

**Galveston
College**

Legislative Appropriations Request For Fiscal Years 2022 and 2023



academic excellence
ACCESS integrity
innovation STEWARDSHIP
STUDENT SUCCESS
respect diversity and inclusion



OUR MISSION

GALVESTON COLLEGE, an innovative public post-secondary institution dedicated to student success, teaching, and learning, creates accessible learning opportunities to fulfill individual and community needs by providing high-quality educational programs and services.

SEPTEMBER 18, 2020

TABLE OF CONTENTS

Administrative Statement.....	1
Organizational Chart	4
2A Summary of Base Request by Strategy	13
2B Summary of Base Request by Method of Finance	15
2F Summary of Total Request by Strategy	17
4A Exceptional Items Request.....	19
3C Group Insurance Data Element.....	20
6G Covid-19 Related Expenditures.....	23
Certificate of Dual Submission	26

962 Galveston College

2020 LARS Administrative Statement:

Galveston College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it addresses costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protection equipment, and safely delivering required in-person instruction. In the wake of COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Galveston College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

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 so as to 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.

Galveston 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 assure 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.

Background checks are conducted on all positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent

Administrator's Statement
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

with Galveston College's human resources policies and procedure.

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

Ms. Karen F. Flowers (Chairperson)

Term Expires: 2024

Years of Service: 8

Occupation: Real Estate

Hometown: Galveston, TX

Mr. Fred D. Raschke (Vice Chairperson)

Term Expires: 2024

Years of Service: 7

Occupation: Attorney

Hometown: Galveston, TX

Mr. Michael B. Hughes (Secretary)

Term Expires: 2026

Years of Service: 6

Occupation: Attorney

Hometown: Galveston, TX

Mr. Carroll G. Sunseri

Term Expires: 2026

Years of Service: 30

Occupation: Real Estate

Hometown: Galveston, TX

Mr. Raymond Lewis, Jr.

