

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

By
Galveston College
4015 Avenue Q
Galveston, TX 77550

August 3, 2016

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Administrator's Statement
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

2016 LARS Administrative Statement:

Galveston College endorses the \$1.8 Billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 27, 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 that 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.

¹Galveston 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 ensure 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.

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

Mr. Raymond Lewis, Jr. (Chairperson)

Term Expires: 2020

Years of Service: 6

Administrator's Statement
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Occupation: Retired Academic Administrator
Hometown: Galveston, TX

Ms. Karen F. Flowers (Vice Chairperson)
Term Expires: 2018
Years of Service: 4
Occupation: Real Estate
Hometown: Galveston, TX

Mr. Fred D. Raschke (Secretary)
Term Expires: 2018
Years of Service: 4
Occupation: Attorney
Hometown: Galveston, TX

Mr. Carroll G. Sunseri
Term Expires: 2020
Years of Service: 26
Occupation: Real Estate
Hometown: Galveston, TX

Mr. Carl E. Kelly
Term Expires: 2022
Years of Service: 18
Occupation: Retired Court Bailiff
Hometown: Galveston, TX

Mr. Florentino F. Gonzalez
Term Expires: 2018
Years of Service: 15
Occupation: Banking or Banker (Title VP Business Development)
Hometown: Galveston, TX

Mr. George F. Black
Term Expires: 2022
Years of Service: 12
Occupation: CEO (IT Consulting)
Hometown: Galveston, TX

Administrator's Statement
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962 Galveston College

Mr. Armin Cantini
Term Expires: 2022
Years of Service: 6
Occupation: Retired
Hometown: Galveston, TX

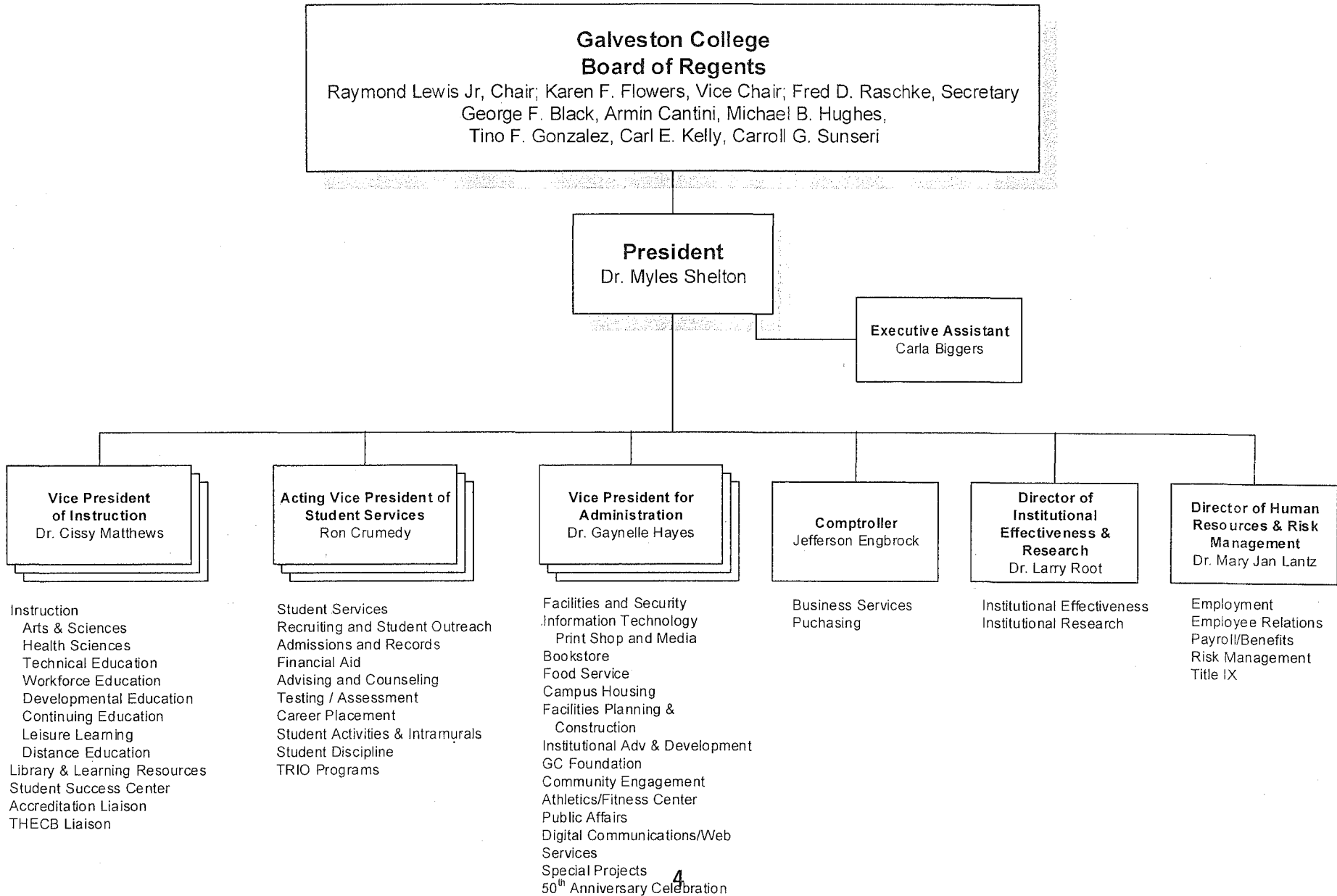
Michael B. Hughes
Term Expires: 2020
Years of Service: 2
Occupation: Attorney
Hometown: Galveston, TX

