

**NOTICE OF REGULAR MEETING
GALVESTON COMMUNITY COLLEGE DISTRICT
BOARD OF REGENTS**

In compliance with the Open Meetings Act, Texas Government Code, Section 551.041, notice is hereby given that a Regular Meeting of the Galveston Community College District Board of Regents will be held on **Wednesday, April 8, 2026**, at 5:30 PM in Room M-220 Galveston College, 4015 Avenue Q, Galveston, Texas 77550.

The Board of Regents will gather in Room M-202 for refreshments prior to the Regular Meeting. Although a quorum may be present, no action will be taken by the Board at that time.

- AGENDA -

- I. Call to Order Regular Meeting**
- II. Moment of Silence and Pledge of Allegiance
- III. Certification of Posting Notice of Regular Meeting
- IV. Recognition of Guests
- V. Consider Approval of Minutes from the Regular Meeting of March 18, 2026, 3
and the Special Board Meeting of March 25, 2026 (*Action Item*)
- VI. Citizens Desiring to Appear Before the Board on Agenda and Non-agenda Items
(*Please complete a request card prior to the start of the meeting. The Board Chairperson may limit the time of appearance before the Board to three minutes.*)
- VII. Informative Reports:
 - 1. Student Success Story (*Dr. W. Myles Shelton*) 14
 - 2. Monthly Financial Reports - March (*Mr. M. Jeff Engbrock*) 15
 - 3. Notice to the Board of Regents that the Contract for Campus Security has
exceeded \$100,000 (*Mr. M. Jeff Engbrock*) 40
- VIII. Consideration of Consent Agenda 41
(*The purpose of the consent agenda is to allow the Board to identify and approve action items which require no additional information or discussion and for which there is unanimous approval. Regents receive agenda materials in advance of the meeting to prepare for the business to be conducted.*)
- IX. Action Items:
 - 1. Consider Approval of Facilities Committee Recommendation Regarding 42
the Health Sciences Education Center (HSEC) Project
 - 2. Consider Approval to Offer Advanced Technical Certificate in Nuclear 43
Medicine
 - 3. Consider Approval of Amendment to Interlocal Collection Agreement for 44
Tax Assessment and Collection Services
 - 4. Consider Approval of Variance to Professional Landscaping Services 53
Contract
 - 5. Consider Approval of Proposal to Purchase Furniture for the Student 55
Success Center
 - 6. Consider Conferment of Faculty Tenure 59
- X. Adjournment to Closed/Executive Session in Room M-202: The Board of Regents, as authorized by the Open Meetings Act, Texas Government Code, Chapter 551, reserves the right to enter into a closed/executive session under the following provision of the Act:

Section 551.074 - To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.

XI. Reconvene Regular Meeting (Open Meeting) in Room M-220

XII. Action Items: *(Continued)*

1. Consider Full-time Faculty Reappointments 60
2. Discuss Presidential Interviews and Presidential Candidates 61

XIII. Special Reports and Comments:

1. Student Representative *(Ms. Mariana Hernandez Lima)*
2. Faculty Representative *(Mr. Tyree Bearden)*
3. President *(Dr. W. Myles Shelton)*
4. Regents
5. Chairperson *(Ms. Carolyn Sunseri)*

XIV. Adjournment

The notice for this meeting was posted on The notice for this meeting was posted on April 1, 2026 in compliance with the Texas Open Meetings Act., in compliance with the Texas Open Meetings Act.

W. Myles Shelton, Ed.D., President

**MINUTES OF THE REGULAR MEETING OF THE BOARD OF REGENTS
GALVESTON COMMUNITY COLLEGE DISTRICT
4015 Avenue Q
Galveston, Texas 77550
Room M-220 – Moody Hall
March 18, 2026
5:30 p.m.**

At the Regular Meeting of the Galveston Community College District Board of Regents, duly held on Wednesday, March 18, 2026, in Room M-220 of Moody Hall, commencing at 5:30 p.m., the following Regents were present:

Ms. Carolyn L. Sunseri, Chairperson
Mr. Fred D. Raschke, Vice Chairperson
Mr. Michael B. Hughes, Secretary, (excused)
Mr. Garrik Addison
Mr. Armin Cantini
Ms. Karen Flowers
Dr. Norman Hoffman (excused)
Mr. Raymond Lewis, Jr. (attended virtually)
Ms. Mary R. Longoria

Faculty and staff present included Dr. W. Myles Shelton, President, Mr. Daniel Alcantar, Dr. Carmen Allen, Mr. Tyree Bearden, Mr. Scott Branum, Dr. Conrad Breitbach, Mr. Ed Chrnko, Mr. Ron Crumedy, Ms. Meghann Nash Degges, Mr. Hank Deslaurier, Mr. Jeff Engbrock, Mr. Daniel Fink, Ms. Breanne Lorefice, Dr. Van Patterson, Ms. LT Rivera, Mr. Mike Savoie, and Ms. Kimberly Thomas.

- I. CALL TO ORDER REGULAR MEETING:** Chair Sunseri opened the Regular Meeting at 5:32 p.m. in Room M-220 of Moody Hall and determined a quorum was present.
- II. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE:** Ms. Sunseri began with a moment of silence and asked Mr. Addison. to lead the Pledge of Allegiance.
- III. CERTIFICATION OF POSTING NOTICE OF REGULAR MEETING:** Dr. Shelton confirmed that the notice of the Regular Meeting had been properly posted on March 5, 2026.
- IV. RECOGNITION OF GUESTS:** Dr. Shelton recognized Scouting America Troup numbers 124, 628, 300, and 1 individual that is part of the Lone Scout program. The Scouts were attending as part of their Citizenship in the Community Merit Badge requirements.

V. CONSIDER APPROVAL OF MINUTES FROM THE REGULAR MEETING OF JANUARY 14, 2026:: A reading of the minutes was waived. Mr. Raschke moved to approve the minutes as published; Ms. Longoria seconded. The motion passed unanimously.

VI. CITIZENS DESIRING TO APPEAR BEFORE THE BOARD ON AGENDA AND NON-AGENDA ITEMS: There were no citizens desiring to appear before the Board.

VII. INFORMATIVE REPORTS:

1. Student Success Story: Dr. Shelton introduced this agenda item and Mr. Scott Branum, Director of Admissions, who presented on Fraudulent Applications. Mr. Branum discussed fraud's impact on Higher Education, how Galveston College is combatting the fraud, and how Element 451 is a crucial tool to help identify fraudulent applications.
2. Monthly Financial Reports –February: Mr. M. Jeff Engbrock, Comptroller/CFO, presented the financial report for the month of February. With 50 percent of the year completed, income generated was \$27,314,921 or 86.7 percent of the fiscal year 2025-26 revenue budget compared to 86.4 percent this time last year. State funds for February are \$3,956,309 or 75.1 percent of the budget, based on the change in how state funds are now distributed. Tuition and fees were \$5,844,210 or 104.1 percent of the budget compared to 93.2 percent last year. Local taxes are \$16,856,126, or 87.1 percent of the budget compared to 89.5 percent last year. Local Revenue is \$658,276 or 51.9 percent of the budget, compared to 63.3 percent last year. He reported that total expenses are \$14,472,682 or 45.9 percent of the expenditure budget, compared to 43 percent last year.
3. Notice to the Board of Regents that the Annual Contract for HVAC Services will Exceed \$100,000: The Board awarded the annual HVAC Service Contract to American Mechanical Services (AMS) at the September 10, 2025, Regular Board of Regents Meeting. As a part of the approval, Staff is required to notify the Board of Regents when the total expenditures for the fiscal year exceed \$100,000. It is anticipated that the expenditures for AMS will exceed \$100,000, and this informational item is to serve as notice to the Board of Regents. The funding for all of the scheduled projects was approved in the FY '26 budget.

VIII. CONSENT AGENDA: Ms. Sunseri proceeded with the Consent Agenda. Mr. Lewis moved to approve the Consent Agenda and Action Items No. 6, 9, 13, 14, 15, 16, 17, 18, and 19; Ms. Flowers seconded. The motion passed unanimously. A copy of the Consent Agenda is attached as **Exhibit A**.

IX. ACTION ITEMS:

1. Consider Approval of Finance Committee recommendation Regarding Request for Proposals for Annual External Audit Services: Mr. Fred Raschke, Finance Committee Chair presented this item to the Board. The Finance Committee met prior to this meeting to review and consider the request for proposals for the annual external audit services. A Request for Proposals for Annual External Audit Services was distributed to six qualified firms and publicly advertised in the local newspaper in accordance with College procurement procedures. Three proposals were received and evaluated. After careful review and evaluation, staff recommend awarding the contract to Carr, Riggs & Ingram, LLC with the estimated amount of \$83,500 for the first year.

It was the Committee's recommendation and Mr. Raschke moved that the Board award the contract for annual external audit services to Carr, Riggs & Ingram, LLC, in the estimated amount of \$83,500 for the first year; Mr. Cantini seconded. The motion passed unanimously.

2. Consider Approval of Facilities Committee Recommendation Regarding the Health Sciences Education Center (HSEC): Ms. Carolyn Sunseri, Acting Facilities Committee Chair presented this item to the Board. The Facilities Committee met prior to this meeting to consider a recommendation to the Board regarding the Health Sciences Education Center. There was no action taken on this item.
3. Consider Facilities Committee Recommendation Regarding Naming Opportunities for Campus Buildings and Rooms: Ms. Carolyn Sunseri, Acting Facilities Committee Chair presented this item to the Board. The Facilities Committee met prior to this meeting to consider a recommendation to the Board regarding naming opportunities for campus buildings and rooms.

It was the committee's recommendation, and Ms. Sunseri moved to recommend naming room M-220 in honor of Dr. Myles Shelton; Mr. Lewis seconded. The motion passed unanimously.

4. Presentation and Acceptance of Certificate of Unopposed Candidates for General Election: Dr. Shelton presented this item to the Board. The Board was provided notice of the unopposed candidates for positions 4,5 & 6. The first step in cancelling the election is to certify that the three candidates were unopposed. The Board will need to accept this certificate in order to begin the process to cancel the election.

Mr. Raschke moved to accept the Certificate of Unopposed Candidates for the May 2, 2026, General Election; Ms. Flowers seconded. The motion passed unanimously.

5. Consider Approval of Order of Cancellation for the May 2, 2026, General Election: Dr. Shelton presented this item to the Board. Now that the Board has accepted the Certificate of Unopposed Candidates, we would recommend that the Board approve

the Order of Cancellation for the May 2, 2026 General Election, and re-electing the incumbents to the Board to fill Positions 4,5 & 6, through May of 2032.

Ms. Flowers moved to accept the Order of Cancellation for the May 2, 2026, General Election and re-electing the incumbents to the Board to fill Positions 4,5, and 6, through May of 2032; Ms. Longoria seconded. The motion passed unanimously.

6. Consider Acceptance of Fiscal Year 2025-2026 Second Quarter Investment Report: The Board unanimously accepted the Fiscal Year 2025-2026 Second Quarter Investment Report. This item was passed in the Consent Agenda.
7. Review and Consider Board Policy CAK Local (Appropriations and Revenue Sources: Investments) and Resolution: Dr. Shelton presented this item to the Board. It is part of the Public Funds Investment Act that the college annually review its investment policy and strategy. That policy and strategy is contained in policy CAK. There are a couple of minor number changes, but it is essentially unchanged since last year. It has been reviewed by staff and is recommended for adoption of the policy and resolution as presented.

Ms. Longoria moved to adopt the Board Policy CAK Local (Appropriations and Revenue Sources: Investments) and the Resolution; Ms. Flowers seconded. The motion passed unanimously.

