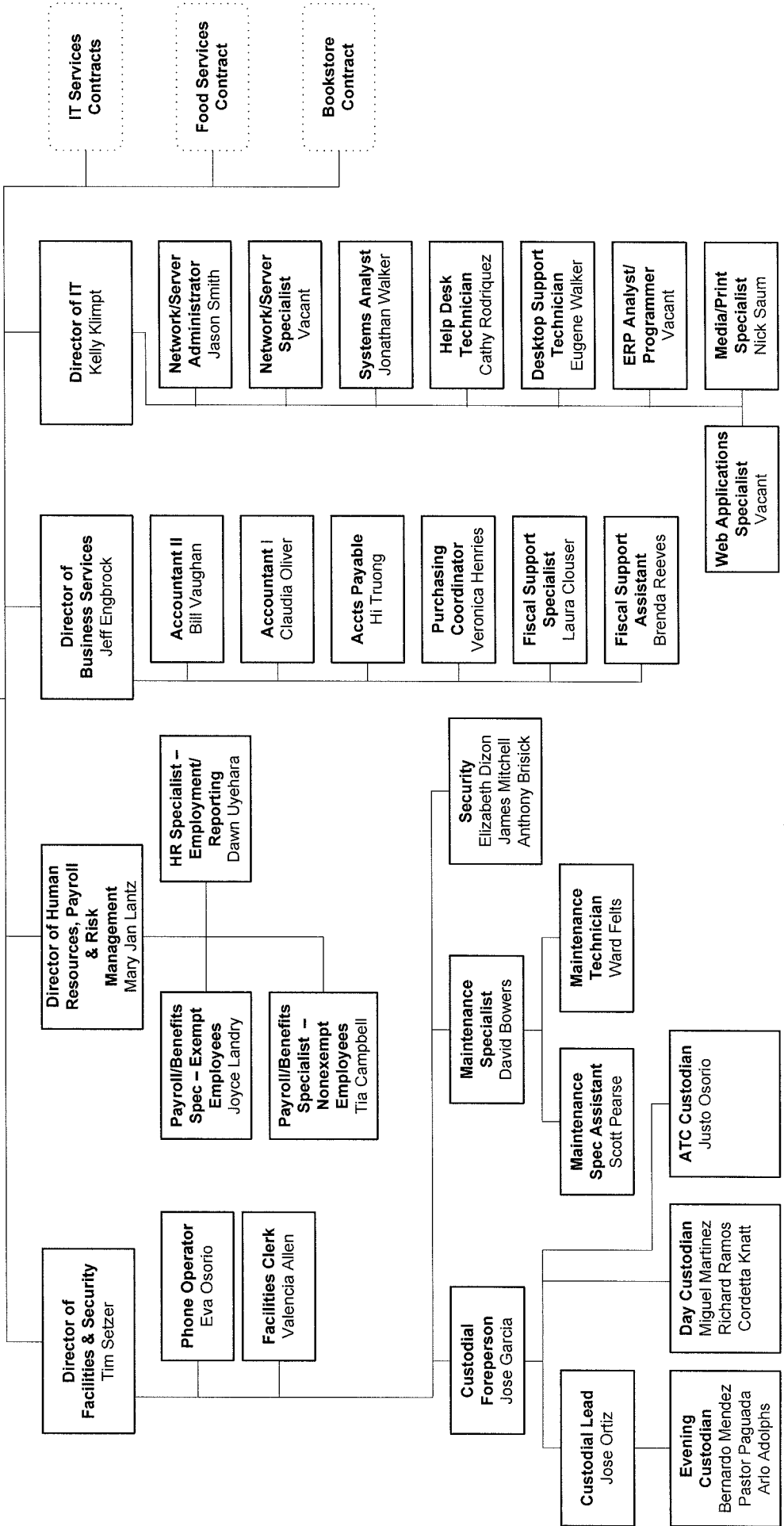
Developmental Literacy
 Phillip Presswood

