

**LARS**

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

By

Galveston College

8/16/10

**Table of contents**

Administrator Statement.....1

Organization chart.....4

Summary of Base Request by Strategy.....5

Summary of Total Request by Strategy .....6

Summary of Total Request by MOF.....8

Group Insurance Data Element.....10

Certification.....12

**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  
PAGE: 1 of 3

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)

DATE: 8/30/2010  
TIME: 12:36:46PM  
PAGE: 2 of 3

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**

DATE: 8/30/2010  
TIME: 12:36:46PM  
PAGE: 3 of 3

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

Agency code: 962

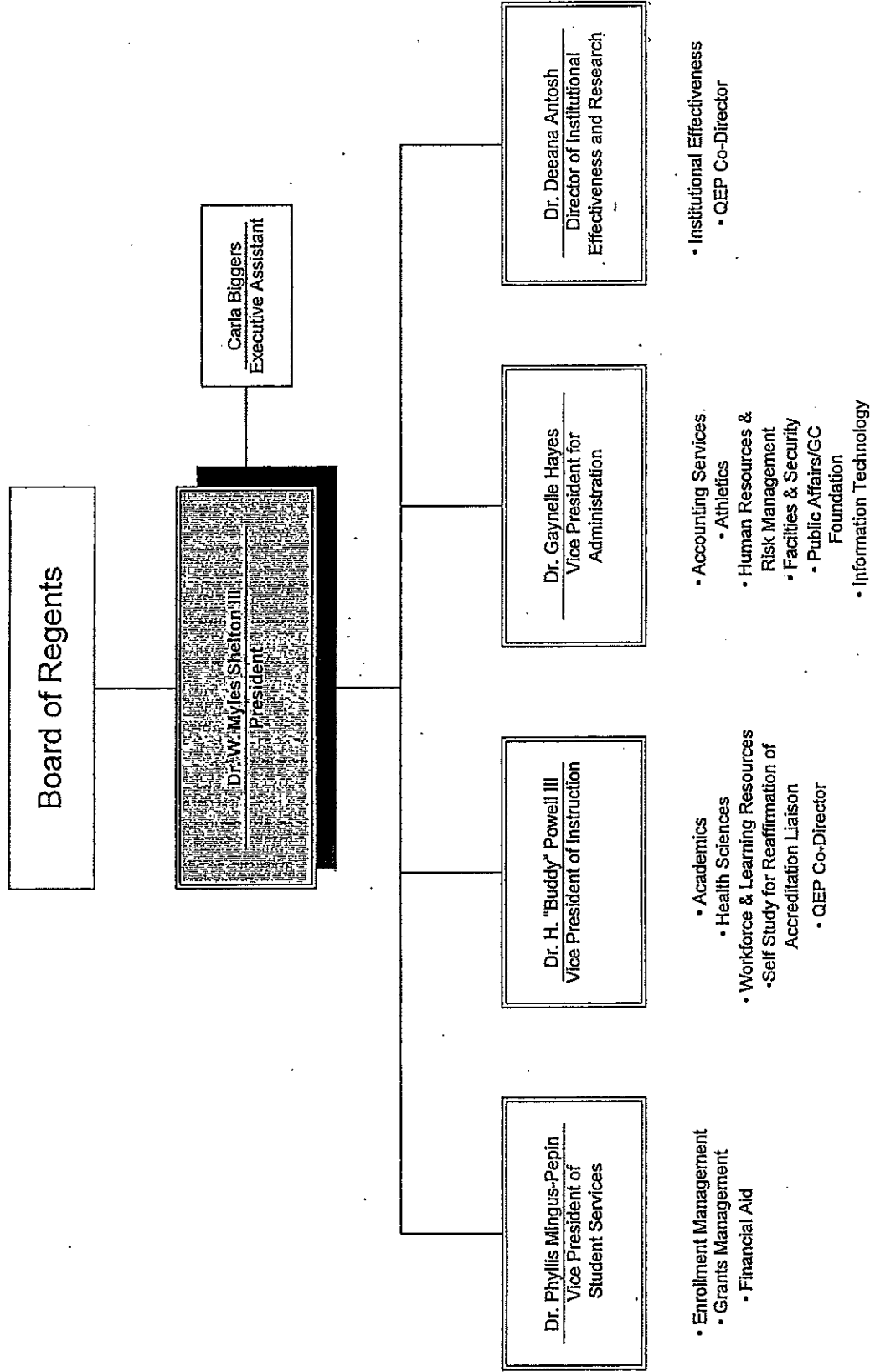
Agency name: Galveston College

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	Exp 2009	Est 2010	Brd 2011	Req 2012	Req 2013
Goal / Objective / STRATEGY						
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
<b>TOTAL, GOAL 1</b>		<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>						
<b>General Revenue Funds:</b>						
1 General Revenue Fund		6,079,771	4,439,216	4,492,882	0	0
<b>SUBTOTAL</b>		<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
998 Other Special State Funds		0	0	0	0	0
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>

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



Agency code: 962	Agency name: Galveston College		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>Goal/Objective/STRATEGY</b>								
<b>General Revenue Funds:</b>								
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Funds:</b>								
998	Other Special State Funds	0	0	0	0	0	0	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>								

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				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>

**GENERAL REVENUE**

1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$6,079,771	\$4,439,216	\$4,492,882	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$6,079,771</b>	<b>\$4,439,216</b>	<b>\$4,492,882</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	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
<b>METHOD OF FINANCING</b>	<b>Exp 2009      Est 2010      Bud 2011      Req 2012      Req 2013</b>

GENERAL REVENUE

1 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

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)

Date: 8/16/2010  
 Time: 11:26:44AM  
 Page: 1 of 2

82nd 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	Non - GR Percent	Total Enrollmen
------------------------	-----------------	------------	------------------	-----------------

**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
<b>Total for this Section</b>	<b>104</b>	<b>28</b>	<b>64</b>	<b>68</b>	<b>132</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Active Enrollment**

<b>Total Active Enrollment</b>	<b>104</b>	<b>28</b>	<b>64</b>	<b>68</b>	<b>132</b>
--------------------------------	------------	-----------	-----------	-----------	------------

**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
<b>Total for this Section</b>	<b>61</b>	<b>2</b>	<b>30</b>	<b>33</b>	<b>63</b>

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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>61</b>	<b>2</b>	<b>30</b>	<b>33</b>	<b>63</b>

**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
<b>Total for this Section</b>	<b>165</b>	<b>30</b>	<b>94</b>	<b>101</b>	<b>195</b>

**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
<b>Total for this Section</b>	<b>165</b>	<b>30</b>	<b>94</b>	<b>101</b>	<b>195</b>



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

*[Signature]*  
Signature

*W. Myles Shelton*  
Printed Name

*PRESIDENT*  
Title

*8/16/10*  
Date

Board or Commission Chair

*[Signature]*  
Signature

*TINO F. GONZALEZ*  
Printed Name

*BOARD CHAIRMAN*  
Title

*8/23/10*  
Date

Chief Financial Officer

*[Signature]*  
Signature

*GAYNEUE HAYES*  
Printed Name

*VICE PRESIDENT FOR ADMINISTRATION*  
Title

*8/24/10*  
Date