8. Consider Approval of Investment Firms: Dr. Shelton presented this item to the Board. The Public Funds Investment Act also requires the Board to review on an annual basis the firms that invest the College Funds. After reviewing those, staff recommends that you utilize the investment firms as presented in the Board materials.

Mr. Raschke moved to approve the investment firms; Mr. Addison seconded. The motion passed unanimously.

9. Consider Authorizing the College President to Enter into a Contract with an Electricity Provider Through the Houston-Galveston Area Council (H-GAC) Interlocal Agreement: The board unanimously authorized the College President to enter into a contract with an electricity provider through the Houston-Galveston Area Council (H-GAC) Interlocal Agreement. This item was passed in the Consent Agenda.
10. Consider Approval of Lagniappe Dining Services Price Increase Proposal, Effective June 1, 2026: Dr. Shelton presented this item to the Board. The price of food has increased with inflation. The contract for our dining services allows for price adjustments on a yearly basis. The College's dining services provider has requested a 4 percent increase in the daily rate per student meal charge. We would

recommend approval of that and would codify that in the annual extension to Lagniappe Dining Services.

Ms. Flowers moved to approve the price increase proposal for Lagniappe Dining Services, Effective June 1, 2026; Ms. Longoria seconded. The motion passed unanimously.

11. Consider Approval of Increase to Student Housing Rates and Board Fees Effective June 1, 2026: Dr. Shelton presented this item to the Board. There are 2 parts to this. The first part is a request to increase the housing rate in the amount of \$75 per semester, beginning June 1, 2026, and the second part, is that now that the dining services price increase has been accepted, we need to include that into the dining fee for students. We would recommend the increases to housing rates and board fees as presented in your Board materials.

There was brief discussion clarifying the fees.

Mr. Raschke moved to approve the increase to Student Housing Rates and Board Fees effective June 1, 2026; Ms. Flowers seconded. The motion passed unanimously.

12. Consider Approval of Course Fees for Academic Year 2026-27, Effective April 1, 2026: Dr. Matthews presented this item to the Board. Staff is recommending approval of a list of course fees. Dr. Matthews highlighted the fee changes for the Board.

Mr. Cantini moved to approve the course fees for Academic Year 2026-27, effective April 1, 2026; Mr. Raschke seconded. The motion passed unanimously.

13. Consider Approval of Bid for Annual Plumbing Services Contract: The Board unanimously approved the primary annual contract for plumbing services to AMS. This item was passed in the Consent Agenda.
14. Consider Approval of Bid for Annual Electrical Services Contract: The Board unanimously approved the annual contract for electrical services to Crescent Electric Company. This item was passed in the Consent Agenda.
15. Consider Approval of Contract Extension for Construction JOC Services: The Board unanimously approved the contract extension for construction services with Generocity Services, Inc. This item was passed in the Consent Agenda.
16. Consider Approval of One-Year Extension to BibliU Contract to Operate the Book Store: The Board unanimously approved the one-year extension to the BibliU Contract. This item was passed in the Consent Agenda.

17. Consider Approval of Variance to Professional Landscaping Services Contract: The Board unanimously approved the variance to the Professional Landscaping Services Contract. This item was passed in the Consent Agenda.
18. Consider Acceptance of Galveston College Foundation Private Donation in the Amount of \$50,000: The Board unanimously accepted the private donation to the Foundation. This item was passed in the Consent Agenda.
19. Consider Approval of Proposed Fiscal Year 2027 and Fiscal Year 2028 Academic Calendar: The Board unanimously approved the Fiscal Year 2027 and Fiscal Year 2028 Academic Calendar. This item was passed in the Consent Agenda.

X. SPECIAL REPORTS AND COMMENTS:

1. Student Representative: Ms. Mariana Hernandez Lima presented this item to the Board. The following updates were shared:

Events since the last Board meeting:

- February 19th Movie on the Lawn- 40 people attended.
- February 26th Karaoke Night – 39 students participated
- February 28th Baseball Tailgate – 9 students attended
- March 3rd Game Night – 43 students attended
- March 4th Finals Fuels – 21 students participated
- March 16th Donuts and Directions – 87 students participated
- March 17th Shamrock Social – 74 students participated
- March 18th Career Clothing Drive

Upcoming Events:

- March 19th Movie on the Lawn, Crazy Stupid Love
- March 23-25 Island Spirit Week
- March 25th Island Fest

2. Faculty Representative: Mr. Tyree Bearden introduced Mr. Michael Savoie who presented on the HVAC/R Program. Mr. Savoie’s presentation included important safety procedures, HVAC basics, improvements to the HVAC learning environment, and a testimonial from a former student.
3. President: Dr. Shelton shared that the 2025 Community Annual Report is in the Board folders. He thanked the Marketing Staff for putting together the report.
Other Updates Included:
 - The Dates to Remember sheet is in the Board folder. The lecture series is at 7 p.m. tonight, and there is a special called meeting of the Board next Wednesday morning at 8 a.m.
 - The Board received a survey for dates in April to interview the finalist for the president position.

- Nonsense Dinner Theater is also in April. Tickets are going fast.
- Graduation is May 7th. There will be 2 graduation ceremonies this year.
- The Employee Awards Banquet is May 1st at Fisherman's Wharf, time TBD.
- Baseball and Softball have started conference play. Please go out and support the teams.
- New student housing projects have started on Avenue R, east of the current Seibel Housing.
- The new Engineering Technology program will open in Fall of 2026.
- It is budget time, and the budget process will proceed for the next few months.

4. Regents: There were no Regent reports.

5. Chairperson: Ms. Sunseri gave an update on the Presidential Search and Dr. Shelton's retirement party. The search is proceeding. Interviews were held last Monday and will be held on Friday. The Special called meeting will be next week to name the finalist. Dr. Shelton's retirement party is planned for June 13th at Moody Gardens. She welcomed everyone back from Spring Break and thanked the Scouts for attending this evening.

XI. ADJOURNMENT: There being no further business to come before the Board, the Regular Meeting adjourned at 6:31p.m.

Michael B. Hughes, Secretary

APPROVED AS CORRECT:

Carolyn L. Sunseri, Chairperson

Consideration of Consent Agenda

The consent agenda format is an organization process for meetings that allows the governing board to focus its time and attention on action items that require more elaboration, information, and/or discussion. The intent of the consent agenda is to support efficiency and effectiveness of the meeting.

A roll call of individual action items will determine the consent agenda. If a Regent has a question or plans to cast a negative vote regarding a specific recommendation, then the Regent(s) need to acknowledge their intention to the Chairperson by show of hand during the roll call. This action item will be considered in the regular order of business as an individual action item.

Those action items that the Regents plan to approve without further question or discussion will be placed on the consent agenda during roll call of individual action items. Upon the creation of the consent agenda, a motion, a second to the motion, and unanimous approval of the Board of Regents is needed to approve the action items. Upon approval of the consent agenda, the Board of Regents will proceed with the remainder of the agenda.

Tally of
Action Items:

	<u>Consent Agenda</u>	<u>President Recommended Separate Action</u>	<u>Board Separate Action</u>	<u>Page #</u>
#1 – Consider Approval of Finance Committee Recommendation Regarding Request for Proposals for Annual External Audit Services		✓		44
#2 – Consider Approval of Facilities Committee Recommendation Regarding the Health Sciences Education Center (HSEC)		✓		45
#3 – Consider Facilities Committee Recommendation Regarding Naming Opportunities for Campus Buildings and Rooms		✓		46
#4 – Presentation and Acceptance of Certificate of Unopposed Candidates for the General Election		✓		47
#5 – Consider Approval of Order of Cancellation for the May 2, 2026 General Election		✓		49
#6 – Consider Acceptance of Fiscal Year 2024-2025 Second Quarter Investment Report	✓			51
#7 – Review and Consider Board Policy CAK Local (Appropriations and Revenue Sources: Investments) and Resolution		✓		55
#8 – Consider Approval of Investment Firms		✓		63
#9 – Consider Authorizing the College President to Enter into a Contract with an Electricity Provider Through the Houston-Galveston Area Council (H-GAC) Interlocal Agreement	✓			66
#10 – Consider Approval of Lagniappe Dining Services Price Increase Proposal, Effective June 1, 2026		✓		67

#11 – Consider Approval of Increase to Student Housing Rates and Board Fees Effective June 1, 2026	✓		68
#12 – Consider Approval of Course Fees for Academic Year 2026-27, Effective April 1, 2026	✓		69
#13 – Consider Approval of Bid for Annual Plumbing Services Contract	✓		76
#14 - Consider Approval of Bid for Annual Electrical Services Contract	✓		78
#15 - Consider Approval of Contract Extension for Construction JOC Services	✓		80
#16 - Consider Approval of One-Year Extension to BibliU Contract to Operate the Book Store	✓		81
#17 - Consider Approval of Variance to Professional Landscaping Services Contract	✓		84
#18 - Consider Acceptance of Galveston College Foundation Private Donation in the Amount of \$50,000	✓		86
#19 - Consider Approval of Proposed Fiscal Year 2027 and Fiscal Year 2028 Academic Calendar	✓		87

**MINUTES OF THE SPECIAL MEETING OF THE BOARD OF REGENTS
GALVESTON COMMUNITY COLLEGE DISTRICT
4015 Avenue Q
Galveston, Texas 77550
Room M-220 – Moody Hall
March 25, 2026
8:00 a.m.**

At the Special Meeting of the Galveston Community College District Board of Regents, duly held on Wednesday, March 25, 2026 in Room M-220 of Moody Hall, commencing at 8:00 a.m., the following Regents were present:

Ms. Carolyn Sunseri, Chairperson
Mr. Fred D. Raschke, Vice Chairperson
Mr. Michael B. Hughes, Secretary (arrived at 8:03 a.m.)
Mr. Garrik Addison
Mr. Armin Cantini
Ms. Karen F. Flowers
Dr. Norman Hoffman (excused)
Mr. Raymond Lewis, Jr.
Ms. Mary R. Longoria

Faculty and staff present included Dr. W. Myles Shelton, President, Mr. Ed Chrnko, and Ms. Breanne Lorefice.

- I. CALL TO ORDER SPECIAL MEETING:** Chair Sunseri opened the Special Meeting at 8:01 a.m. in Room M-220 of Moody Hall and determined a quorum was present.
- II. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE:** Ms. Sunseri began with a moment of silence and asked Mr. Lewis to lead the Pledge of Allegiance.
- III. CERTIFICATION OF POSTING NOTICE OF SPECIAL MEETING:** Dr. Shelton confirmed that the notice of the Special Meeting had been properly posted on February 21, 2025.
- IV. RECOGNITION OF GUESTS:** There were no guests in attendance.
- V. CITIZENS DESIRING TO APPEAR BEFORE THE BOARD ON AGENDA AND NON-AGENDA ITEMS:** There were no citizens desiring to appear before the Board.
- VI. DISCUSS PRESIDENTIAL SEARCH COMMITTEE RECOMMENDATION REGARDING FINALISTS FOR THE POSITION OF PRESIDENT:** The Board adjourned to Closed/Executive Session.

VII. ADJOURNMENT TO CLOSED/EXECUTIVE SESSION IN ROOM M-202: THE BOARD OF REGENTS, AS AUTHORIZED BY THE OPEN MEETINGS ACT, TEXAS GOVERNMENT CODE, CHAPTER 551, RESERVES THE RIGHT TO ENTER INTO A CLOSED/EXECUTIVE SESSION UNDER THE FOLLOWING PROVISION OF THE ACT: SECTION 551.074 – TO DELIBERATE THE APPOINTMENT, EMPLOYMENT, EVALUATION, REASSIGNMENT, DUTIES, DISCIPLINE, OR DISMISSAL OF A PUBLIC OFFICER OR EMPLOYEE: The Board adjourned to Closed/Executive Session at 8:03 a.m.

