

LARS

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

By

Galveston College

8/17/12

Table of contents

Administrator Statement.....	1
Organization chart.....	4
Summary of Base Request by Strategy.....	5
Summary of Total Request by MOF.....	7
Group Insurance Data Element.....	8
Certification form.....	11

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

2012 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 2007-2012, 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 facilities and grounds that create a physical environment conducive to learning in the 21st Century; 3) provide and continuously improve technology to collect and store data, provide required information, support learning needs, and facilitate effective communications; 4) provide effective and accountable management of resources, seeking additional resources to support the mission of the College; and 5) provide comprehensive student support services that enhance student success.

Note: The Texas Association of Community Colleges has submitted three Exceptional Item Requests on behalf of all 50 community college districts. Galveston College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies:

1. Core Operations
2. Student Success Points, and
3. Contact Hour funding

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

- Mr. George Black (Chairperson)
Term Expires: 2016
years of Service: 8
- Occupations : CEO(IT Consulting)
Hometown: Galveston, TX
- Mr. Armin Cantini (Vice Chairperson)
Term Expires: 2016

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

years of Service: 2
Occupations : Retired
Hometown: Galveston, TX

Mr. Raymond Lewis, Jr.(Secretary)
Term Expires: 2014
years of Service: 2
Occupations : Retired Academic Administrator
Hometown: Galveston, TX

Dr Paul J. Cunningham
Term Expires: 2014
years of Service: 34
Occupations : General Surgeon
Hometown: Galveston, TX

Mr. Carroll G. Sunseri
Term Expires: 2014
years of Service: 22
Occupations : Realtor
Hometown: Galveston, TX

Mr. Carl E. Kelly
Term Expires: 2016
years of Service: 14
Occupations : Court Bailiff
Hometown: Galveston, TX

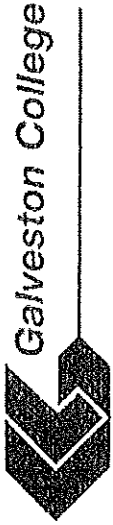
Mr. Florentino F Gonzales
Term Expires: 2018
years of Service: 11
Occupations Banking or Banker(Title VP Business Development)

Mrs. Barbra K. Crews
Term Expires: 2018
years of Service: 6
Occupations : Consultant
Hometown: Galveston, TX

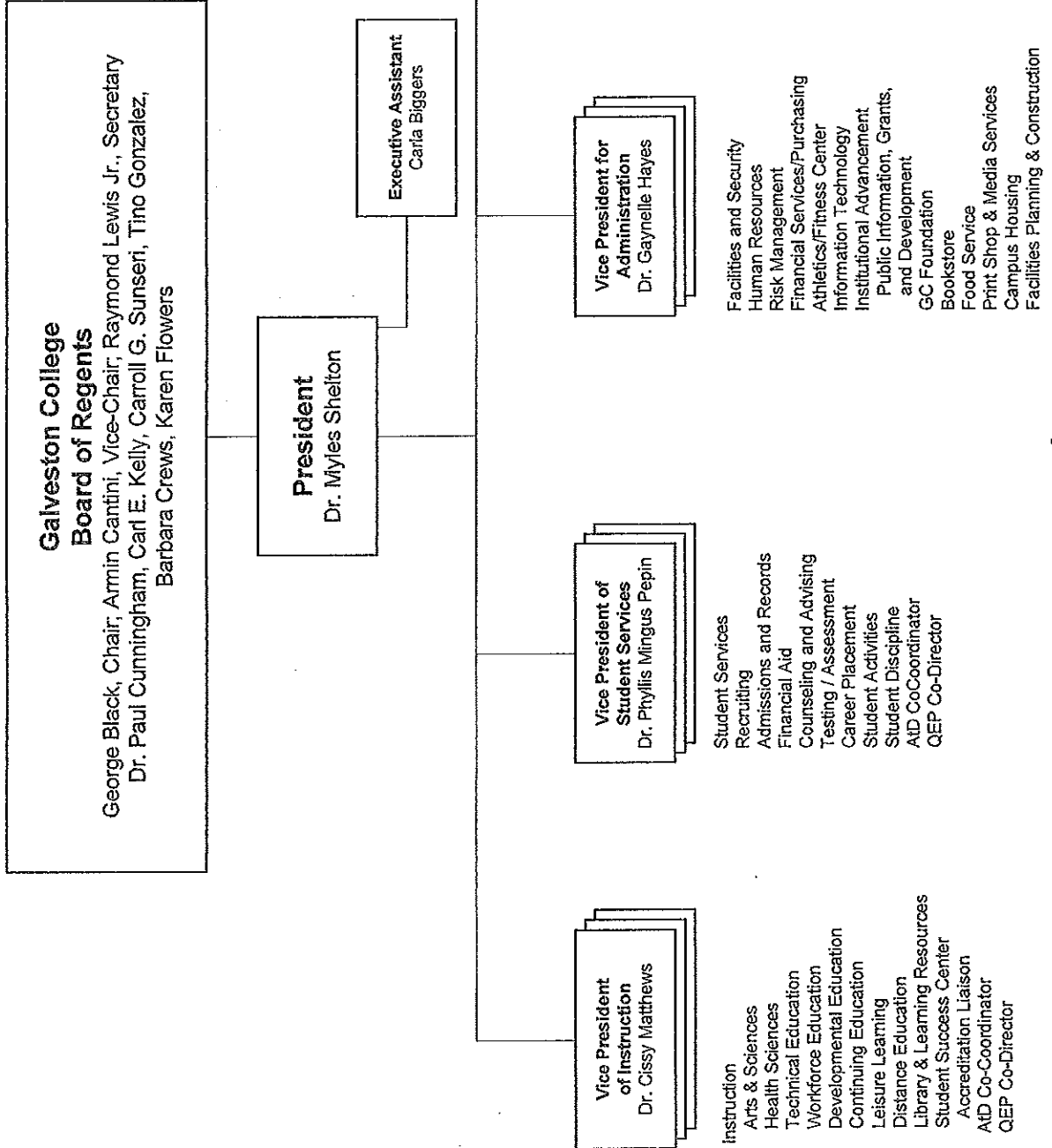
ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Ms. Karen F. Flowers
Term Expires: 2018
years of Service: 2 months
Occupations : Real Estate
Hometown: Galveston, TX



Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 9:59:44AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	2,428,624	1,864,989	1,866,881	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,946,024	1,499,148	1,499,108	0	0
TOTAL, GOAL 1	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,374,648	3,364,137	3,365,989	0	0
SUBTOTAL	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 9:59:54AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/16/2012 10:02:06AM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Baseline

	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
TOTAL, General Revenue Fund	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0
GRAND TOTAL	\$4,374,648	\$3,364,137	\$3,365,989	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

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)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:57:46AM

Agency Code: 962 Agency Code: Galveston College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Total Enrollment
--	------------------------	-----------------	-----------------------	-----------------------------------

GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	\$4,378,534	GR Percent:	48.81%
Total Salaries:	\$8,969,818	Non-GR Percent:	51.19%

FULL TIME ACTIVES

1a Employee Only	59	18	38	39	77
2a Employee and Children	23	4	13	14	27
3a Employee and Spouse	12	0	6	6	12
4a Employee and Family	11	2	6	7	13
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	105	24	63	66	129

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	105	24	63	66	129

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 962 Agency Code: Galveston College

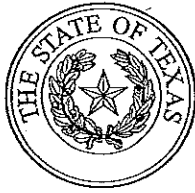
	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Total Enrollment
FULL TIME RETIREES by ERS				
1c Employee Only	0	0	0	0
2c Employee and Children	0	0	0	0
3c Employee and Spouse	0	0	0	0
4c Employee and Family	0	0	0	0
5c Eligible, Opt Out	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0
Total for this Section	0	0	0	0
PART TIME RETIREES by ERS				
1d Employee Only	0	0	0	0
2d Employee and Children	0	0	0	0
3d Employee and Spouse	0	0	0	0
4d Employee and Family	0	0	0	0
5d Eligible, Opt Out	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0
Total for this Section	0	0	0	0
Total Retirees Enrollment	0	0	0	0
TOTAL FULL TIME ENROLLMENT				
1e Employee Only	59	18	38	77
2e Employee and Children	23	4	13	27
3e Employee and Spouse	12	0	6	12
4e Employee and Family	11	2	6	13
5e Eligible, Opt Out	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0
Total for this Section	105	24	63	129

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:57:55AM

Agency Code: 962 Agency Code: Galveston College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT	59	18	38	39	77
1f Employee Only	23	4	13	14	27
2f Employee and Children	12	0	6	6	12
3f Employee and Spouse	11	2	6	7	13
4f Employee and Family	0	0	0	0	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	105	24	63	66	129
Total for this Section					



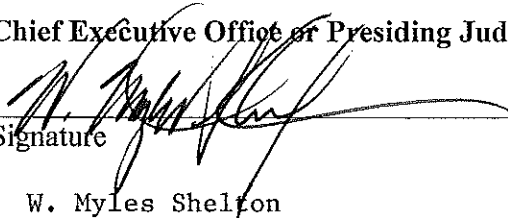
CERTIFICATE

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 (2012-13 GAA).

Chief Executive Officer or Presiding Judge



Signature

W. Myles Shelton

Printed Name

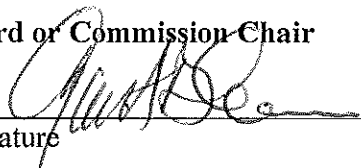
President

Title

August 16, 2012

Date

Board or Commission Chair



Signature

George F. Black

Printed Name

Board Chairperson

Title

8-17-2012

Date

Chief Financial Officer



Signature

Gaynelle Hayes

Printed Name

Vice President for Administration

Title

August, 16, 2012

Date