Term Expires: 2026

Years of Service: 10

Occupation: Retired Academic Administrator

Hometown: Galveston, TX

Mr. Armin Cantini

Term Expires: 2022

Years of Service: 12

Occupation: Retired

Hometown: Galveston, TX

Administrator's Statement
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

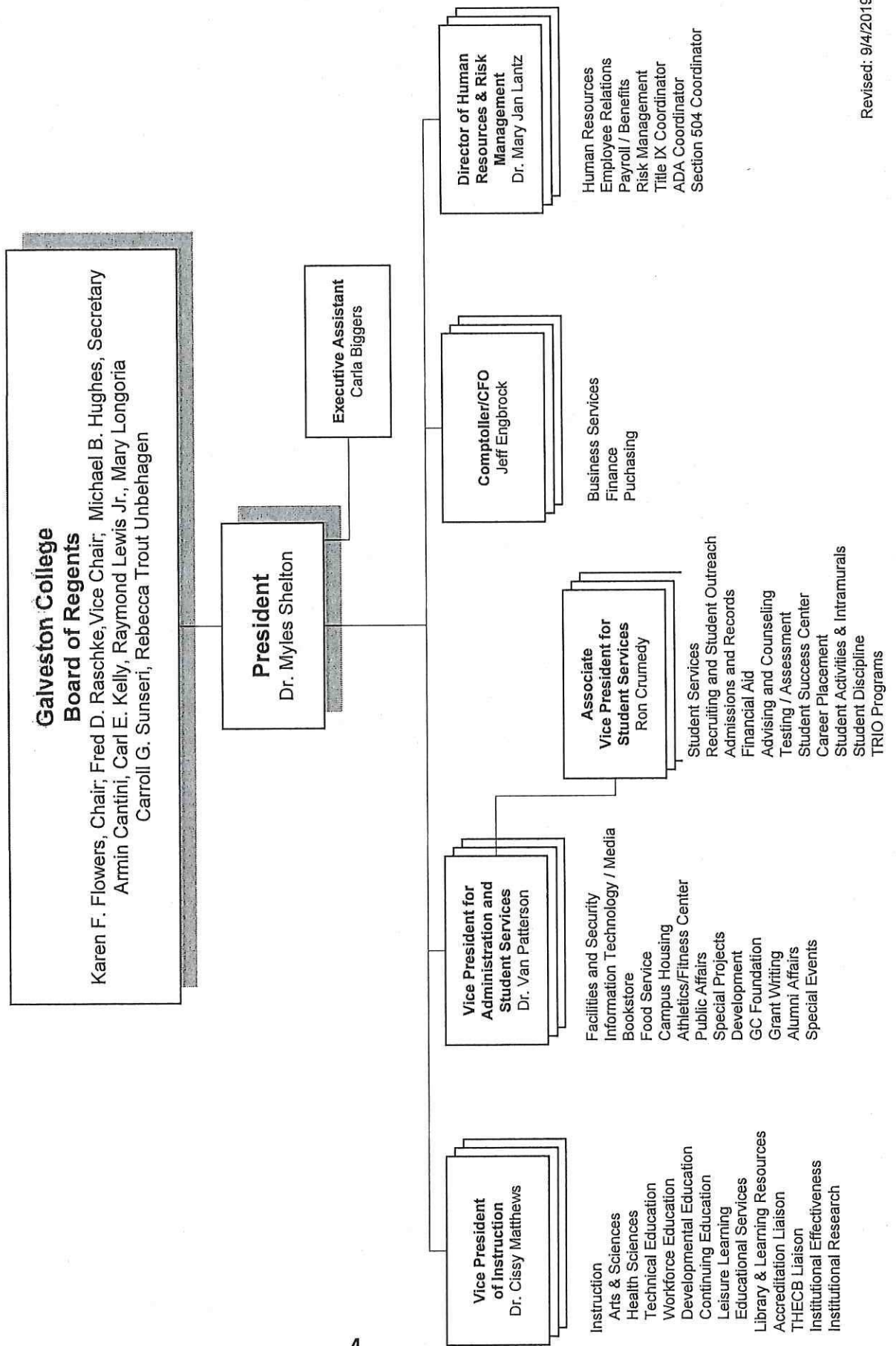
962 Galveston College

Ms. Rebecca Trout Unbehagen
Term Expires: 2022
Years of Service: 2
Occupation: UTMB Health Administrator
Hometown: Galveston, TX

Ms Mary R. Longoria
Term Expires: 2024
Years of Service: 2
Occupation: Volunteer Teacher
Hometown: Galveston, TX