Developmental Mathematics
 Carolyn Harnsberry

Administration and Finance

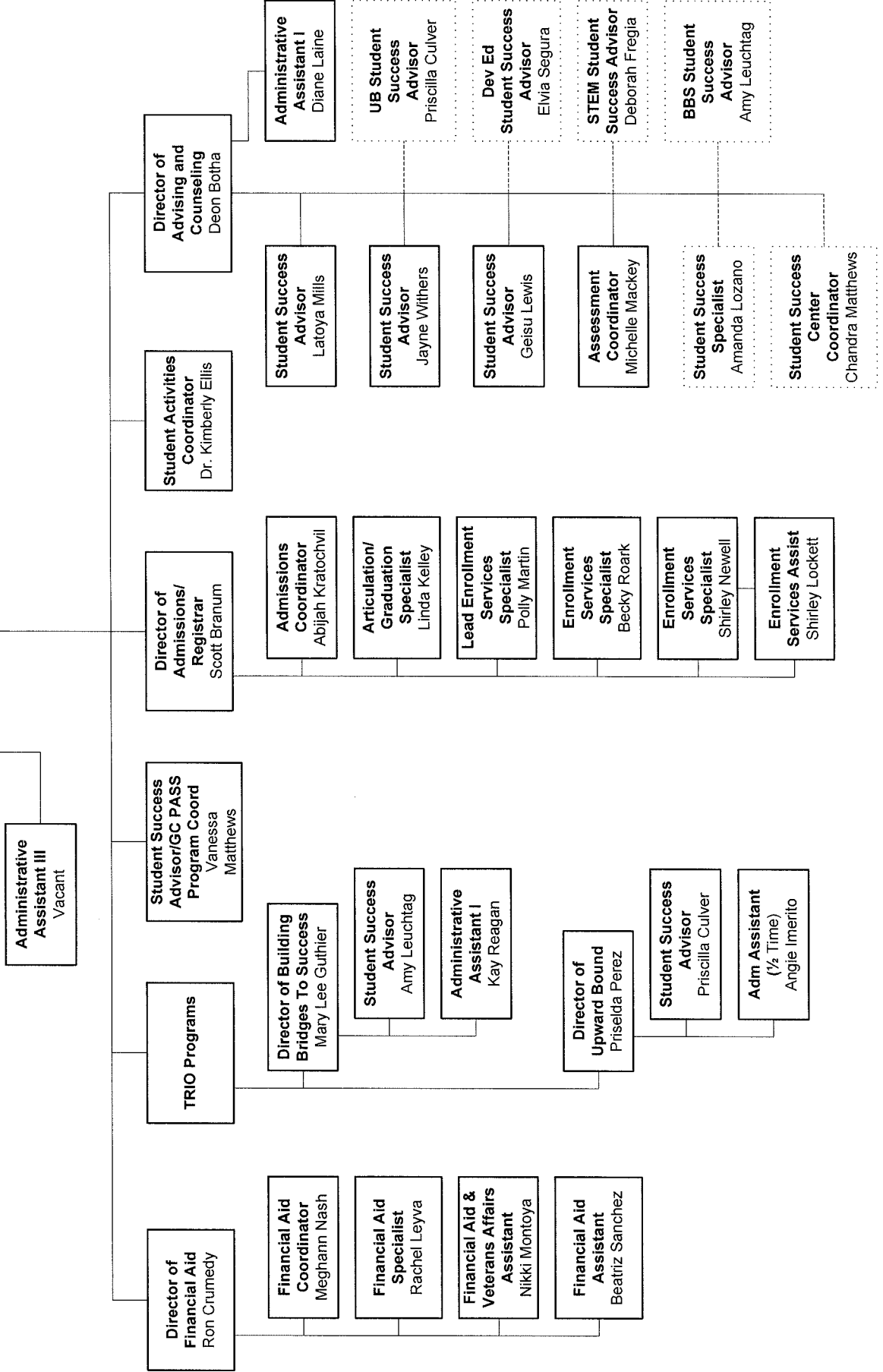
Vice President for Administration and Finance
Dr. Gaynelle Hayes