VIII. RECONVENE REGULAR MEETING (OPEN MEETING) IN ROOM M-220: The Board reconvened the Regular (Open Meeting) at 9:18 a.m.

IX. ACTION ITEMS:

1. Consider Presidential Search Committee Recommendation Regarding Finalists for the Position of President and Determine Finalists for the Position of President: Mr. Raschke moved that the following two finalists be brought in for interviews, Dr. Tracee L. Watts and Mr. Chris Sullivan; Mr. Lewis seconded. The motion passed unanimously.

X. ADJOURN SPECIAL MEETING: There being no further business to come before the Board, the Special Meeting adjourned at 9:19 a.m.

Michael B. Hughes, Secretary

APPROVED AS CORRECT:

Carolyn L. Sunseri, Chairperson

Student Success Story

Dr. W. Myles Shelton, President, will present the Student Success Story for the month.

Monthly Financial Report –March

Attached is the monthly financial report for March, representing encumbrances and pre-encumbrances through March 31, 2026. The report is as follows:

Education and General Fund:

- Revenue Summary Sheet
- Expenditure Summary Sheet
- Summary Revenue/Expenditure Report
- Detail Revenue/Expenditure Report by State Classification

Auxiliary Fund (Bookstore, Snack Bar, Athletics):

- Summary Revenue/Expenditure Report by State Classification

Student Services / Student Activity Fund:

- Summary Revenue/Expenditure Report by State Classification

Construction Fund:

- Summary Revenue/Expenditure Report

Bond Fund:

- Summary Revenue/Expenditure Report

Operating Fund
Revenue Summary Sheet
April 2026 Meeting
As of March 31, 2026 (58 % of Year)

Source	Budgeted 2025/2026	Year-to-Date		
		Received (\$) 2025/2026	Received (%) 2025/2026	Received (%) 2024/2025
State Funds	\$5,270,549	\$3,956,309	75.1%	75.7%
Tuition and Fees	\$5,616,300	\$5,883,380	104.8%	93.8%
Local Taxes	\$19,356,251	\$17,477,053	90.3%	92.5%
Local Revenues	\$1,268,100	\$822,839	64.9%	75.5%
Total Revenue	\$31,511,200	\$28,139,582	89.3%	98.1%

Operating Fund
Expenditure Summary Sheet
April 2026 Meeting
As of March 31, 2026 (58 % of Year)

Source	Budgeted 2025/2026	Year-to-Date		
		Expended (\$) 2025/2026	Expended (%) 2025/2026	Expended (%) 2024/2025
Instruction	\$10,087,926	\$5,675,410	56.3%	50.9%
Community Service	\$82,515	\$42,007	50.9%	50.1%
Academic Support	\$2,249,843	\$1,297,277	57.7%	52.3%
Student Services	\$2,943,669	\$1,496,455	50.8%	52.6%
Institutional Support	\$6,823,246	\$3,796,503	55.6%	55.6%
Staff Benefits	\$16,000	\$40,384	252.4%	136.0%
Operations/ Maintenance	\$4,015,842	\$2,425,511	60.4%	57.4%
Interfund Transfers (out)	\$5,292,159	\$1,792,659	33.9%	31.1%
Total Expenditures	\$31,511,200	\$16,566,207	52.6%	49.5%

GALVESTON COLLEGE
Fund 11 Education and General

	Current year	Current year	Current year	Current year	Current year	Current year	Current year	Current year	Current year	
	Budget 2026	(MTD) Actual March	(YTD) Actual 2026	Encumbrances 2026	Remaining 2026	% Expended 2026	Budget 2026	(MTD) Actual March	(YTD) Actual 2026	
Revenue by State Classification										
State Funds	5,270,549	0	3,956,309	0	1,314,240	75.1%				
Tuition	3,475,100	38,017	3,797,825	0	(322,725)	109.3%				
Course Fees	3,307,200	5,863	3,367,554	0	(60,354)	101.8%				
Exemptions/Waivers	(1,166,000)	(4,710)	(1,281,999)	0	115,999	109.9%				
Local Taxes	19,356,251	620,927	17,477,053	0	1,879,198	90.3%				
Local Revenue	1,253,800	162,238	812,778	0	441,022	64.8%				
Sales and Services	14,300	1,402	10,061	0	4,239	70.4%				
Total Revenue	31,511,200	823,738	28,139,582	0	3,371,618	89.3%				
Expenditures by State Classification										
Instruction	10,152,464	895,194	5,675,410	134,902	4,342,152	55.9%				
Community Service	84,515	578	42,007	15,827	26,681	49.7%				
Academic Support	2,249,243	180,613	1,297,277	11,301	940,665	57.7%				
Student Services	2,945,269	201,096	1,496,455	39,438	1,409,376	50.8%				
Institutional Support	6,704,547	374,143	3,796,503	293,219	2,614,825	56.6%				
Operation and Maintenance	4,068,092	207,007	2,425,511	897,672	744,909	59.6%				
Staff Benefits	14,911	0	40,384	0	(25,473)	270.8%				
Inter-Fund Appropriations	5,292,159	234,353	1,792,659	0	3,499,500	33.9%				
Expenditures Total	31,511,200	2,092,986	16,566,207	1,392,359	13,552,634	52.6%				
Expenditures by Type										
General Operating	3,742,186	131,635	1,984,271	342,901	1,415,014	53.0%				
Contracted Services	3,323,363	130,177	2,107,193	371,209	844,961	63.4%				
Travel	461,620	35,013	206,896	2,209	252,515	44.8%				
Equipment	166,822	4,667	63,845	37,225	65,752	38.3%				
Utilities	1,137,600	48,582	457,314	638,816	41,470	40.2%				
Faculty Full Time	4,788,086	391,512	2,735,175	0	2,052,911	57.1%				
Faculty Overloads/Adjunct	2,020,138	256,519	1,190,367	0	829,771	58.9%				
Stipends	571,314	44,271	309,883	0	261,431	54.2%				
Administrator Salaries	2,488,500	207,702	1,430,934	0	1,057,566	57.5%				
Professional Technical Salaries	2,455,109	206,511	1,453,639	0	1,001,470	59.2%				
Classified Salaries	2,651,068	212,475	1,496,910	0	1,154,158	56.5%				
Part-Time Salaries	742,155	57,298	401,556	0	340,599	54.1%				
Staff Benefits	1,671,080	132,272	935,565	0	735,515	56.0%				

GALVESTON COLLEGE
Fund 11 Education and General

Interfund Appropriations	5,292,159	234,353	1,792,659	0	3,499,500	33.9%
Expenditures Total	31,511,200	2,092,986	16,566,207	1,392,359	13,552,634	52.6%
Excess Rev/Exp	0	(1,269,248)	11,573,375			

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2026	March	2026	2026	2026	2026
State Appropriation						
Academic/Technical	\$5,270,549	\$0	\$3,956,309	\$0	\$1,314,240	75.1%
Incentive	\$0	\$0	\$0	\$0	\$0	NaN
Core	\$0	\$0	\$0	\$0	\$0	NaN
Health Insurance	\$0	\$0	\$0	\$0	\$0	NaN
Total	\$5,270,549	\$0	\$3,956,309	\$0	\$1,314,240	75.1%
Tuition						
In-District Tuition	\$1,398,600	(\$2,612)	\$1,460,598	\$0	(\$61,998)	104.4%
Out-of-District Tuition	\$1,225,000	(\$1,553)	\$1,182,539	\$0	\$42,461	96.5%
Non Resident Tuition	\$451,000	\$985	\$509,384	\$0	(\$58,384)	112.9%
CE Workforce Training	\$94,500	\$11,550	\$173,202	\$0	(\$78,702)	183.3%
CE Workforce Info Tech	\$0	\$0	\$0	\$0	\$0	NaN
CE Workforce Health Prof	\$220,400	\$15,350	\$363,957	\$0	(\$143,557)	165.1%
CE Leisure Learning	\$80,600	\$14,297	\$106,792	\$0	(\$26,192)	132.5%
CE Childrens Programs	\$0	\$0	\$0	\$0	\$0	NaN
CE-Misc 3rd Party	\$5,000	\$0	\$1,353	\$0	\$3,647	27.1%
Total	\$3,475,100	\$38,017	\$3,797,825	\$0	(\$322,725)	109.3%
Course Fees						
Building Use Fee	\$1,416,000	(\$2,695)	\$1,416,757	\$0	(\$757)	100.1%
Student Service Fee	\$66,000	(\$52)	\$66,113	\$0	(\$113)	100.2%
General Service Fee	\$309,400	\$368	\$288,419	\$0	\$20,981	93.2%
Registration Fee	\$185,700	\$330	\$172,182	\$0	\$13,518	92.7%
Out-of-District Fee	\$558,700	(\$506)	\$590,066	\$0	(\$31,366)	105.6%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget		(MTD) Actual		Actual		Encumbrances		Available		% of Budget	
	2026	March	2026	March	2026	March	2026	March	2026	March	2026	March
Course and Lab Fees	\$390,500	(\$11)	\$398,208	\$0	\$0	(\$7,708)						102.0%
Distance Education Fees	\$240,000	(\$772)	\$336,331	\$0	\$0	(\$96,331)						140.1%
Distance Education Fees N/R	\$7,800	\$0	\$6,400	\$0	\$0	\$1,400						82.1%
Testing Fees	\$8,000	\$5,253	\$11,201	\$0	\$0	(\$3,201)						140.0%
Testing Fees GED	\$0	\$0	\$0	\$0	\$0	\$0						NaN
Testing Fees-Contract	\$24,000	\$3,370	\$12,499	\$0	\$0	\$11,501						52.1%
Late Registration Fees	\$5,800	\$100	\$4,600	\$0	\$0	\$1,200						79.3%
Schedule Change Fees	\$2,500	\$150	\$1,600	\$0	\$0	\$900						64.0%
Student Health Insurance Fees	\$62,200	\$0	\$40,924	\$0	\$0	\$21,276						65.8%
SurCharge 3peat > 27 Dev hrs	\$30,600	\$294	\$22,020	\$0	\$0	\$8,580						72.0%
Other Fees	\$0	\$35	\$235	\$0	\$0	(\$235)						Infinity
Total	\$3,307,200	\$5,863	\$3,367,554	\$0	\$0	(\$60,354)						101.8%
Exemptions/Waivers												
Competitive Waiver	(\$24,000)	\$0	(\$38,493)	\$0	\$0	\$14,493						160.4%
Foster Care	(\$28,000)	(\$1,176)	(\$38,287)	\$0	\$0	\$10,287						136.7%
Hazelwood Waiver Credit	(\$12,000)	\$0	(\$10,055)	\$0	\$0	(\$1,945)						83.8%
Hazelwood Dependant	(\$60,000)	(\$1,497)	(\$63,437)	\$0	\$0	\$3,437						105.7%
Concurrent Enrollment	\$0	\$0	\$0	\$0	\$0	\$0						NaN
Blind	(\$5,400)	\$117	(\$9,274)	\$0	\$0	\$3,874						171.7%
Fireman	(\$12,400)	\$0	(\$3,136)	\$0	\$0	(\$9,264)						25.3%
Police	(\$1,700)	\$0	\$0	\$0	\$0	(\$1,700)						0.0%
TEC 54.052	(\$102,300)	\$0	(\$4,369)	\$0	\$0	(\$97,931)						4.3%
Military Waiver	(\$13,200)	\$0	(\$7,189)	\$0	\$0	(\$6,011)						54.5%
GISD Dual Credit	(\$904,000)	(\$2,154)	(\$1,102,753)	\$0	\$0	\$198,753						122.0%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2026	March	2026	2026	2026	2026
Other	(\$3,000)	\$0	(\$5,005)	\$0	\$2,005	166.8%
Total	(\$1,166,000)	(\$4,710)	(\$1,281,999)	\$0	\$115,999	109.9%
Local Taxes						
Current Taxes	\$18,837,251	\$560,651	\$17,101,134	\$0	\$1,736,117	90.8%
Delinquent	\$295,000	\$13,816	\$219,288	\$0	\$75,712	74.3%
Penalty & Interest	\$190,000	\$46,461	\$141,375	\$0	\$48,625	74.4%
Other	\$34,000	\$0	\$15,256	\$0	\$18,744	44.9%
Total	\$19,356,251	\$620,927	\$17,477,053	\$0	\$1,879,198	90.3%
Local Revenue						
Interest Income	\$1,200,000	\$131,514	\$773,644	\$0	\$426,356	64.5%
Miscellaneous Revenue	\$10,500	\$10,594	\$16,415	\$0	(\$5,915)	156.3%
Misc. Revenue-Vehicles	\$3,000	\$289	\$2,217	\$0	\$783	73.9%
Administrative Allowance	\$5,400	\$19,841	\$19,841	\$0	(\$14,441)	367.4%
Indirect Cost Recovery	\$34,900	\$0	\$660	\$0	\$34,240	1.9%
Legal Settlements	\$0	\$0	\$0	\$0	\$0	NaN
Insurance Reimbursements	\$0	\$0	\$0	\$0	\$0	NaN
Donations	\$0	\$0	\$0	\$0	\$0	NaN
Sales and Services	\$14,300	\$1,402	\$10,061	\$0	\$4,239	70.4%
Total	\$1,268,100	\$163,640	\$822,839	\$0	\$445,261	64.9%
Inter-Fund Appropriations						
Transfers from Ed & Gen (Fund Bal...	\$0	\$0	\$0	\$0	\$0	NaN
Transfers from Federal Grants	\$0	\$0	\$0	\$0	\$0	NaN
Transfers from Bond Revenue	\$0	\$0	\$0	\$0	\$0	NaN