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



**Business Services/
Human Resources/
Institutional
Effectiveness**

**President
Dr. Myles Shelton**

**Comptroller
Jeff Engbrock**

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

**Director of Institutional
Effectiveness and
Research
Dr. Larry Root**

**Accountant II
Bill Vaughan**

**Accountant II
Valerie Guidry**

**Purchasing
Coordinator
Veronica Henries**

**Accts Payable
Elizabeth
Quilantan**

**Fiscal Support
Specialist
Laura Clouser**

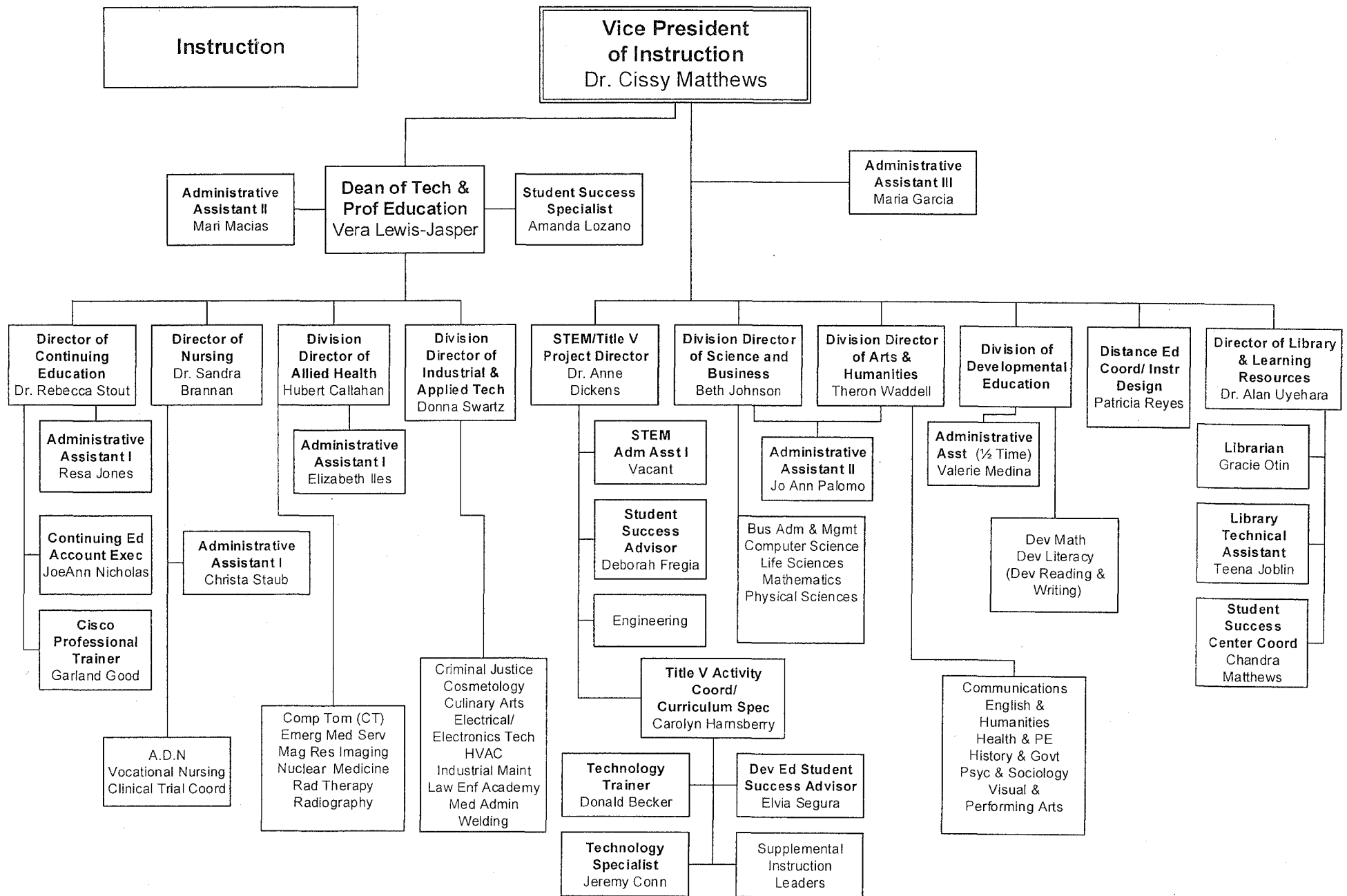
**Fiscal Support
Assistant
Brenda Reeves**