Administrative Assistant III
Michelle Medina



Student Services

**Acting Vice President of Student Services
Ron Crumedy**



**Community
Engagement and
Special Projects**

**Vice President for
Community Engagement and
Special Projects
Dr. Gaynelle Hayes**

Administrative Assistant
Vacant

Athletic Director
Ken Delcambre

Adm Assistant I
Carmen Mendez

**Head Baseball
Coach**
Chris Joblin

**Assistant
Baseball Coach**
Cory Holley

**Head Softball
Coach**
Ken Delcambre

**Assistant
Softball Coach**
Lindsay Fallen

**Fitness Center
Facilitator**
Lindsay Fallen

**Director of
Public Affairs**
Joe Huff

**Graphics
Specialist**
Sylvia Ojeda

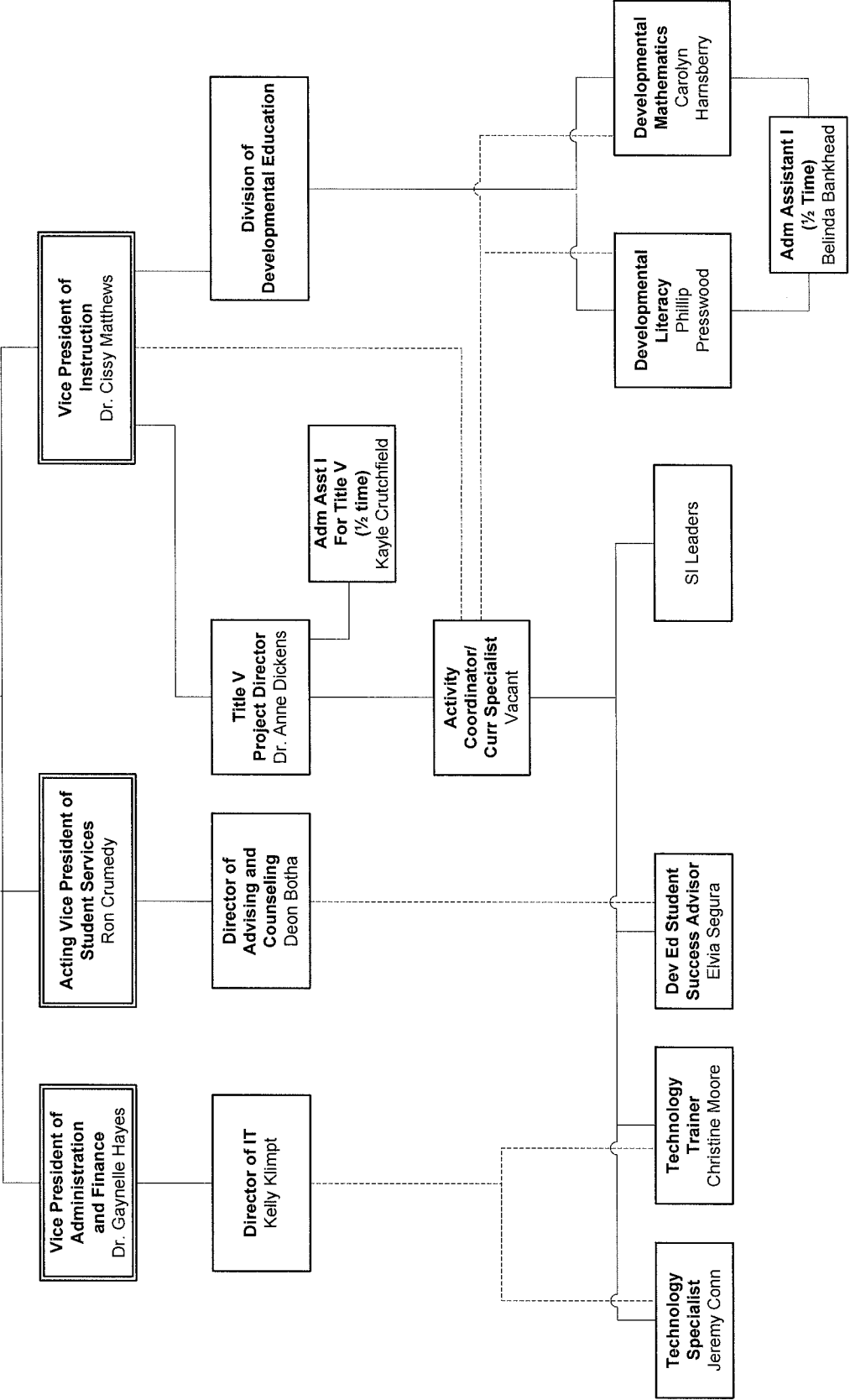
**Director of
Development/
GC Foundation**
Maria Tripovich