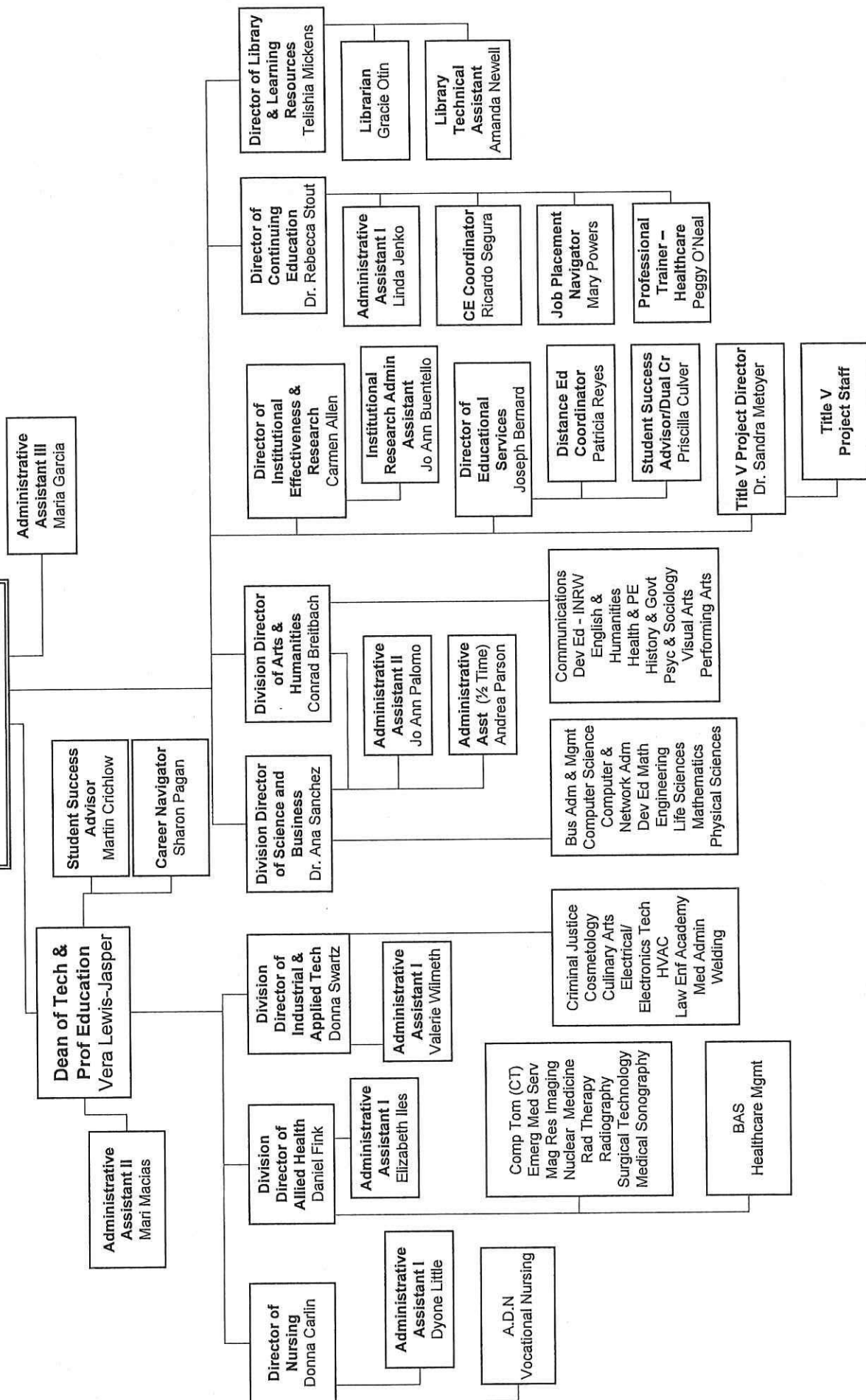


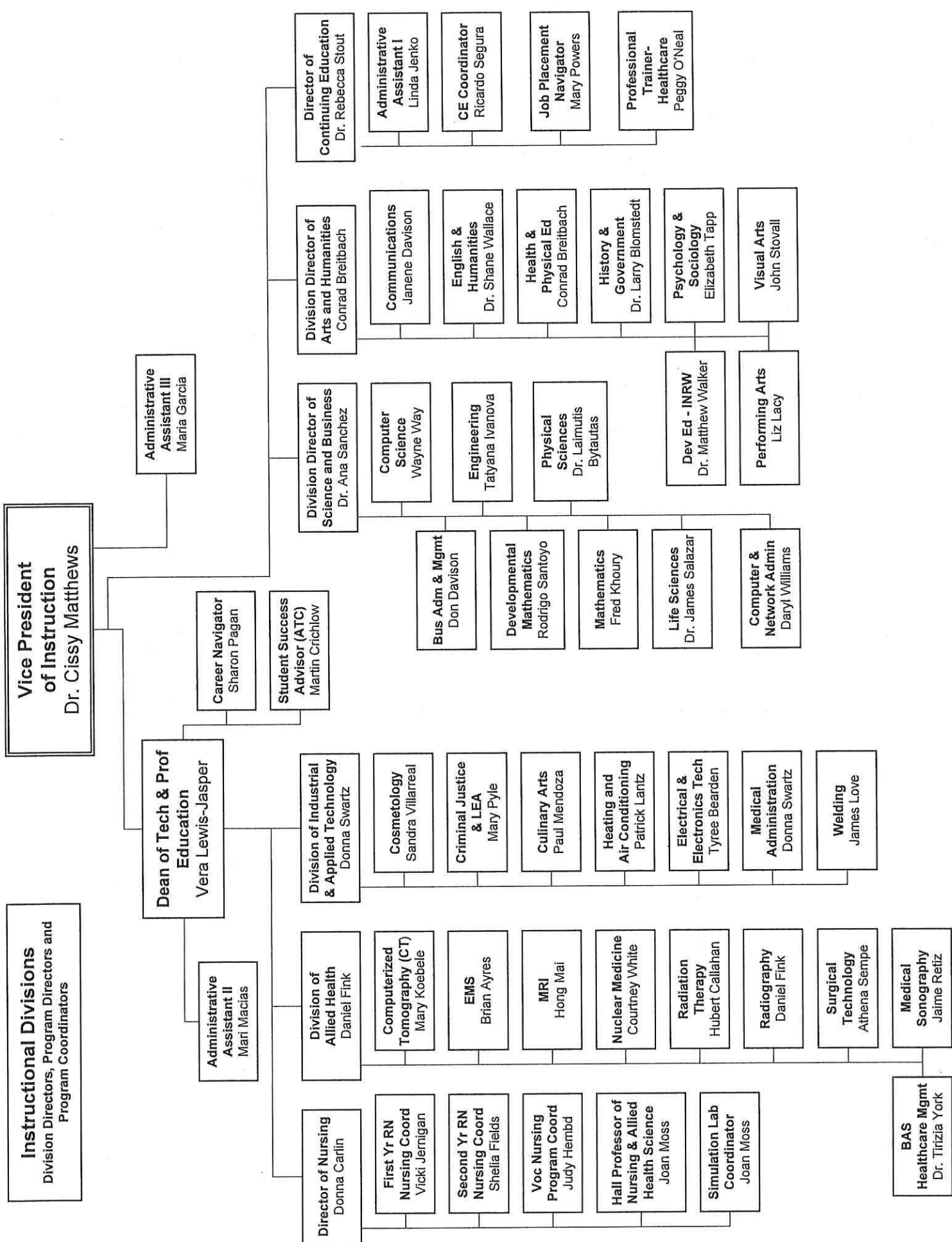
Organizational Chart

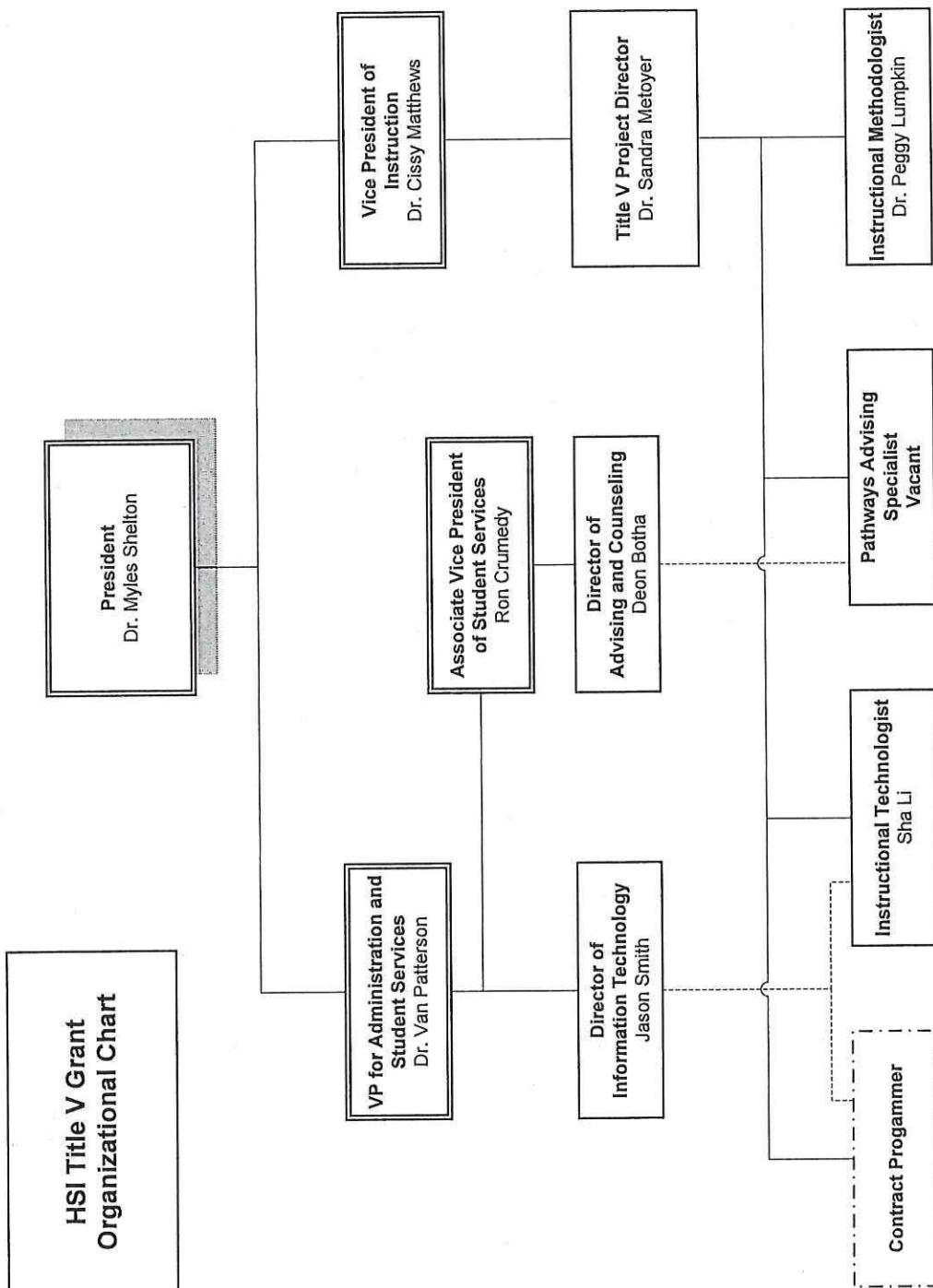


Vice President of Instruction Dr. Cissy Matthews

Instruction



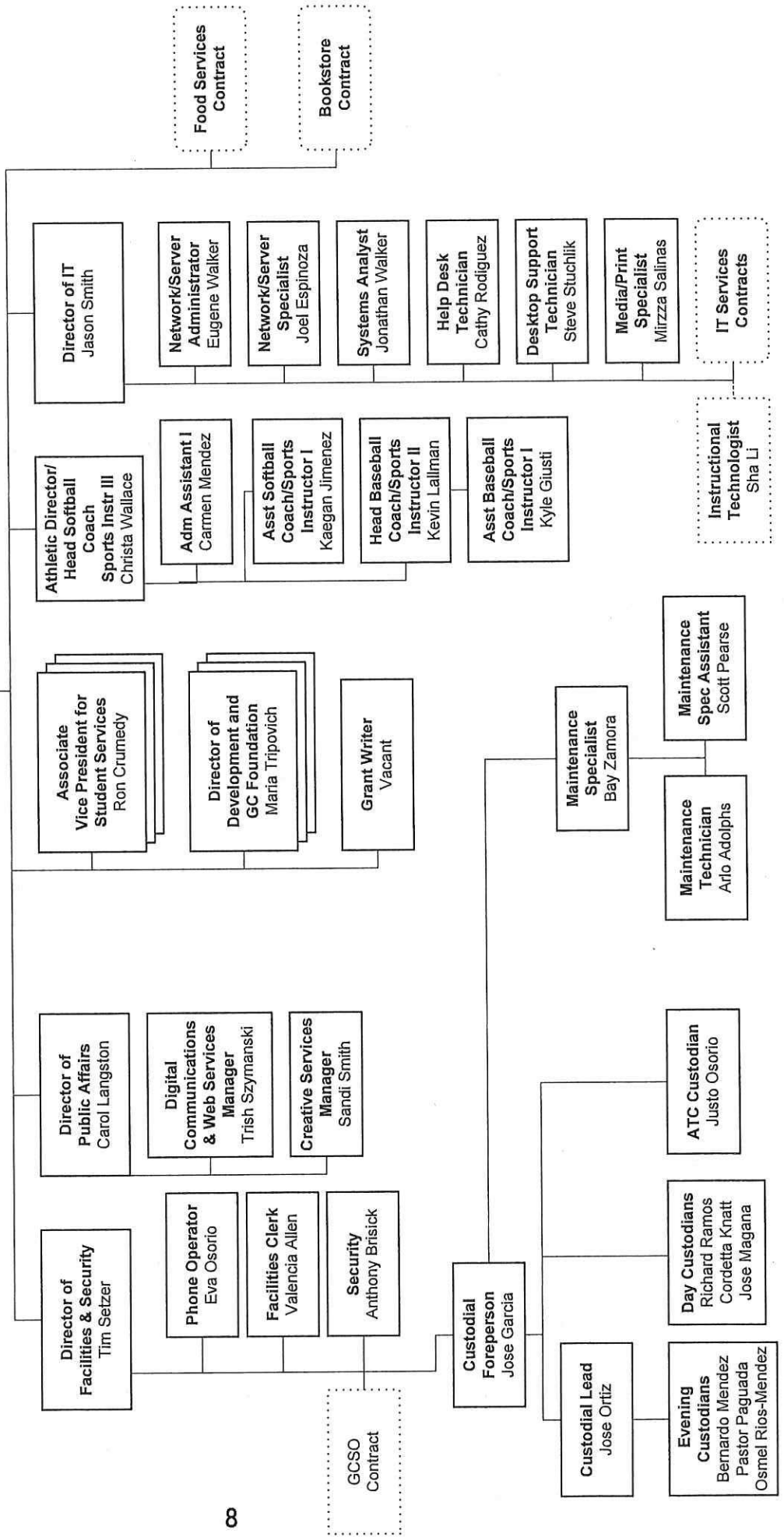


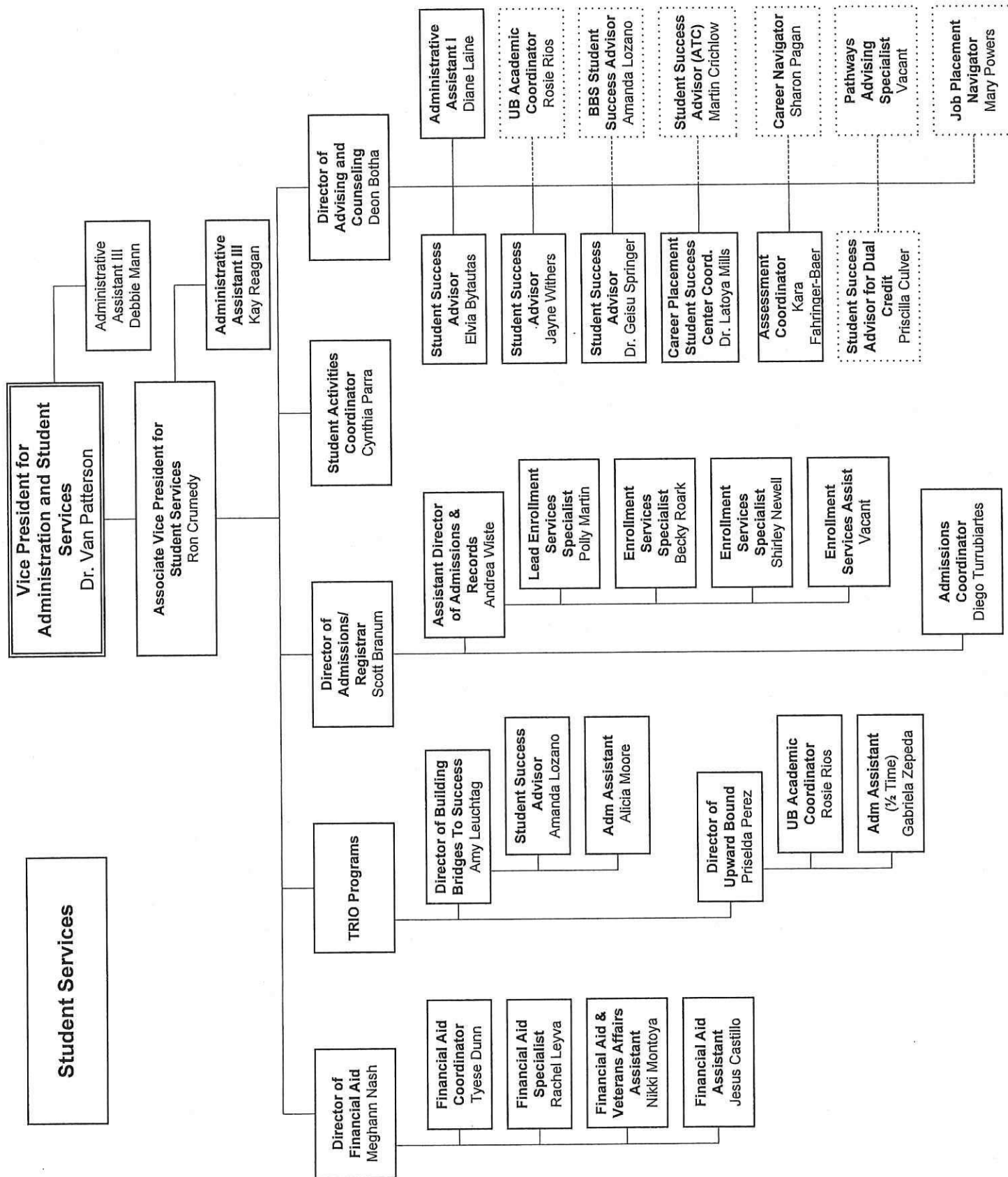


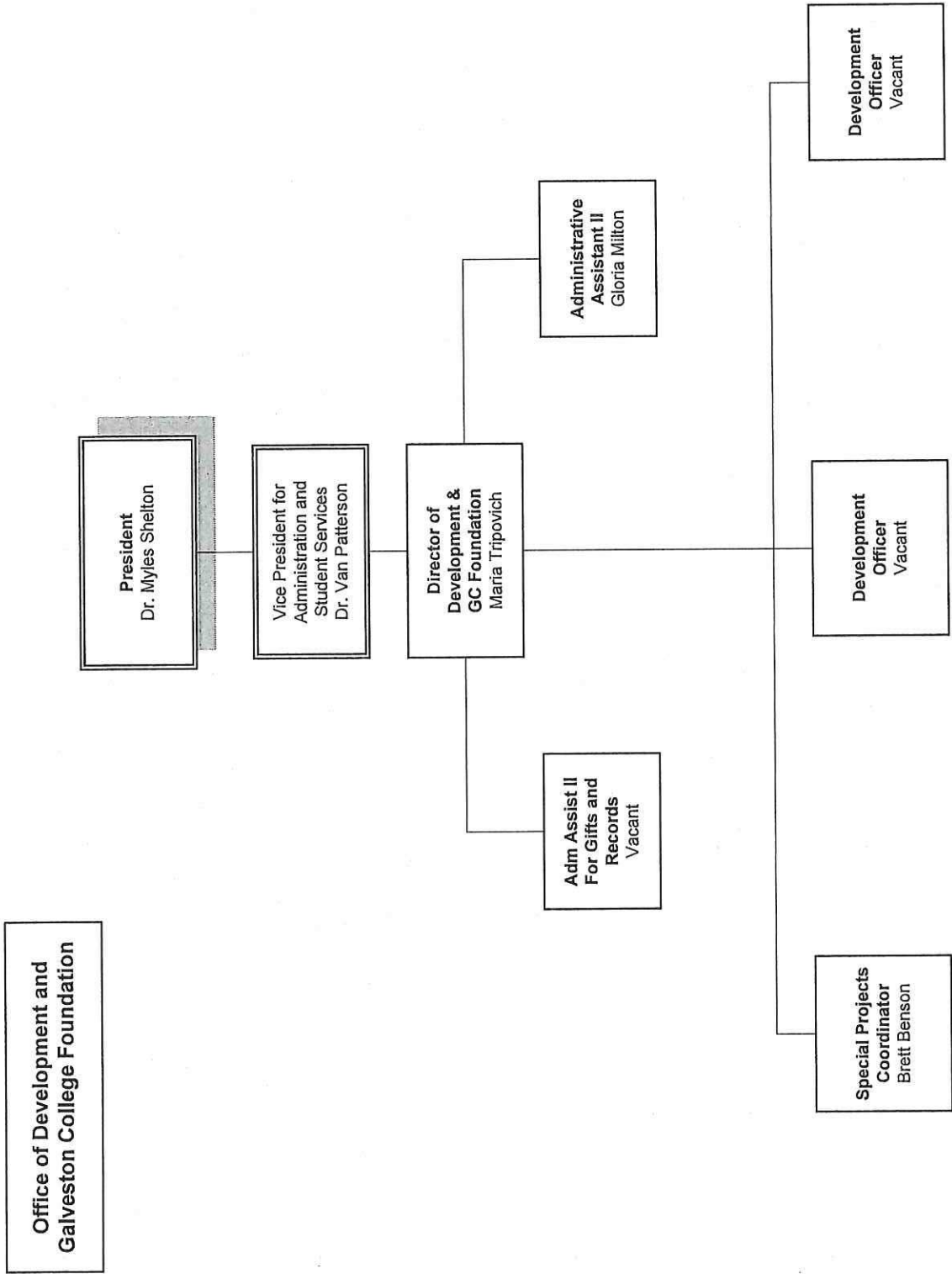
Administration and Student Services

Vice President for Administration and Student Services Dr. Van Patterson

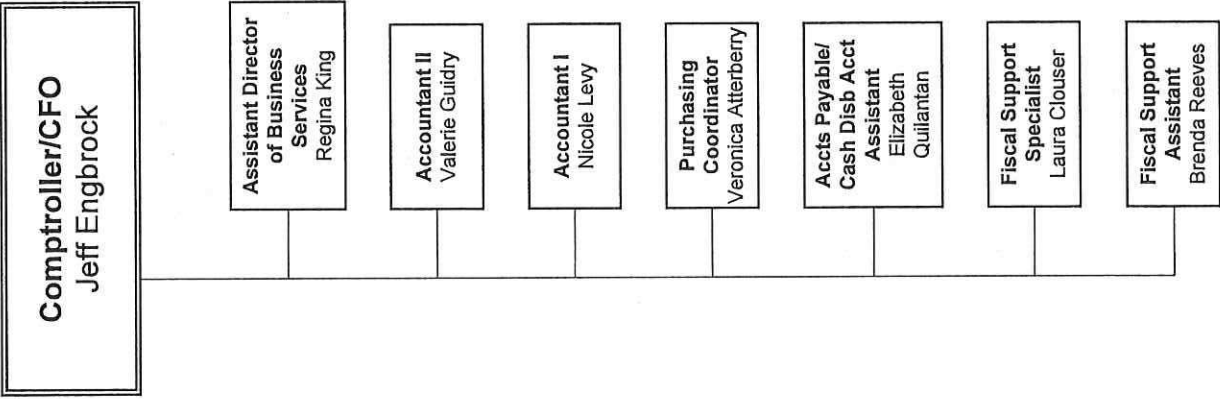
Admin Assistant III
Debbie Mann



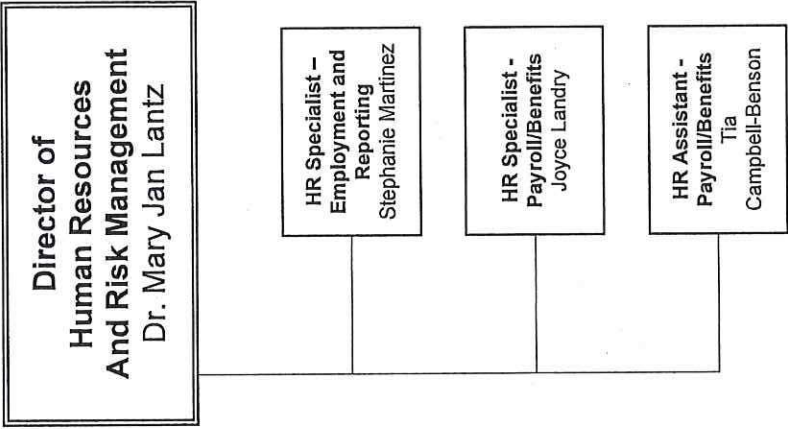




Business Services



Human Resources
And
Risk Management



87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,405	0	0
2 SUCCESS POINTS (1)	304,058	389,665	389,665	0	0
3 CONTACT HOUR FUNDING (1)	3,101,134	3,538,300	3,538,300	0	0
TOTAL, GOAL 1	\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,085,598	4,608,371	4,608,370	0	0