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget 2026	(MTD) Actual (YTD) Actual		Encumbrances 2026	Available 2026	% of Budget 2026
		March	2026			
Total	\$0	\$0	\$0	\$0	\$0	NaN
Total Revenue	\$31,511,200	\$823,738	\$28,139,582	\$0	\$3,371,618	89%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2026	March	2026	2026	2026	2026	2026	2026	2026	2026
Engineering Technology Dept	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Develop-Read	\$141,609	\$12,345	\$77,598	\$0	\$0	\$64,011	\$0	\$0	54.8%	54.8%
Develop-Write	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Develop-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Education	\$16,096	\$3,176	\$18,073	\$0	\$0	(\$1,977)	\$0	(\$1,977)	112.3%	112.3%
English	\$337,600	\$26,325	\$207,999	\$0	\$0	\$129,601	\$0	\$129,601	61.6%	61.6%
Humanities	\$6,042	\$537	\$3,172	\$0	\$0	\$2,870	\$0	\$2,870	52.5%	52.5%
Philosophy	\$31,142	\$4,831	\$23,278	\$0	\$0	\$7,864	\$0	\$7,864	74.7%	74.7%
Foreign Lang-SPAN	\$10,170	\$0	\$3,514	\$0	\$0	\$6,656	\$0	\$6,656	34.5%	34.5%
Nursing-RN	\$984,802	\$61,201	\$491,946	(\$6,113)	\$0	\$498,969	\$0	\$498,969	50.0%	50.0%
Nursing Admin	\$194,715	\$16,957	\$110,678	\$300	\$0	\$83,737	\$0	\$83,737	56.8%	56.8%
Allied Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Clinical Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Emer Med Serv	\$333,677	\$25,029	\$161,707	\$2,925	\$0	\$169,045	\$0	\$169,045	48.5%	48.5%
Imaging-CT	\$158,549	\$15,007	\$86,332	\$2,781	\$0	\$69,436	\$0	\$69,436	54.5%	54.5%
Imaging-MRI	\$179,656	\$16,571	\$99,040	\$0	\$0	\$80,616	\$0	\$80,616	55.1%	55.1%
Imaging-Mam	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Imaging-Nuclear	\$228,406	\$16,334	\$125,935	\$3,596	\$0	\$98,875	\$0	\$98,875	55.1%	55.1%
Imaging-Rad Thy	\$216,712	\$28,194	\$119,722	\$2,702	\$0	\$94,288	\$0	\$94,288	55.2%	55.2%
Imaging-Rad Tch	\$754,492	\$59,547	\$432,306	\$1,981	\$0	\$320,206	\$0	\$320,206	57.3%	57.3%
Ophthalmic Asst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Pharmacy Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Phlebotomy Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NaN	NaN
Sonography	\$239,943	\$16,531	\$123,965	\$200	\$0	\$115,778	\$0	\$115,778	51.7%	51.7%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2026	March	2026	2026	2026	2026
Surgical Tech	\$162,187	\$12,697	\$76,155	\$92	\$85,940	47.0%
Nursing-LVN	\$195,380	\$11,766	\$82,316	\$460	\$112,604	42.1%
Develop-Math	\$304,651	\$28,747	\$186,418	\$21	\$118,212	61.2%
Mathematics	\$445,273	\$40,004	\$253,099	\$0	\$192,174	56.8%
Auto Tech	\$0	\$0	\$0	\$0	\$0	NaN
HVAC Tech	\$150,032	\$13,067	\$83,416	\$5,471	\$61,145	55.6%
Industrial Sys	\$0	\$0	\$0	\$0	\$0	NaN
Electrical and Electronics	\$148,831	\$9,362	\$66,710	\$689	\$81,432	44.8%
Instrumentation	\$130,719	\$11,449	\$74,075	\$507	\$56,138	56.7%
Fitness Center	\$152,454	\$11,730	\$80,594	\$2,297	\$69,563	52.9%
Physical Ed.	\$146,219	\$13,689	\$78,929	\$1,865	\$65,425	54.0%
CJ-Academic	\$111,718	\$7,602	\$51,638	\$0	\$60,080	46.2%
Law Enforce	\$197,390	\$16,706	\$119,182	\$4,489	\$73,719	60.4%
Economics	\$76,776	\$9,845	\$39,921	\$0	\$36,855	52.0%
Government/PS	\$117,998	\$17,150	\$83,731	\$35	\$34,232	71.0%
History/Geog.	\$141,765	\$17,805	\$82,375	\$0	\$59,390	58.1%
Psychology	\$145,781	\$23,603	\$120,219	\$0	\$25,562	82.5%
Sociology	\$40,870	\$8,308	\$32,209	\$0	\$8,661	78.8%
Art	\$150,515	\$15,147	\$85,286	\$1,538	\$63,692	56.7%
Digital Imaging	\$0	\$0	\$0	\$0	\$0	NaN
Drama / Theater	\$204,229	\$17,044	\$106,476	\$42,348	\$55,404	52.1%
Music	\$36,293	\$5,236	\$24,836	\$22	\$11,435	68.4%
Business (Bachelors)	\$126,390	\$10,399	\$65,127	\$29	\$61,234	51.5%
Medical Bachelors	\$137,419	\$11,107	\$86,093	\$1,921	\$49,405	62.6%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2026	March	2026	2026	2026	2026	2026	2026	2026	2026
Nursing BSN	\$231,420	\$27,889	\$148,236	\$0	\$83,184	64.1%				
Accreditation	\$18,025	\$0	\$11,988	\$0	\$6,037	66.5%				
Accreditation QEP	\$84,563	\$7,234	\$50,001	\$250	\$34,312	59.1%				
ATD	\$0	\$0	\$0	\$0	\$0	NaN				
Faculty Dev.	\$79,450	\$8,080	\$32,337	\$770	\$46,343	40.7%				
Lecture Series	\$4,250	\$6	\$14	\$0	\$4,237	0.3%				
CE-Workforce	\$63,482	\$2,140	\$19,983	\$1,640	\$41,859	31.5%				
CE Cisco	\$0	\$0	\$0	\$0	\$0	NaN				
CE Allied Health	\$221,325	\$19,196	\$140,195	\$11,432	\$69,698	63.3%				
Total Instructional	\$10,152,464	\$895,194	\$5,675,410	\$134,902	\$4,342,152	56%				
Community Service										
CE Leisure Learning	\$84,515	\$578	\$42,007	\$15,827	\$26,681	49.7%				
CE Children Programs	\$0	\$0	\$0	\$0	\$0	NaN				
Total Community Service	\$84,515	\$578	\$42,007	\$15,827	\$26,681	49.7%				
Academic Support										
Vice President of Instruction	\$325,635	\$26,584	\$183,768	\$366	\$141,501	56.4%				
Arts & Sciences Administration	\$59,479	\$4,875	\$34,674	\$249	\$24,556	58.3%				
Tech\Professional Ed. Administration	\$287,619	\$21,584	\$162,879	\$5,254	\$119,486	56.6%				
Adult & Continuing Ed. Administration	\$264,001	\$20,988	\$148,955	\$2,344	\$112,702	56.4%				
Distance Education Administration	\$270,074	\$19,879	\$144,353	\$449	\$125,271	53.4%				
Hamshire - Fannett Administration	\$0	\$0	\$0	\$0	\$0	NaN				
Grants Development	\$84,453	\$6,755	\$47,286	\$250	\$36,917	56.0%				
Library & Learning Resources	\$422,500	\$35,444	\$275,880	\$1,409	\$145,211	65.3%				

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2026	March	2026	2026	2026	2026	2026	2026	2026	2026
Media Services	\$58,662	\$4,393	\$32,583	\$26	\$26,053					55.5%
Student Success Center (Tutoring)	\$242,789	\$17,676	\$143,649	\$954	\$98,186					59.2%
Testing Center	\$234,032	\$22,435	\$123,251	\$0	\$110,781					52.7%
Total For Academic Support	\$2,249,243	\$180,613	\$1,297,277	\$11,301	\$940,665					57.7%
Student Services										
Vice President of Student Services	\$360,199	\$21,038	\$166,943	\$6,945	\$186,311					46.3%
Admissions\Records	\$630,779	\$48,642	\$349,026	\$521	\$281,232					55.3%
Campus Security	\$691,525	\$22,790	\$267,721	\$25,235	\$398,569					38.7%
Counseling	\$727,665	\$62,604	\$400,907	\$4,190	\$322,568					55.1%
Financial Aid	\$449,691	\$38,956	\$267,649	\$2,324	\$179,718					59.5%
Student Activities	\$85,410	\$7,066	\$44,210	\$222	\$40,978					51.8%
Phi Theta Kappa	\$0	\$0	\$0	\$0	\$0					NaN
Total For Student Services	\$2,945,269	\$201,096	\$1,496,455	\$39,438	\$1,409,376					50.8%
Institutional Support										
Board of Regents	\$86,750	\$2,470	\$19,145	\$144	\$67,461					22.1%
President	\$704,983	\$44,928	\$299,429	\$685	\$404,869					42.5%
General Institutional Expenses	\$547,962	\$8,712	\$122,677	\$9	\$425,276					22.4%
Vice President for Administration	\$276,693	\$22,685	\$157,147	\$433	\$119,113					56.8%
Business Services	\$993,702	\$73,031	\$590,628	\$2,409	\$400,665					59.4%
Human Resources & Risk Mgmt.	\$480,332	\$34,589	\$278,056	\$28,384	\$173,892					57.9%
Professional Development	\$11,600	\$0	\$4,977	\$1,128	\$5,495					42.9%
Purchasing	\$107,757	\$6,799	\$62,965	\$888	\$43,904					58.4%
Research and Planning	\$271,784	\$18,123	\$174,029	\$1,126	\$96,629					64.0%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2026	March	2026	2026	2026	2026	2026	2026	2026	2026
Information Technology	\$2,008,941	\$89,270	\$1,471,478	\$180,504	\$356,958	73.2%				
Communications	\$83,217	\$3,757	\$58,631	\$10,947	\$13,639	70.5%				
Vice Pres. Community Engagement	\$0	\$0	\$0	\$0	\$0	NaN				
Development	\$316,873	\$21,114	\$143,210	\$753	\$172,909	45.2%				
GC Foundation	\$78,651	\$5,376	\$36,588	\$400	\$41,663	46.5%				
Marketing & Media	\$735,302	\$43,289	\$377,541	\$65,409	\$292,352	51.3%				
Total for Institutional Support	\$6,704,547	\$374,143	\$3,796,503	\$293,219	\$2,614,825	56.6%				
Staff Benefits										
Staff Benefits - State Eligible	\$14,911	\$0	\$40,384	\$0	(\$25,473)	270.8%				
Staff Benefits - Non-State Eligible	\$0	\$0	\$0	\$0	\$0	NaN				
GASB 67/78 TRS net	\$0	\$0	\$0	\$0	\$0					
GASB 74/75 ERS net	\$0	\$0	\$0	\$0	\$0					
Staff Benefits - Retirees	\$0	\$0	\$0	\$0	\$0	NaN				
Total For Staff Benefits	\$14,911	\$0	\$40,384	\$0	(\$25,473)	270.8%				
Operations and Maintenance										
Plant Administration	\$1,021,187	\$17,415	\$857,284	\$0	\$163,903	83.9%				
Building Maintenance	\$1,080,544	\$66,699	\$645,596	\$209,334	\$225,614	59.7%				
Custodial Services	\$740,931	\$52,981	\$420,633	\$17,100	\$303,199	56.8%				
Custodial Services Tech Center	\$0	\$0	\$0	\$0	\$0	NaN				
Grounds Maintenance	\$85,000	\$21,240	\$44,985	\$27,015	\$13,000	52.9%				
Grounds Maintenance Tech Center	\$0	\$0	\$0	\$0	\$0	NaN				
Transportation	\$27,430	\$1,827	\$10,353	\$16,354	\$723	37.7%				
Utilities	\$995,000	\$45,479	\$413,000	\$547,417	\$34,583	41.5%				