**Administrative
Assistant**
Gloria Milton

Grant Writer
Vacant

**HSI Title V Grant
Organizational Chart
As of 9/1/2013**

**President
Dr. Myles Shelton**



**STEM Grant
Organizational Chart
As of 6/1/2014**

**President
Dr. Myles Shelton**

**Acting Vice President of
Student Services
Ron Crumedy**

**VP for Instruction
Dr. Cissy Matthews**

**VP for Administration
and Finance
Dr. Gaynelle Hayes**

**Director of
Advising
And Counseling
Deon Botha**

**STEM Grant
Program Director
Dr. Anne Dickens**

**Division Director for
Science and Business
Elizabeth Johnson**

**Adm Assistant
Pauline Choy**

**STEM Student
Success Advisor
Deborah Fregia**

**Engineering
Curriculum Spec
Dr. Connie Gomez**

**Mathematics
Curr Specialist
Fred Khoury**

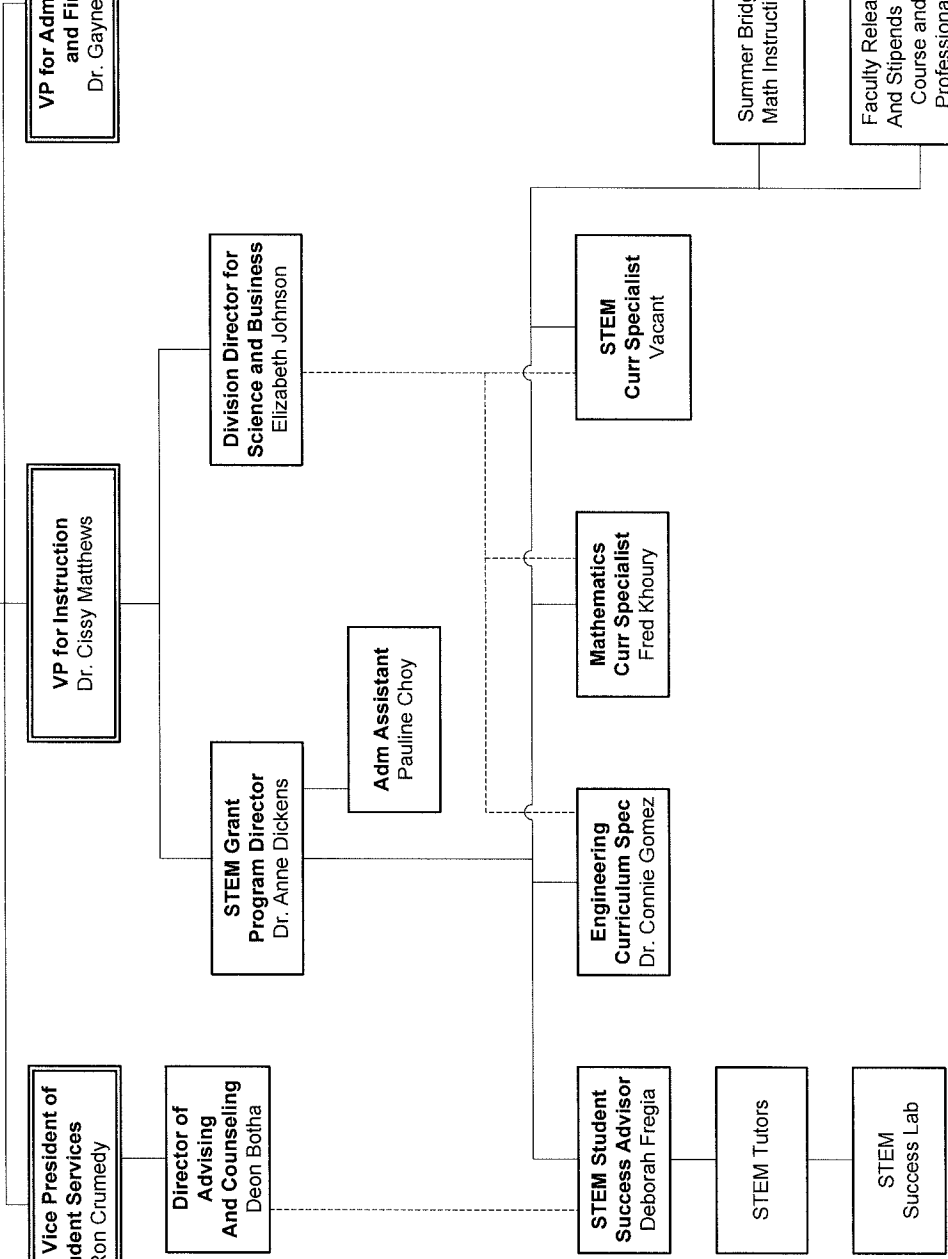
**STEM
Curr Specialist
Vacant**

STEM Tutors

**Summer Bridge
Math Instruction**

**STEM
Success Lab**

**Faculty Release
And Stipends for
Course and
Professional
Development**



2.A. Summary of Base Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	1,883,286	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,260,343	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	286,588	286,588	0	0
5 CONTACT HOUR FUNDING	0	2,972,620	2,972,620	0	0
TOTAL, GOAL 1	\$3,143,629	\$3,759,208	\$3,759,208	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,143,629	\$3,759,208	\$3,759,208	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,143,629	\$3,759,208	\$3,759,208	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,143,629	3,759,208	3,759,208	0	0
SUBTOTAL	\$3,143,629	\$3,759,208	\$3,759,208	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,143,629	\$3,759,208	\$3,759,208	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 962 Agency name: Galveston College
 METHOD OF FINANCING Exp 2013 Est 2014 Bud 2015 Req 2016 Req 2017

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$3,143,629 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$3,759,208 \$3,759,208 \$0

TOTAL, General Revenue Fund

\$3,143,629 \$3,759,208 \$3,759,208 \$0

TOTAL, ALL GENERAL REVENUE

\$3,143,629 \$3,759,208 \$3,759,208 \$0

GRAND TOTAL

\$3,143,629 \$3,759,208 \$3,759,208 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	962	Agency name:	Galveston College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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METHOD OF FINANCING

NUMBER OF 100% FEDERALLY FUNDED FTEs

Agency code:	962	Agency name:	Galveston College							
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017	Total Request 2016	Total Request 2017		