SUBTOTAL	\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

962 Galveston College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
-----------------------------	----------	----------	----------	----------	----------

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

2.A.

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:51:00PM

Agency code:	962	Agency name:	Galveston College	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING								
<u>GENERAL REVENUE</u>								
1 General Revenue Fund								
REGULAR APPROPRIATIONS								
Regular Appropriations from MOF Table (2018-19 GAA)								
				\$4,085,598	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)								
				\$0	\$4,608,371	\$4,608,370	\$0	\$0
TOTAL,	General Revenue Fund			\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
TOTAL, ALL	GENERAL REVENUE			\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
GRAND TOTAL				\$4,085,598	\$4,608,371	\$4,608,370	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS								
TOTAL, ADJUSTED FTES								

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:51:00PM

Agency code: 962	Agency name: Galveston College	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING						

NUMBER OF 100% FEDERALLY FUNDED
 FTEs

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

Agency code: 962	Agency name: Galveston College								
Goal/Objective/STRATEGY									
General Revenue Funds:									
1	General Revenue Fund								

4.A. Exceptional Item Request Schedule

DATE: 9/17/2020
TIME: 2:52:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

962 Galveston College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	83	11	94
2a Employee and Children	24	2	26
3a Employee and Spouse	19	1	20
4a Employee and Family	15	2	17
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	141	16	157