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2026

	Budget 2026	(MTD) Actual March	(YTD) Actual 2026	Encumbrances 2026	Available 2026	% of Budget 2026
Utilities Tech Center	\$118,000	\$1,367	\$33,660	\$80,453	\$3,887	28.5%
Total for Operations and M...	\$4,068,092	\$207,007	\$2,425,511	\$897,672	\$744,909	59.6%
Inter-Fund Appropriations						
Transfers to Auxiliary	\$721,760	\$101,148	\$241,413	\$0	\$480,347	33.4%
Transfers to Student Activity Fund	\$66,000	(\$52)	\$66,113	\$0	(\$113)	100.2%
Transfer to State Eligible Ben	\$1,657,293	\$133,256	\$740,083	\$0	\$917,210	44.7%
Transfers to State Grants & Aid	\$179,806	\$0	\$183,932	\$0	(\$4,126)	102.3%
Transfers to Bond Revenue	\$1,867,300	\$0	\$533,400	\$0	\$1,333,900	28.6%
Transfer to Construction	\$0	\$0	\$0	\$0	\$0	NaN
Transfers to Capital Project	\$800,000	\$0	\$27,718	\$0	\$772,282	3.5%
Transfers to Fixed Assets	\$0	\$0	\$0	\$0	\$0	NaN
Total Inter-Fund Appropriat...	\$5,292,159	\$234,353	\$1,792,659	\$0	\$3,499,500	33.9%
Expenditures Total	\$31,511,200	\$2,092,986	\$16,566,207	\$1,392,359	\$13,552,634	52.6%

**Auxiliary Fund
as of March 31, 2026**

March 31, 2026	Current year		Current year		Current year		Current year		Current year	
	Budget	(MTD) Actual	March	(YTD) Actual	2026	Encumbr...	2026	Remaining	2026	% Expended
	2026									
Revenue by State Classification										
Inter-Fund Appropriat...	793,760	101,148		241,413		0		552,347		30%
Bookstore Commission	45,000	0		17,688		0		\$27,312		39%
Student Housing	358,585	6,850		364,786		0		(6,201)		102%
Food Service	545,445	(653)		582,524		0		(37,079)		107%
Special Event	0	0		0		0		0		NaN
Sales and Services	157,630	9,682		81,607		0		76,023		52%
Total Revenue	1,900,420	117,027		1,288,018		0		612,402		68%
Expenditures by Department										
Student Housing	28,738	1,918		14,525		0		14,213		51%
Food Service	415,700	32,942		341,786		0		73,914		82%
Print Shop	131,296	0		54,799		69,801		6,696		42%
Special Event	0	0		0		0		0		NaN
Athletics General	128,014	4,511		50,157		2,662		75,195		39%
Baseball	535,119	39,476		425,917		165		109,037		80%
Softball	440,553	27,820		325,999		66		114,488		74%
General Institutional	221,000	4,807		69,282		22,268		129,450		31%
Transfer to Construction	0	0		0		0		0		NaN
Expenditures Total	1,900,420	111,475		1,282,466		94,962.35		522,992		67%

**Auxiliary Fund
as of March 31, 2026**

Expenditures by Type									
General Operating	272,825	8,912	109,071	31,795	131,959	40%			
Contracted Services	563,496	38,387	405,575	60,902	97,019	72%			
Travel	157,804	32,716	91,875	0	65,929	58%			
Equipment	75,400	510	56,502	2,265	16,633	75%			
Special Event	0	0	0	0	0	NaN			
Transfer to Scholarships	25,000	0	0	0	25,000	0%			
Transfer to Construction	0	0	0	0	0	NaN			
Scholarships	443,254	1,966	416,187	0	27,067	94%			
Salaries & Stipends	284,143	22,710	159,953	0	124,190	56%			
Staff Benefits	78,498	6,273	43,304	0	35,194	55%			
Expenditures Total	1,900,420	111,475	1,282,466	94,962	522,992	67%			

**Student Service Fund
as of March 31, 2026**

March 31, 2026	Current year		Current year		Current ...		Current year		Current year	
	Budget	(MTD) Actual	(YTD) Act...	2026	Encumbr...	2026	Remaining	2026	% Expended	2026
	2026	March	2026	2026	2026	2026	2026	2026	2026	2026
Revenue by State Classification										
Interfund Appropriations	66,000	(52)	66,113	0	0	(113)	100%			
Fund Balance Transfer	0	0	0	0	0	0	NaN			
Total Revenue	\$66,000	(\$52)	\$66,113	\$0	(\$113)	100%				

Expenditures by Department

Student Activities	27,825	2,206	15,957	4,669	7,199	57%
Student Ambassador	16,355	0	9,226	188	6,941	56%
Student Government	19,220	1,307	17,345	498	1,377	90%
Phi Theta Kappa	2,600	0	0	0	2,600	0%
Expenditures Total	66,000	3,513	42,527	5,355	18,118	64%

Expenditures by Type

General Operating	42,900	3,513	33,477	5,355	4,068	78%
Contracted Services	0	0	0	0	0	NaN
Travel	9,100	0	0	0	9,100	0%
Equipment	0	0	0	0	0	NaN
Scholarships	0	0	0	0	0	NaN
Salaries & Stipends	14,000	0	9,050	0	4,950	65%
Staff Benefits	0	0	0	0	0	NaN
Expenditures Total	66,000	3,513	42,527	5,355	18,118	64%

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2026

March 31, 2026	Current year Budget 2026	Current year (MTD) Actual March	Current year (YTD) Actual 2026	Current year Encumbrances 2026	Current year Remaining 2026
Fund 71					
Revenue 2025					
Fund Balance Transfer	7,958,000	0	0	0	7,958,000
Total Revenue	7,958,000	0	0	0	7,958,000
Expenditures					
Softball Field					
Softball Field-Construction	1,500,000	0	0	0	1,500,000
Softball Field- Architectural and Engineering Fees	150,000	0	0	0	150,000
Expenditures Total	1,650,000	0	0	0	1,650,000
Student Housing					
Facility Construction	4,320,000	0	42,493	0	4,277,507
Equipment	150,000	0	0	0	150,000
Furniture	150,000	0	0	105,212	44,788
Contingency	450,000	0	0	0	450,000
Architectoral & Engineering Fees	150,000	0	21,728	0	128,272
Expenditures Total	5,220,000	0	64,221	105,212	5,050,567
HVAC Campus Upgrades					
Chiller and HVAC upgrade	638,000	0	22,941	523,909	91,150
Expenditures Total	638,000	0	22,941	523,909	91,150
Future Expansion					
Land/Bldg Acquisition	450,000	283,401	639,561	11,628	(201,190)

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2026

March 31, 2026	Current year	Current year	Current year	Current year	Current year	Current year
	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Remaining	
	2026	March	2026	2026	2026	2026
Projects Grand Total	7,958,000	283,401	726,723	640,750	6,590,527	

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2026

March 31, 2026

	Current year Budget 2026	Current year (MTD) Actual March	Current year (YTD) Actual 2026	Current year Encumbrances 2026	Current year Remaining 2026
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Nursing Health Sciences Building

Revenue					
Bond Proceeds	1,991,585	0	0	0	1,991,585
Transfer Bond Reserve interest	131,348	0	0	0	131,348
Total Revenue	2,122,933	0	0	0	2,122,933

Expenditures

Contingency-Owner	445,106	0	0	0	445,106
Furniture\Equip- Capital	0	0	0	(6,500)	6,500
Facility Construction	1,639,112	0	0	0	1,639,112
Arch and Engr Fees	38,715	0	0	0	38,715
Expenditures Total	2,122,933	0	0	(6,500)	2,129,433

Fund Revenue Total	10,080,933	0	0	0	10,080,933
Fund Expenditures Total	10,080,933	283,401	726,723	634,250	8,719,960
Fund 71 total	0	(283,401)	(726,723)	(634,250)	1,360,973

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2026

March 31, 2026	Current year Budget 2026	Current year (MTD) Actual March	Current year (YTD) Actual 2026	Current year Encumbrances 2026	Current year Remaining 2026
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Capital Projects Fund 72

	Revenue				
Inkinds Service pay off PTK	150,000	0	0	0	150,000
Transfer from Fund 11	800,000	0	27,718	0	772,282
Total Revenue	950,000	0	27,718	0	922,282

Instruction Expenditures

IT\Media Equipment	223,134	1,591	62,365	132,610	28,159
Physic Lab Furniture	14,900	0	0	14,898	2
Medical Admin- Equipment	10,000	0	0	6,346	3,654
Culinary Arts- Equipment	30,000	0	24,704	0	5,296
Cosmetology- Equipment	13,500	0	0	0	13,500
HVAC- Equipment	8,000	0	0	4,594	3,406
Physical Ed\Fitness Center- Equipment	13,750	0	10,820	0	2,930
Art- Equipment	11,000	0	0	9,991	1,009
Drama- Equipment	8,000	0	0	0	8,000
Security/Lockdown- Equipment	30,000	0	0	0	30,000
Expenditures Total	362,284	1,591	97,889	168,438	95,956

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2026

March 31, 2026	Current year	Current year	Current year	Current year	Current year
	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Remaining
	2026	March	2026	2026	2026

Facilities Expenditures

Master Plan- Architectural and Eng Fees	150,000	0	0	0	150,000
Culinary Dining- Furniture and Equipment	0	0	0	0	0
Equipment (Blinds, Welding Shop, Cosmetology Ventilations, Electrical Lab)					
Equipment	293,500	3,384	68,291	214,032	11,178
Expenditures Total	443,500	3,384	68,291	214,032	161,178

Athletic\Student Life Expenditures

Baseball Rework Home Plate- Equipment	28,000	0	28,000	0	0
Softball Scoreboard and Fencing- Equipment	65,116	32,766	65,080	0	36
E-Sports- Equipment	30,000	0	1,500	27,476	1,024
Virtual Reality- Equipment	21,100	0	0	0	21,100
Expenditures Total	144,216	32,766	94,580	27,476	22,159

Fund Revenue Total	950,000	0	27,718	0	922,282
Fund Expenditures Total	950,000	37,740	260,760	409,946	279,293
Fund 72 Total	0	(37,740)	(233,042)	(409,946)	642,989

Notice to the Board of Regents that the Contract for Campus Security has exceeded \$100,000

The Board approved a proposal to provide campus security from OPS, Inc. Security Services (Buy Board Contract 768-25) at the Regular Board of Regents Meeting on August 13, 2025.