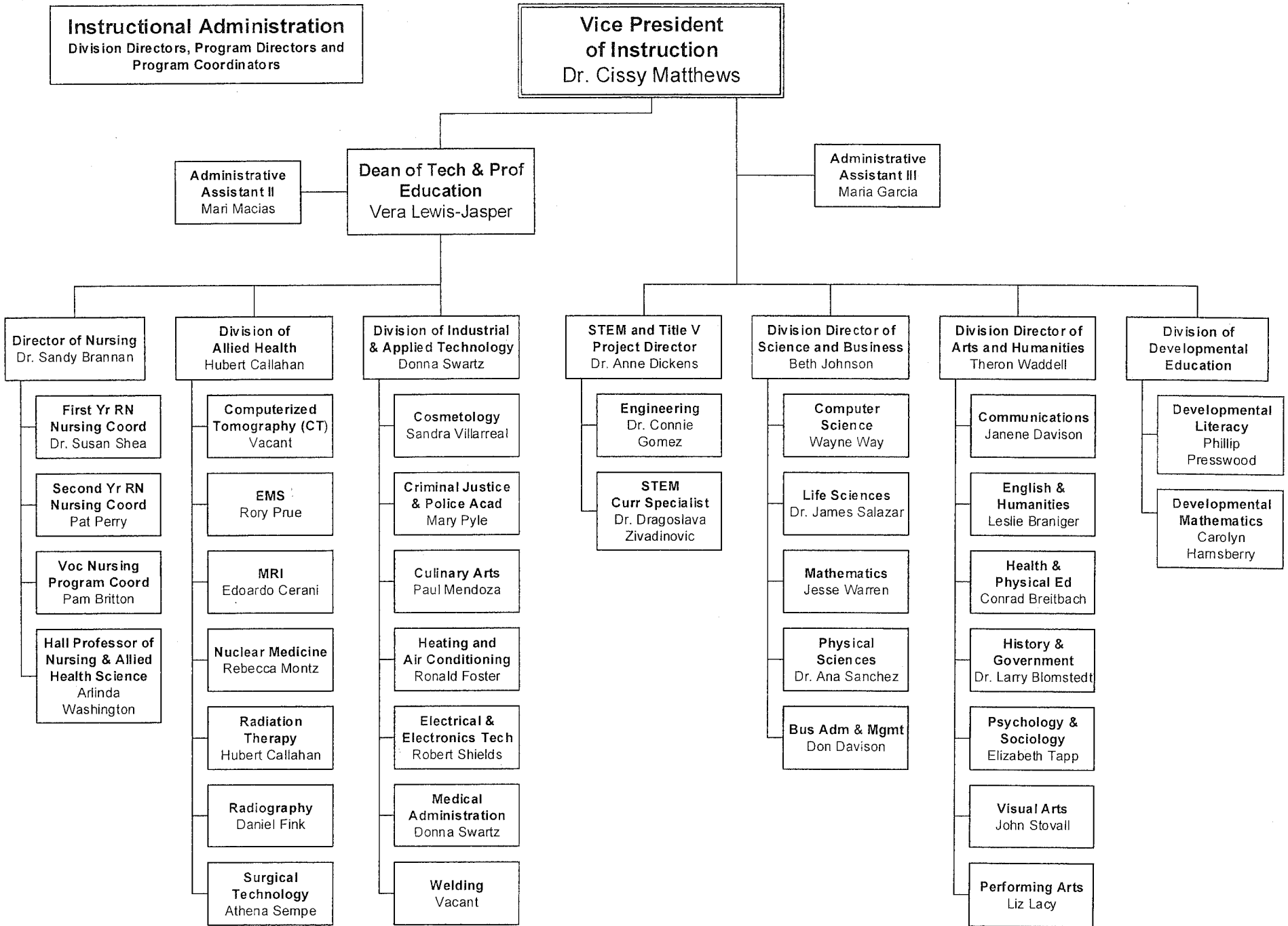
**HR Specialist –
Employment/
Reporting
Dawn Uyehara**