1 Provide Instruction										
1 Provide Administration and Instructional Services										
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	0	0	0	0	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST										
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency code:	962	Agency name:	Galveston College	Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY	2016	2017	2016	2017	2016	2017	2016	2017	2017
General Revenue Funds:									
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS									

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	74	9	83
2a Employee and Children	28	3	31
3a Employee and Spouse	16	1	17
4a Employee and Family	14	1	15
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	6	0	6
Total for this Section	138	14	152
PART TIME ACTIVES			
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
Total for this Section	0	0	0
Total Active Enrollment	138	14	152

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
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FULL TIME RETIREES by ERS

1c Employee Only	51	4	55
2c Employee and Children	1	0	1
3c Employee and Spouse	11	0	11
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	4	0	4
Total for this Section	68	4	72

PART TIME RETIREES by ERS

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
Total for this Section	0	0	0

Total Retirees Enrollment

Total Retirees Enrollment	68	4	72
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TOTAL FULL TIME ENROLLMENT

1e Employee Only	125	13	138
2e Employee and Children	29	3	32
3e Employee and Spouse	27	1	28
4e Employee and Family	15	1	16
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	10	0	10
Total for this Section	206	18	224

962 Galveston College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	125	13	138
2f Employee and Children	29	3	32
3f Employee and Spouse	27	1	28
4f Employee and Family	15	1	16
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	10	0	10
Total for this Section	206	18	224



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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

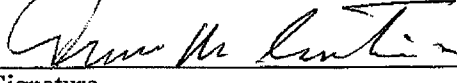

Signature

Dr. W. Myles Shelton
Printed Name

President
Title

8/6/2014
Date

Board or Commission Chair

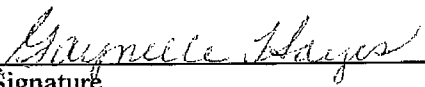

Signature

Armin Cantini
Printed Name

Chairperson
Title

8/6/2014
Date

Chief Financial Officer


Signature

Dr. Gaynelle Hayes
Printed Name

Vice President for Administration & Finance
Title

8/6/2014
Date