As a part of the approval, Staff are required to notify the Board of Regents when total expenditures for the fiscal year will exceed \$100,000. Below is a breakdown of scheduled security coverage that will cause expenditures to exceed \$100,000. The funding for the projects is included in the FY 26 budget.

<u>Project List</u>	<u>Date of Contract</u>	<u>Estimated Cost</u>	<u>Subtotal</u>
Campus Security	9/11/25 to 1/2/26	\$92,949.12	\$92,949.12
Campus Security	1/5/26 to 3/31/26	\$69,988.72	\$162,937.84
Campus Security*	4/1/26 to 8/31/26	\$123,932.16	\$ 286,870.00
Total			\$286,870.00

*Projected cost 4/1/26 to 8/31/26.

Consideration of Consent Agenda

The consent agenda format is an organization process for meetings that allows the governing board to focus its time and attention on action items that require more elaboration, information, and/or discussion. The intent of the consent agenda is to support efficiency and effectiveness of the meeting.

A roll call of individual action items will determine the consent agenda. If a Regent has a question or plans to cast a negative vote regarding a specific recommendation, then the Regent(s) need to acknowledge their intention to the Chairperson by show of hand during the roll call. This action item will be considered in the regular order of business as an individual action item.

Those action items that the Regents plan to approve without further question or discussion will be placed on the consent agenda during roll call of individual action items. Upon the creation of the consent agenda, a motion, a second to the motion, and unanimous approval of the Board of Regents is needed to approve the action items. Upon approval of the consent agenda, the Board of Regents will proceed with the remainder of the agenda.

Tally of
Action Items:

	<u>Consent Agenda</u>	<u>President Recommended Separate Action</u>	<u>Board Separate Action</u>	<u>Page #</u> _____
#1 – Consider Approval of Facilities Committee Recommendation Regarding the Health Sciences Education Center (HSEC) Project	_____	_____ ✓	_____	_____
#2 – Consider Approval of Advanced Technical Certificate in Nuclear Medicine	_____	_____ ✓	_____	_____
#3 – Consider Amendment to Interlocal Collection Agreement for Tax Assessment and Collection Services	_____	_____ ✓	_____	_____
#4 – Consider Approval of Variance to Professional Landscaping Services Contract	_____	_____	_____	_____
#5 – Consider Approval of Proposal to Purchase Furniture for the Student Success Center	_____	_____	_____	_____
#6 – Consider Conferment of Faculty Tenure	_____	_____	_____	_____
#7 – Consider Full-time Faculty Reappointments	_____	_____ ✓	_____	_____
#8 – Discuss Presidential Interviews and Presidential Candidates	_____	_____ ✓	_____	_____

Consider Approval of Facilities Committee Recommendation Regarding the Health Sciences
Education Center (HSEC) Project

The Board Facilities Committee was scheduled to meet prior to the April 8, 2026 Regular Meeting of the Board of Regents to consider a recommendation to the Board regarding Health Sciences Education Center (HSEC) Project.

Mr. Michael B. Hughes, Facilities Committee Chairperson, will provide the Committee's recommendation for Board consideration.

Consider Approval to Offer Advanced Technical Certificate in Nuclear Medicine

Staff is requesting Board approval to offer a new Advanced Technical Certificate in Nuclear Medicine. This will provide an accelerated pathway for registered radiologic technologists to transition into the nuclear medicine profession without the requirement of a second associate degree. Upon completion of the program, graduates will be eligible to sit for the NMTCB and ARRT Nuclear Medicine certification examinations.

1st Year									
Semester 1									
Prefix	Number	Course Name	Course Type	Lecture/Wk Combination	Lab/Wk Combination	Total Lec hrs	Total Lab hrs	Total Semester Contact hrs	Total Semester Credit hrs
NMTT	2361	Practicum I	WECM	0	24	0	384	384	3
NMTT	1201	Intro to Nuclear Medicine	WECM	1	3	16	48	64	2
SCIT	1320	Physics for Allied Health	WECM	3	0	48	0	48	3
NMTT	2233	PET & Fusion Tech	WECM	1	4	16	64	80	2
CTMT	2336	CT Equipment & Methodologies	WECM	3	1	48	16	64	3
1st Semester Totals				8	32	128	512	640	13

Semester 2									
Prefix	Number	Course Name	Course Type	Lecture/Wk Combination	Lab/Wk Combination	Total Lec hrs	Total Lab hrs	Total Semester Contact hrs	Total Semester Credit hrs
NMTT	1309	Instrumentation	WECM	2	3	32	48	80	3
NMTT	2201	Radiochemistry & Radiopharmacy	WECM	1	3	16	48	64	2
NMTT	2209	Methodologies I	WECM	1	4	16	64	80	2
RADR	2340	Cross Sectional Anatomy in Medical Imaging	WECM	3	0	48	0	48	3
NMTT	2366	Practicum II	WECM	0	30	0	480	480	3
2nd Semester Totals				7	40	112	640	752	13

Summer Semester									
Prefix	Number	Course Name	Course Type	Lecture/Wk Combination	Lab/Wk Combination	Total Lec hrs	Total Lab hrs	Total Semester Contact hrs	Total Semester Credit hrs
NMTT	2235	Seminar	WECM	1	3	16	48	64	2
NMTT	2313	Methodologies II	WECM	2	4	32	64	96	3
NMTT	2367	Practicum III	WECM	0	30	0	480	480	3
Summer Semester Totals				3	37	48	592	640	8

GRAND TOTALS

Course Type	Lecture/Wk Combination	Lab/Wk Combination	Total Lecture hrs	Total Lab hrs	Total Semester Contact hrs	Total Semester Credit hrs
ACGM	0	0	0	0	0	0
WECM	18	109	288	1744	2032	34
GRAND TOTALS	18	109	288	1744	2032	34

Consider Approval of Amendment to Interlocal Collection Agreement for Tax Assessment and Collection Services

Galveston College was informed of an increase in the fee charged by the Galveston County Tax Assessor-Collector, Cheryl Johnson, for property tax assessment and collection services. The fee will increase from \$0.21 to \$0.27 per parcel beginning FY2027, representing an approximate 29% increase. The fee is based on the number of parcels, currently **51,197**. As a result, assuming the same number of parcels the cost will increase from approximately **\$10,751** to **\$13,823**.

Galveston College has maintained an agreement with the Galveston County Tax Assessor-Collector for many years to administer the collection of property taxes. Staff remain highly satisfied with the level of service provided and would recommend adoption of the amendment to the Interlocal Collection Agreement for Tax Assessment and Collection Services.



Cheryl E. Johnson, PCC, CTOP
Assessor and Collector of Taxes
County of Galveston

722 21st Street, Galveston, Texas 77550
Toll Free (877) 766-2284 Fax:(409) 766-2479
Email: galcotax@galvestoncountytexas.gov

March 17, 2026



W. Myles Shelton, President
Galveston College
4015 Avenue Q
Galveston, TX 77550

Re: Amendment to Services Agreement Regarding
Per Parcel Fee

Dear Dr. Shelton:

It has been my pleasure to provide assessment and collection services to your organization. Since taking office in January 2005, I have strived to increase the level and quality of services provided to our customers - both individual property owners and partner governments - while simultaneously reducing cost of those services. If my memory serves me, at that time a per parcel fee of \$0.62 was assessed and I immediately began to analyze that cost from a legal standpoint (what does the Tax Code require/allow). A methodology was established and through the years, our practices streamlined enabling me to continually reduce the per parcel fee to the level enjoyed since 2019 of \$0.21 for Galveston County, \$0.97 for Harris County and \$0.256 for PID parcels.

As you know, inflation has impacted us all but despite that, we continued to provide services to our partner governments without an increase. Sadly, this year that was no longer possible due to ever increasing paper, personnel and postage costs (to name a few). Therefore, beginning with the 2026 tax year, our fee will increase \$0.06 for both Galveston and Harris County parcels (\$0.27 and \$1.03 respectively). The PID fee will be in line with the County tax parcel fee. You will not be billed at this rate until February/March 2027 for the 2026 tax year.

Enclosed please find two copies of an Amendment to the Interlocal Collection Agreement and/or Resolution for Tax Assessment and Collection Services reflecting this fee change along with the policy defining the methodology utilized. The County Auditor reviewed the analysis and March 16th, County Commissioners ratified the change. Upon approval by your governing body, please return one signed original to me via USPS or email to galcotax@galvestoncountytexas.gov.

Should you have questions or concerns, please call me at 409-765-3277.

Respectfully submitted,

Cheryl E. Johnson, PCC, CTOP

Enclosures

**AMENDMENT TO
INTERLOCAL COLLECTION AGREEMENT
AND/OR
RESOLUTION
FOR TAX ASSESSMENT AND COLLECTION SERVICES**

- I. This Amendment is entered into between the Office of Galveston County Tax Assessor Collector and Galveston College.
- II. Parties named herein have entered into an Interlocal Collection Agreement or Resolution for Tax Assessment and Collection Services that included, among other things, the requirement that said Entity would be advised of any change in per parcel fee assessed for services by April 1st.
- III. Effective with the 2026 tax year, which begins August 1, 2026, the per parcel fee(s) will be in accordance with the schedule shown below regardless of type (e.g. Public Improvement District and/or tax parcels):

For All Parcels Located in Galveston County \$0.27/parcel

For All Parcels Located in Harris County \$1.03/parcel

- IV. Parties agree that the Interlocal Collection Agreement or Resolution for Tax Assessment and Collection Services and subsequent Amendments on file with the Office of Galveston County Clerk constitute the complete understanding of the parties. No other representation, oral or written, between the parties shall be of any force and effect unless specifically stated in writing.

Executed this the _____ day of _____, 2026.

Galveston College

Presiding Officer

Witness

**GALVESTON COUNTY
TAX ASSESSOR COLLECTOR**

(Cheryl E. Johnson)
Cheryl E. Johnson, ECC, CTOP

March 17, 2026
Date



Galveston County Tax Office

Policies & Procedures

Support Services

Entity Billing Cost Analysis



POLICY It is the policy of the Tax Assessor/Collector to annually estimate the cost of providing tax assessment and collection services to government partners.

RESPONSIBILITY The Tax Assessor/Collector and Chief Deputy of Property Tax & Support Services are responsible for compliance with this policy.

PROCEDURE Section 6.27(b) of the Texas Property Tax Code provides that "...the county assessor-collector is entitled to a reasonable fee, which may not exceed the actual costs incurred, for assessing and collecting taxes for a taxing unit..."

Each year the Tax Assessor/Collector will consult with the Chief Deputy of Property Tax and Support Services to develop the proper analysis of the cost of providing services to entities other than the County. This analysis is an estimate only as it is a projection and actual costs can fluctuate year to year. For this reason, only increases or decreases totaling \$0.02 or more will result in a fee change being recommended to Commissioners Court for ratification after review by the County Auditor's Office.