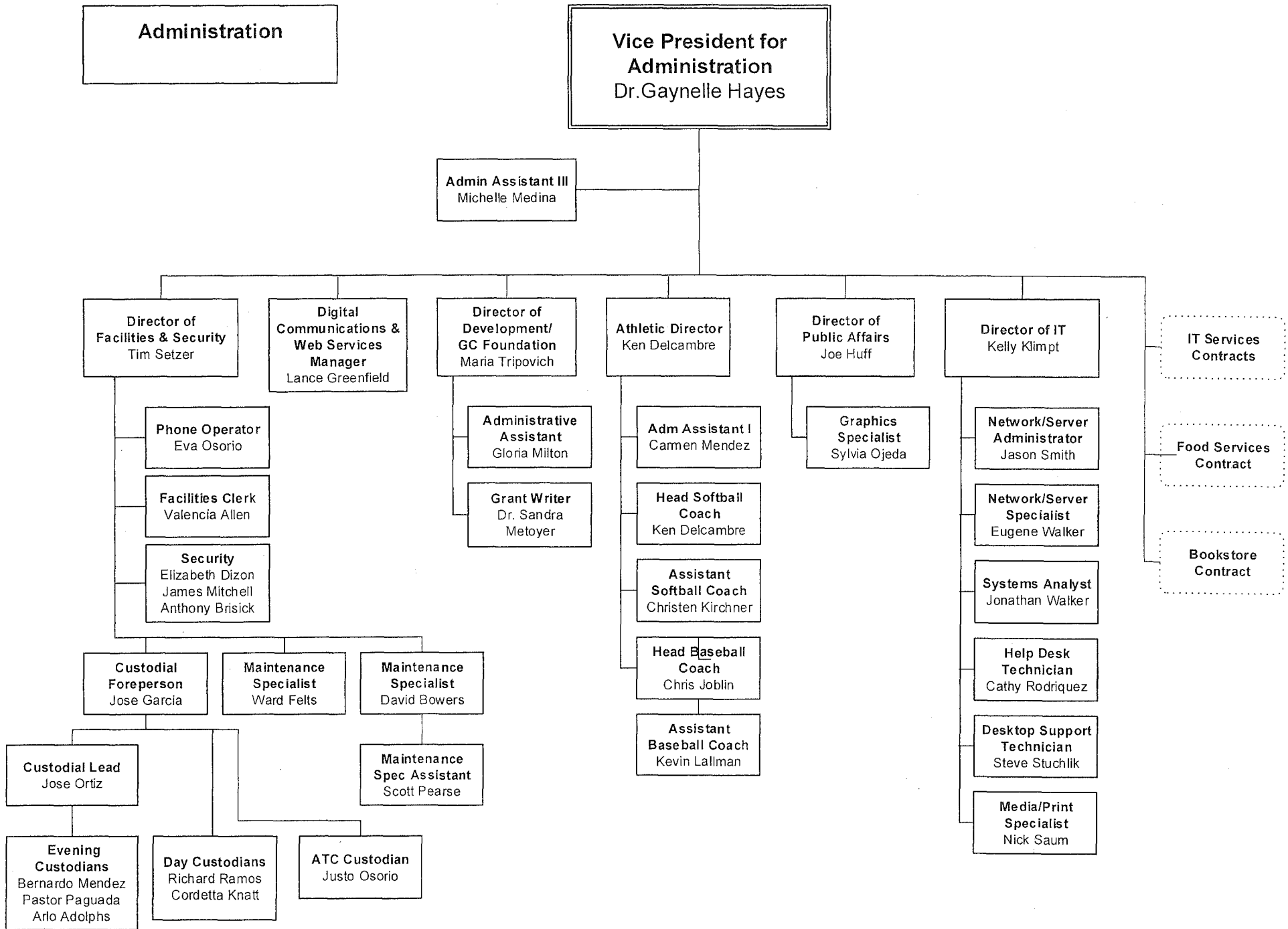
**HR Specialist -
Payroll/Benefits
(Exempt
Employees)
Joyce Landry**