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	141	16	157

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

87th 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	55	1	56
2c Employee and Children	0	0	0
3c Employee and Spouse	12	0	12
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	67	1	68

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	67	1	68

TOTAL FULL TIME ENROLLMENT

1e Employee Only	138	12	150
2e Employee and Children	24	2	26
3e Employee and Spouse	31	1	32
4e Employee and Family	15	2	17
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	208	17	225

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 87th 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	138	12	150
2f Employee and Children	24	2	26
3f Employee and Spouse	31	1	32
4f Employee and Family	15	2	17
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	208	17	225

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 2:53:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 962 Agency name: Galveston College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$12,614	\$25,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$113,688	\$19,370	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$131,604	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$227,097	\$20,000	\$0	\$0
4000	GRANTS	\$0	\$458,364	\$204,478	\$0	\$0
	TOTAL, OBJECTS OF EXPENSE	\$0	\$943,367	\$268,848	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$943,367	\$268,848	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$943,367	\$268,848	\$0	\$0
	TOTAL, METHOD OF FINANCE	\$0	\$943,367	\$268,848	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

These Expense were in a response to COVID-19 in accordance with the requirements of the CARES grant, with over 50% going to provide emergency funds to students.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to Local Entities
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
 TIME: 2:53:15PM

Agency code: 962 Agency name: Galveston College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 2:53:15PM

Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 962 Agency name: Galveston College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------



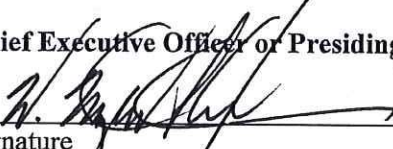
CERTIFICATE

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 Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge


Signature

W. Myles Shelton Ed D.

Printed Name

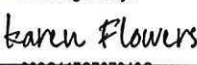
President

Title

Date

9/18/2020

Board or Commission Chair


Signature

Karen Flowers

Printed Name

Chairperson

Title

9/18/2020

Date

Chief Financial Officer


Signature

Jeff Engbrock

Printed Name

CFO

Title

Date

9/18/20