The Analysis

The basis for cost estimates is based on the determination of what expenses and personnel would be required if the office only collected for Galveston County. It is the joint opinion of the Chief Deputy of Property Tax and the Tax Assessor Collector that services could provide assessment and collection services for the County with one less Property Tax Application Specialist and one less Accounting Technician II. In a consolidated collection environment, these positions are essential to completing the work necessary to fulfill a best practices level of legally required services for the current number of entity partners. Additionally, due to the demands of serving 40 entities in addition to the County during the Assessment Phase adds an additional workload and responsibility to the Chief Deputy and Tax Assessor Collector. The additional time spent over the three-month period is estimated to add no less than the equivalent of one month of additional work for each position thus 1/12 of the combined salaries and personnel cost is also included.

The additional costs are analyzed and proposed during the annual budget cycle to the Tax Collection Contracts budget #151553. The Entity Cost Calculator spreadsheet (maintained with this policy in the W drive ADMIN TEAM/POLICY MANUAL/SUPPORT SERVICES folder) shall be updated to reflect projected budget costs, most current CAD Grand Total parcel counts and per parcel fee determined that will return sufficient funds to cover all anticipated budgeted costs.

**The Analysis
(continued)**

This spreadsheet and policy shall be submitted to the County Auditor's team for review and, upon approval, policy updated with the final per parcel amounts.

Estimates for the 2026 tax year (FY 2027) are \$158,084 for Galveston County parcels and \$5,039 for Harris County parcels. Estimates are based on the following assumptions:

1. Salaries plus personnel costs based on 2 FTEs to include a Property Tax Application Specialist and Accounting Tech II with an estimated 3% COLA/P4P added for the FY 2027 plus 1/12th of the salary and benefit cost of the TAC and CDPT&SS.
2. Travel, education and membership expenses for Property Tax Application Specialist (training to begin with FY 2026-2027)
3. Office supplies at \$1,000 x 2 FTEs
4. PC, monitor, printer and software costs x FTEs/7 year replacement
5. Truth in Taxation software costs are based on number of entities (1 entity in 2025 is \$340 and 20+ \$2,300 thus the contributory cost for government partners is \$2,300-340 or \$1,960). Costs have increased on average 7% over the last three years thus the 2027 projected cost for the software for entities is rounded to \$2,100
6. Harris County costs based on estimated/actual cost of statement printing and mailing, all other printing and postage expenses (postcard receipts, February and 33.08 delinquent notices, cost of quarter and split pay coupons) and apportioned cost of hard and personnel costs for HC properties based on the HC parcel count as a percentage of all
7. PIDs historically were assessed a higher rate but this could not be justified thus those parcels are to be the same as all other parcels in the specific county
8. Costs are allocated to achieve rates necessary to cover estimated and hard costs utilizing the most current parcel counts. The cost estimate is included as Exhibit A.
9. The preliminary estimates for TY 2026 indicate a Galveston County per parcel rate of \$0.27 and a Harris County rate of \$1.03. The indicated rates are greater than or equal to the \$0.02 increase that requires a contracted rate change thus rates will increase for Galveston and Harris County parcels as well as PIDs for Tax Year 2026. This policy along with audited cost estimates will be submitted to County Commissioners for ratification. County Auditor approval will be included as Exhibit B.

**Fee To Be
Established**

This process was presented at a workshop of Commissioners Court in March 2015. Proposed fee increases or decreases will be presented to Commissioners for ratification in advance of the April 1st deadline to notify collection partners of rate changes.

BILLING

The Chief Deputy of Property Tax and Support Services maintains copies of contracts and/or resolutions of the jurisdictions with the TNT

**BILLING
(cont)**

entity files. Billing for assessment and collection services occurs once a year in February and is based on the most current parcel counts indicated on the most current supplemental appraisal district rolls. Payment status is reported monthly to the Chief Deputy Property Tax and Support Services until all receivables are paid. Efforts to streamline billings will be analyzed each year.

**Support Services
Generating Bills**

1. Obtain most current Galveston and Harris County parcel counts are prepared by Property Tax Application Specialists using the most current central appraisal district supplemental roll total parcels.
2. Prepare invoice for each entity utilizing most current entity list.
3. Using prior year Word document maintained in the Q drive at Entity Information/Billing and Collections, create invoice for each entity. Billing amounts are as follows for 2026 tax year:

GC (including PIDs): parcel count x \$0.27

HC: parcel count x \$1.03 (Friendswood, City Centre PID, League City & Westwood Management District)

Prior to printing or emailing final statement, print draft invoices for review by TAC and/or Chief Deputy PT&SS.

4. Upon approval, merge, sign and make two copies of each invoice (one to mail or scan and email and one for Admin files)
5. Mail along with blue return envelope stamped or noted (ATTN SUPPORT SERVICES).
6. Enter invoice date into spreadsheet
7. Create and print a document for Admin Clerk with entity name and amount billed so they can monitor and record payments

**Logging
Payments**

Upon receipt of check, copy check and envelope, enter payment information into entity billing spreadsheet including date received, check number and amount received ((Q:)/Entity Information/20XX to 20XX Entity List For All, in the Tax Year 20XX Entity Billing tab.

Prepare payment sheet for Accounting Department and include with all payments received daily (include Payor, Check # and Amount) printing two copies. Provide one payment sheet with checks to Senior Accountant; file additional copy in Entity Billing folder maintained in Admin Assistant filing drawer.

Email Chief Deputy of Business Services, other Administrative Assistant and copy the CDPTSS the payment sheet information.

Follow Up

After receiving all payments, notify Chief Deputy Property Tax and Support Services and TAC and transfer file to main filing cabinets

If payment is not received after 30 days, contact the entity and resend

**Follow Up
(cont)**

invoice if address information was incorrect. Update master entity spreadsheet. If the entity provides a check number, pass that information on to Accounting to verify.

APPROVED:


Cheryl E. Johnson

February 23, 2026

Date

Estimated Entity Billing Costs Tax Year 2026 (FY 2027)			
Number of FTE positions in budget	2.00		
Salaries (PTAS, Acct Tech II & 1/12 CD&TAC)		118,507	
Contributory Cost of CDPT&SS & TAC Salary 1 month			
Estimated Benefits/Personnel Associated Costs		34,181	
Membership & Dues		75	
Office supplies (\$1,000/employee x 2 employees)		2,000	
Travel/Conference, etc. for PTAS (\$100 for FY 25)		2,000	
ACT TNT Software (cost attributable to over 10 entities)		2,100	
Hardware & Software for Two Employees:			
Dell Pro Slim Desktop @ \$743 each	1,486		
Dell Professional 24" Monitor @ \$193 each	386		
HP LaserJet Pro 4101FDW Wireless Laser Multifunct	826		
Microsoft Office ProPlus Software @ \$567.24 each	1,134		
	3,832	547	7 yr IT schedule
Total Personnel & Hard Costs		159,410	
TOTAL ATTRIBUTABLE TO GC COUNTY			
PARCELS BASED ON 1.0 - 4,887/587,417 = .991681		158,084	0.991681
HARRIS COUNTY ONLY COST ESTIMATES:			
Printed statement/newsletters/envelopes/postage	4,887	0.72059	\$3,522
1% postcard receipt (postage and printing)	49	0.63868	31
Delinquent notices (February) assume 1%	49	0.65794	32
Delinquent notices (September) assume 1%	49	0.86294	42
Supplemental changes (estimated - 1%)	49	0.86294	42
Split and quarter pay coupon mailing assume 1%	49	0.92524	45
Contributory cost of Personnel & Hard costs (GC - HC)			1,326
TOTAL HARRIS COUNTY ENTITY COSTS			\$5,039
Combined GC and HC Hard Costs			\$163,123
PROPOSED 2026 RATES CALCULATOR			
	#	Per Parcel	Total Revenue
Galveston County	582,530	\$ 0.27000	157,283
Harris County (FWD, LC, Westwood)	4,887	\$ 1.03000	5,034
TOTAL BILLED REVENUE	587,417		162,317

Johnson, Cheryl E

From: Speer, Jordan
Sent: Monday, February 23, 2026 2:22 PM
To: Johnson, Cheryl E
Cc: Cruz, Sergio; Belk, Tristan
Subject: RE: Final Revised Cost Calculator and Policy

Good afternoon,

Looks great - our numbers agree.

Thank you,
Jordan

From: Johnson, Cheryl E <Cheryl.E.Johnson@co.galveston.tx.us>
Sent: Monday, February 23, 2026 2:12 PM
To: Speer, Jordan <Jordan.Speer@galvestoncountytexas.gov>
Cc: Cruz, Sergio <Sergio.Cruz@galvestoncountytexas.gov>; Belk, Tristan <Tristan.Belk@galvestoncountytexas.gov>
Subject: Final Revised Cost Calculator and Policy
Importance: High

Good afternoon.

I apologize for this change but it was determined that the contributory cost of portions of salaries could be accomplished thus there was a change to the calculator that requires your review prior to submitting to Commissioners for ratification. Specifically, 1/12 of the TAC and Chief Deputy salaries and benefits were added inasmuch as these are real costs associated with providing services to the additional entities served.

Please let me know if you have questions.

Cheryl E. Johnson, PCC, CTOP
Galveston County Tax Assessor Collector
(409) 765-3277 (office)
(409) 392-5457 (mobile)
www.galcofax.com

"Be the change you want to see in the world." Gandhi

Full Time Office Hours: 8:00 a.m. - 5:00 p.m.
Monday-Thursday 7:30 a.m. - 5:30 p.m., Friday 8 a.m. - Noon
Galveston Courthouse, 722 21st Street/Missouri, Galvestone
Texas City Annex, 1506 Texas Avenue, Texas City
West County Annex, 11790 Highway 6, Santa Fe
Monday-Friday 8:00 a.m. to 5:00 p.m.
North County Annex, 174 Galder, League City
Satellite Office Hours: 8:00 a.m. - 5:00 p.m. (closed Nov. - 1st of year)
946 Noble Court Blvd., Crystal Beach 3rd. Tuesday 7:30 am-4:30 pm
9105 Grandwood Dr., The Woodlands, Thursday, Friday 8am-5pm

Consider Approval of Variance to Professional Landscaping
Services Contract

Staff requests Board approval to amend the existing scope of services between Galveston College and Beach Town Lawn Services LLC, 7718 Beluche Dr., Galveston TX 77551 for professional landscaping services. This request is to remove 21 existing trees in the North Parking Lot and replace them with 17 Palm Trees and five Crepe Myrtle Trees. The cost of the project is \$16,430.

Board approved BTLS as the College's landscaping services vendor from July 1, 2023, to July 1, 2026, with the option for two additional one-year terms at an annual expense of \$53,700.

The additional \$16,430 fee increases the overall cost of the annual contract by more than 10% and as such requires Board approval. The funding source is (11-61040-51210) Ground Maintenance. Proposal available for review upon request.