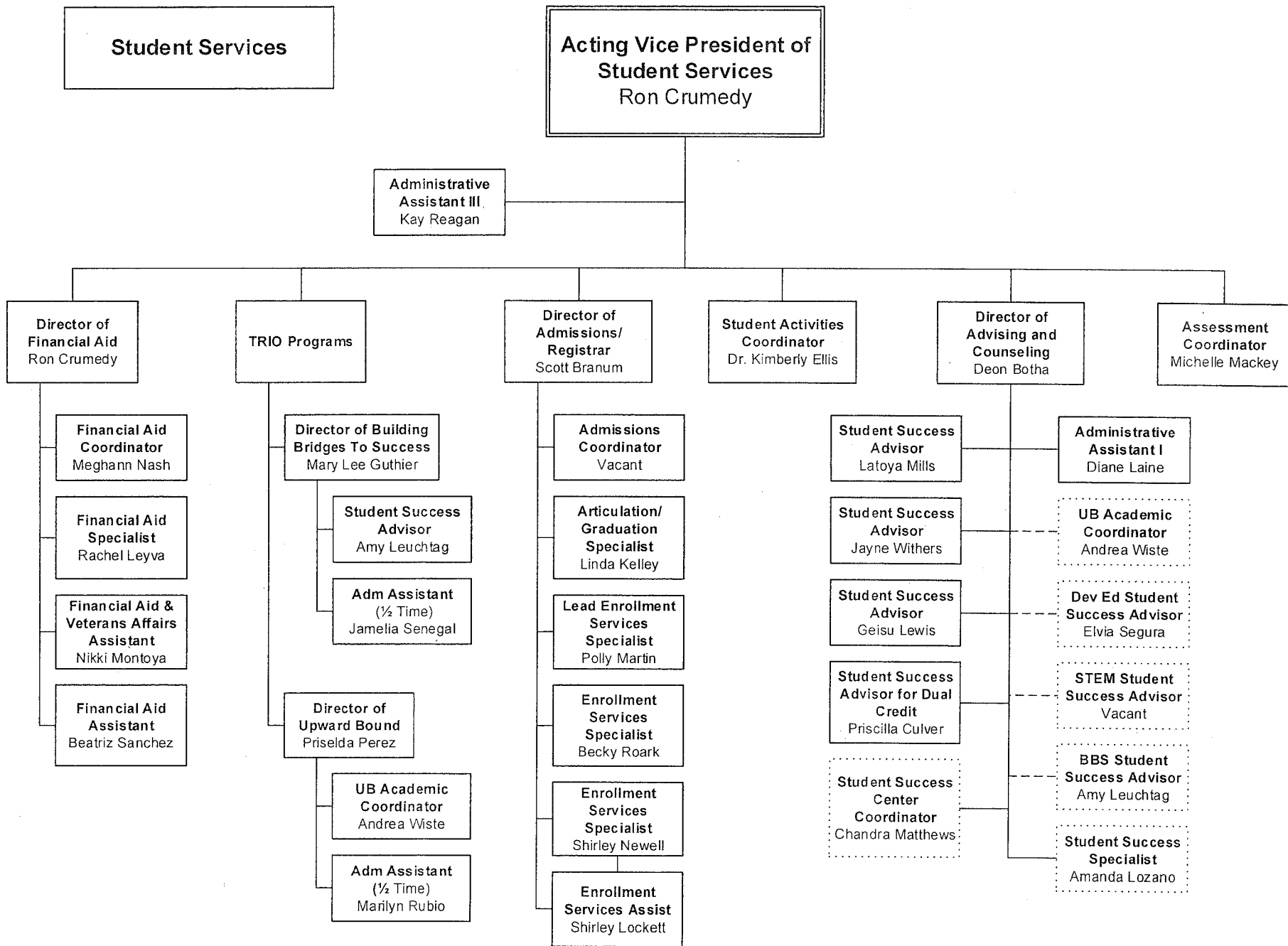
**HR Specialist -
Payroll/Benefits
(Nonexempt
Employees)
Tia Campbell**