ESTIMATE

Beach Town Lawn Service, LLC
7718 Beluche Dr
Galveston, TX 77551

btlsgalveston@gmail.com
+1 (409) 766-0942
www.btlsgalveston.com



Bill to

Galveston College
4015 Avenue Q
Galveston, TX 77550

Ship to

Galveston College
4015 Avenue Q
Galveston, TX 77550

Estimate details

Estimate no.: 7094
Estimate date: 03/02/2026

#	Date	Description	Qty	Rate	Amount
1.		Remove and haul away 20 trees	20	\$80.00	\$1,600.00
2.		17 Florida Sabal Palm Trees (8-10ft) Installed	17	\$750.00	\$12,750.00
3.		5 Crape Myrtle (30 gallon) Installed	5	\$400.00	\$2,000.00
4.		1 extra stump removal east side fence area.	1	\$80.00	\$80.00
				Total	\$16,430.00

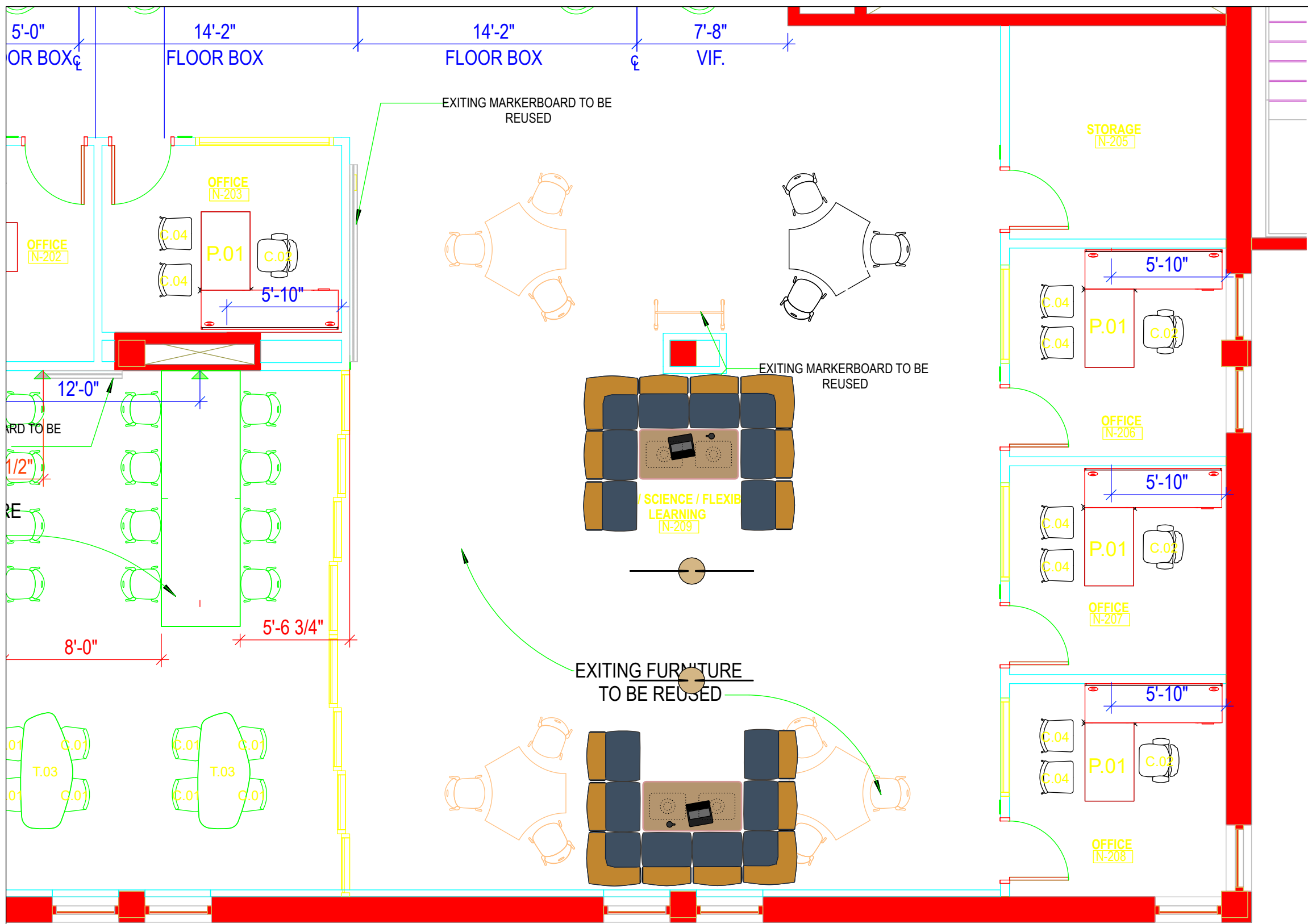
Accepted date

Accepted by

Consider Approval of Proposal to Purchase Furniture for the Student Success Center

Staff requests Board approval for the proposal from HBI Office Solutions, Inc. (Steelcase E&I Cooperative Contract# EI00140-2021MA) in the amount of \$20,383.36 to purchase flexible furniture for the Student Success Center. This moveable furniture will allow flexibility for students to collaborate in small groups or to study individually based on their need or preference. Funding for this project will come from the Title V grant that was awarded a no-cost extension period that ends on September 30, 2026. The proposal is available for review upon request.

Line Number	Qty.	Product	Unit Price	Extended Price
1	4	Jenny Chair, Corner Unit	\$1,085.50	\$4,342.00
2	12	Jenny Chair, No Arms	\$1,030.00	\$12,360.00
3	2	Table – Straight 30Dx65 3/4W	\$368.51	\$737.02
4	4	Base T, 26W	\$233.06	\$932.24
5	2	Flex Single Rectangle Table Pneumatic	\$1,006.05	\$2,012.10
Shipping, Delivery, and Installation				Included
Grand Total				\$20,383.36



NOTE: BLUE DIMENSIONS SHOWN IN THE FURNITURE PLAN ARE FOR POWER LOCATION ON WALLS OR FLOOR BOXES RELATED TO FURNITURE.



Steelcase Jenny Chair

* Not Actual Color



Approved By:

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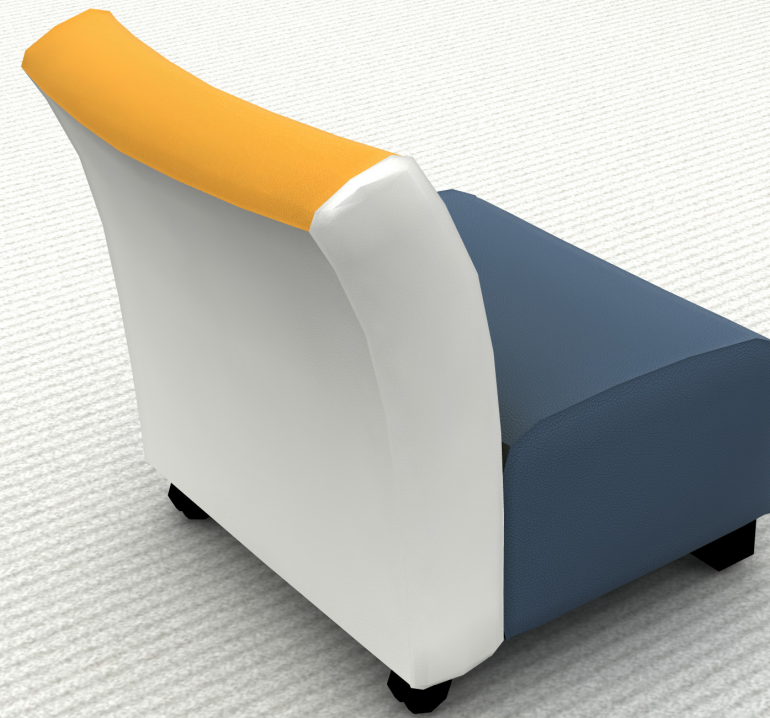
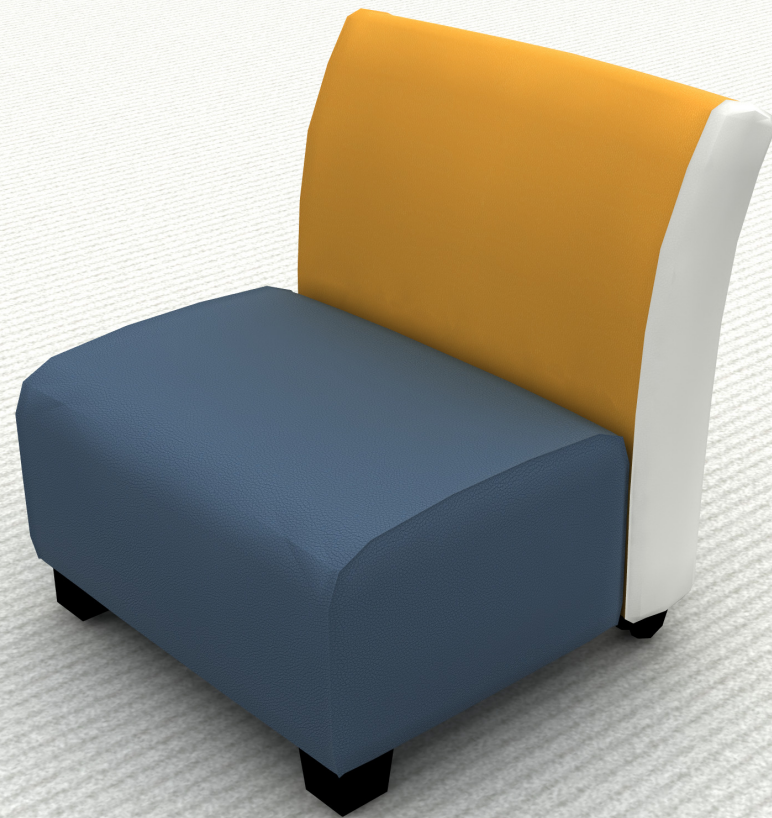
Steelcase Jenny Chair

*Not Actual Color



Approved By:

Page



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Steelcase Jenny Chair

*Not Actual Color



Approved By:

Page

Consider Conferment of Faculty Tenure

In accordance with Board Policy DCB Local, Employment Practices: Tenure, Dr. Courtney Cross is being recommended to the Board for the conferment of faculty tenure. Dr. Cross has met the eligibility requirements to be considered for tenure and has completed their tenure review process. Their application for tenure has been reviewed by the faculty Rank, Tenure, and Sabbatical Committee and unanimous endorsements for candidacy were received. The Vice President for Instruction recommend tenure for this candidate. Dr. W. Myles Shelton, President, concurs with this endorsement. Instructions were given to the Board members on how to access the candidate's online tenure portfolio for review prior to the meeting.

It is the recommendation of the President that the Board grant tenure for Dr. Cross beginning in the 2026-27 academic year.

Consider Full-time Faculty Reappointment

It is recommended that the following individuals be reappointed to the faculty of Galveston College for the fiscal year 2026-27.

Tenured Faculty

Tyree Bearden	Sandra Martinez
Kristopher Blackmon	Jaime Retiz
Dr. Conrad Breitbach	John Rimar
Dr. Laimutis Bytautas	Dr. Srirajyalakshmi Rudrabhatla
Don Davison	Dr. Ana Sanchez
Dr. Janene Davison	Rodrigo Santoyo
Shelly Downes	Donna Swartz
Dr. Daniel Fink	Dr. Matthew Walker
Dr. Daniel Gebreselasie	Jesse Warren
Clint Jones	Dr. Tirizia York
Anna Lacy	
Hong Mai	

Non-tenured Faculty

DanielAlcantar	Dr. Andre Isbell
Daniela Alvarado Carballo	Vicki Jernigan
Adam Brandner	Amanda Jones
Jennifer Bane	James Love
Karen Bell	Donique Lungs
Casie Benson	Scott Miles
Brandi Castillo	Dr. Alex Giovanni Peniche- Trujillo
Tenora Charles	Rayssa Salinas
Dr. Jacquelyn Cresswell	Rene Sanders
Dr. Courtney Cross	Anastasia Silvas
Jaime Cryer	Barton Stephenson
Henry Deslaurier	Madalean Strawn
Dr. John Donahue	Melissa Tremont
Laura Gettman	Courtney Unkefer
Dr. Norma Guzman Duran	Sandra Villarreal
Tamela Hall	Dr. Kavica Williams
Sandra Hayden	
Angie Hoermann	
Floyd Holder	

Non-tenured faculty based on continued grant funding:

Darin K. Larkin
Dr. Ashley C. Hart

Discuss Presidential Interviews and Presidential Candidates

Ms. Carolyn L. Sunseri, Board Chair, will lead a discussion on the Presidential Interviews and Presidential Candidates.