**Institutional
Research Admin
Assistant
Jo Ann Buentello**

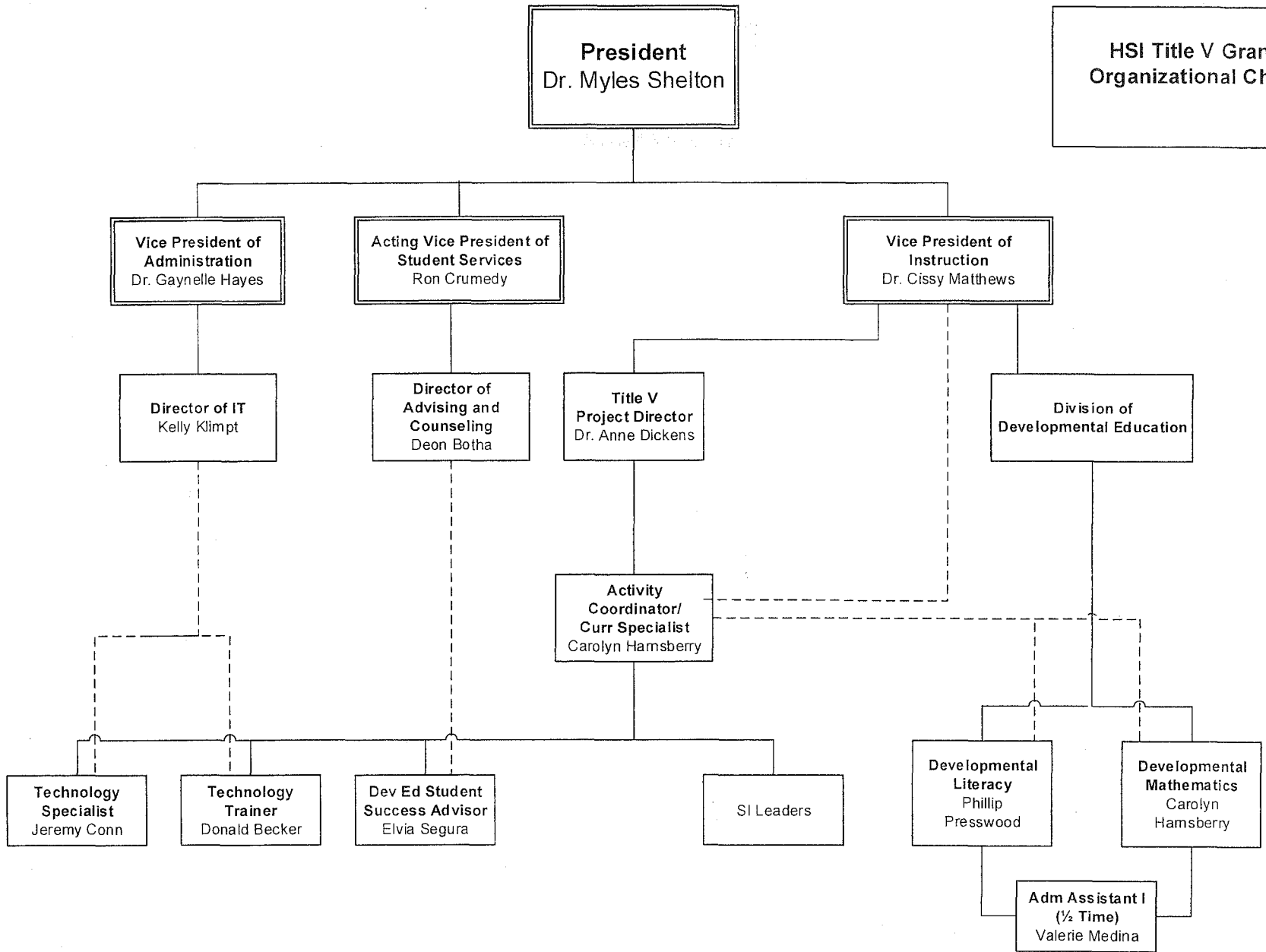




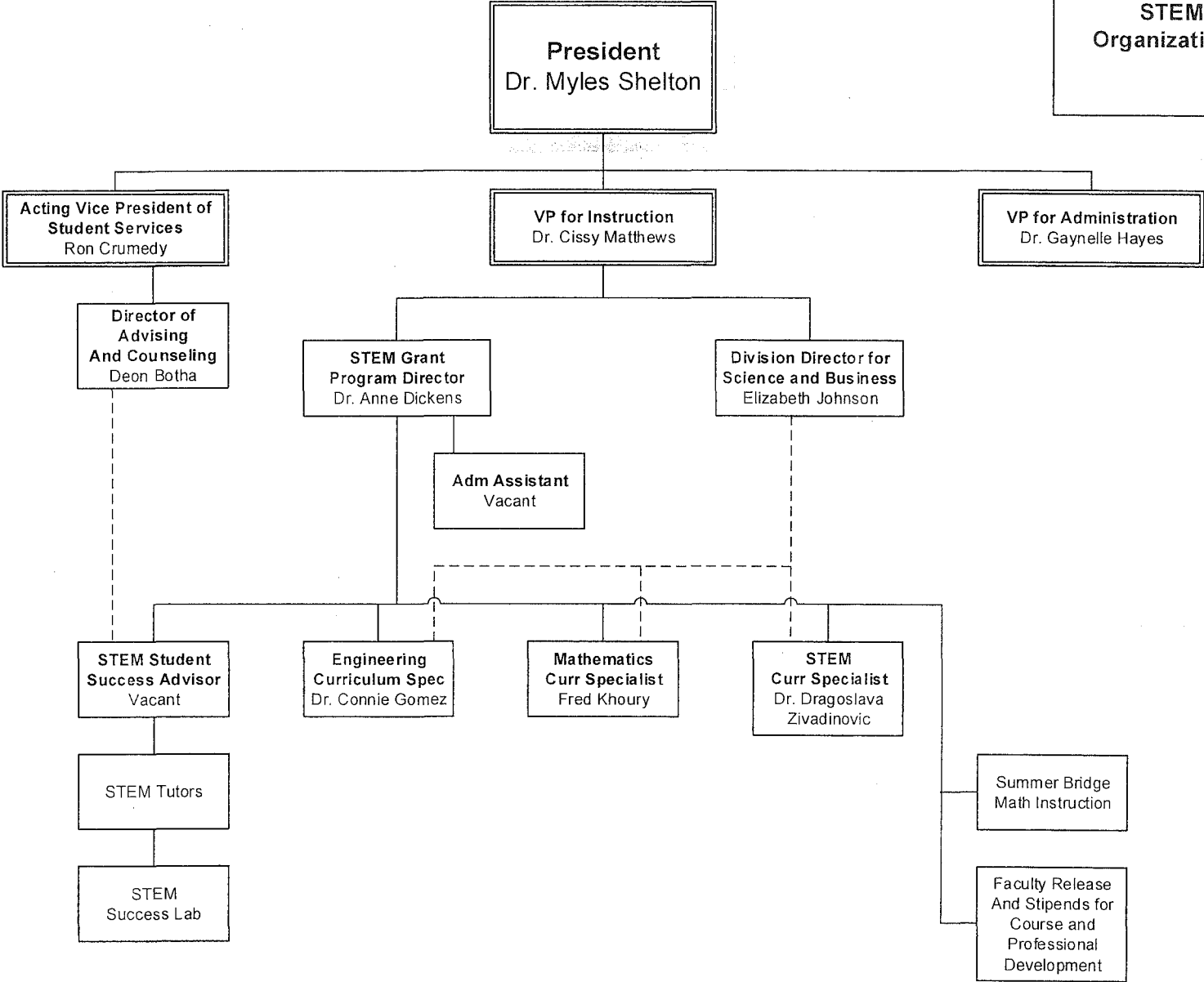




**HSI Title V Grant
Organizational Chart**



**STEM Grant
Organizational Chart**



2.A. Summary of Base Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	268,588	303,656	303,656	0	0
3 CONTACT HOUR FUNDING (1)	2,972,620	2,857,701	2,857,701	0	0
TOTAL, GOAL 1	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,741,208	3,661,357	3,661,357	0	0
SUBTOTAL	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.A.

2.B. Summary of Base Request by Method of Finance
 85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
1 General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$3,741,208	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$3,661,357	\$3,661,357	\$0	\$0
Comments: x						
TOTAL,	General Revenue Fund	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
GRAND TOTAL		\$3,741,208	\$3,661,357	\$3,661,357	\$0	\$0
 FULL-TIME-EQUIVALENT POSITIONS						
 TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

85th 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 2015

Est 2016

Bud 2017

Req 2018

Req 2019

NUMBER OF 100% FEDERALLY
FUNDED FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 962 Agency name: Galveston College

<u>Goal/Objective/STRATEGY</u>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 962 Agency name: Galveston College

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th 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	75	18	93
2a Employee and Children	22	9	31
3a Employee and Spouse	17	4	21
4a Employee and Family	10	1	11
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	3	1	4
Total for this Section	127	33	160
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	127	33	160

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th 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 RETIREES by ERS			
1c Employee Only	49	0	49
2c Employee and Children	1	0	1
3c Employee and Spouse	13	0	13
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	63	0	63
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	63	0	63
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	124	18	142
2e Employee and Children	23	9	32
3e Employee and Spouse	30	4	34
4e Employee and Family	10	1	11
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	3	1	4
Total for this Section	190	33	223

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th 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
TOTAL ENROLLMENT			
1f Employee Only	124	18	142
2f Employee and Children	23	9	32
3f Employee and Spouse	30	4	34
4f Employee and Family	10	1	11
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	3	1	4
Total for this Section	190	33	223



CERTIFICATE

Agency Name Galveston Community College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

[Signature]
Signature

W. Myles Shelton, Ed.D.

Printed Name

President

Title

Date

8/3/2016

Board or Commission Chair

[Signature]
Signature

Raymond Lewis Jr.

Printed Name

Chairperson

Title

Date

4 Aug 2016

Chief Financial Officer

[Signature]
Signature

Jeff Engbrock

Printed Name

Chief Financial Officer\Comptroller

Title

Date

8/3/16