

**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 10, 2024**, 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 20, 2024 3
(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)* 12
 - 2. Monthly Financial Reports - March *(Mr. M. Jeff Engbrock)* 13
- VIII. Consideration of Consent Agenda 37
(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 Agreement Between The University of Texas Medical Branch at Galveston and Galveston College to Provide Student Health and Counseling Services for the 2024-25 Academic Year 39
 - 2. Consider Approval of Insurance Coverage Policy for National Flood Insurance Program (NFIP) and Texas Windstorm Insurance Association (TWIA) for the Health Sciences Education Center 53
 - 3. Consider Approval of Interlocal Agreement with Region 6 Education Service Center (RESC 6) 55
 - 4. Consider Approval of Proposal to Purchase Networking Equipment for the Northen 2nd Floor Backfill Renovation Project 61
 - 5. Consider Approval of Proposal to Purchase Audio/Visual Equipment and Networking Accessories for the Northen 2nd Floor Backfill Renovation Project 62
 - 6. Consider Approval of Proposal to Purchase Desktop Computers for the Northen 2nd Floor Backfill Renovation Project 63
 - 7. Consider Approval of Proposal to Purchase New Printer and Printer Support Extension for the Northen 2nd Floor Backfill Renovation Project 65

8. Consider Approval of Proposal to Purchase Video Surveillance Cameras for the Testing Center Backfill Project	66
9. Consider Approval of Faculty Change in Rank	67
10. Consider Acceptance of Faculty Resignations	68
11. Consider Ratifying Appointment of Full-time Instructor	69
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: <i>(Continued)</i>	
1. Consider Reappointment of Full-time Faculty	70
XIII. Special Reports and Comments:	
1. Student Representative <i>(Ms. Alicia Fletcher)</i>	
2. Faculty Representative <i>(Ms. Liz Lacy)</i>	
3. President <i>(Dr. W. Myles Shelton)</i>	
4. Regents	
5. Chairperson <i>(Ms. Karen F. Flowers)</i>	
XIV. Adjournment	

The notice for this meeting was posted on The notice for this meeting was posted on April 5, 2024, 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 20, 2024
5:30 p.m.**

At the Regular Meeting of the Galveston Community College District Board of Regents, duly held on Wednesday, March 20, 2024 in Room M-220 of Moody Hall, commencing at 5:30 p.m., the following Regents were present:

Ms. Karen F. Flowers, Chairperson
Mr. Fred D. Raschke, Vice Chairperson
Mr. Michael B. Hughes, Secretary
Mr. Garrik Addison
Mr. Armin Cantini
Dr. Norman Hoffman
Mr. Raymond Lewis, Jr. (attended virtually, joined the meeting at 6:39 p.m.)
Ms. Mary R. Longoria
Ms. Carolyn L. Sunseri

Faculty and staff present included Dr. W. Myles Shelton, President, Ms. Veronica Atterberry, Ms. Donna Carlin, Mr. Ed Chrnko, Mr. Ron Crumedy, Mr. Don Davison, Mr. Jeff Engbrock, Ms. Vicki Jernigan, Ms. Liz Lacy, Ms. Breanne Lorefice, Ms. Sandra Martinez, Dr. Cissy Matthews, Mr. Paul Mendoza, Dr. Van Patterson, Ms. Ann Silvas, Ms. Mary A. Thomas, Ms. Courtney Unkefer, and Ms. Tirizia York.

- I. CALL TO ORDER REGULAR MEETING:** Chairperson Flowers opened the Regular Meeting at 5:30 p.m. in Room M-220 of Moody Hall and determined a quorum was present.
- II. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE:** Ms. Flowers began with a moment of silence and asked Mr. Raschke 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 8, 2024.
- IV. RECOGNITION OF GUESTS:** Dr. Shelton recognized the students, faculty and staff in attendance. He also recognized Mr. Robert Booth.
- V. CONSIDER APPROVAL OF MINUTES FROM THE REGULAR MEETING OF FEBRUARY 14, 2024, AND COMMITTEE OF THE WHOLE WORKSHOPS OF NOVEMBER 8, 2023 AND FEBRUARY 14, 2024:** 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 Dr. Carmen Allen, Director of Institutional Effectiveness, who presented on Senior Class vs. First Time in College (FTIC) Cohort Profiles. There were three takeaways from the presentation. The first is that there are statistical tests that can confirm whether there are different distributions of a variable in two different groups. The second is that there is sufficient evidence to conclude that by sex, the composition of the 2023 Ball High School senior class, and Galveston College's fall 2023 FRIC cohort are not comparable, and third, that the admissions office has increased communication with prospects and admitted students, and wishes to further customize these interactions.
2. Monthly Financial Reports –February: Mr. M. Jeff Engbrock, Comptroller/CFO, presented the financial report for the month of January. With 50 percent of the year completed, income generated was \$25,076,058 or 85.6 percent of the fiscal year 2023-24 revenue budget compared to 71.4 percent this time last year. State funds for January are \$3,653,350, or 75 percent of the budget, based on the change in how state funds are now distributed. Tuition and fees were \$4,305,426 or 82.4 percent of the budget. Local taxes are \$16,282,669 or 91.4 percent of the budget compared to 87.9 percent last year. Local Revenue is \$834,614 or 59.4 percent of the budget, compared to 197.4 percent last year. He reported that total expenses are \$12,734,205, or 43.5 percent of the expenditure budget, compared to 38.2 percent last year.

VIII. CONSENT AGENDA: Ms. Flowers proceeded with the Consent Agenda. Ms. Sunseri moved to approve the Consent Agenda and Action Item Nos.5, 6, 9, 10, 11, and 12; Dr. Hoffman seconded. The motion passed unanimously. A copy of the Consent Agenda is attached as **Exhibit A**.

IX. ACTION ITEMS:

1. Presentation and Acceptance of Certificate of Unopposed Candidates for the General Election: Dr. Shelton presented this item to the Board. This is the certification of unopposed candidates for Position 1, Mary Longoria, Position 2 Fred Raschke, and Position 3 Karen Flowers. We would recommend acceptance of the certificate of Unopposed Candidates for the General Election.

Mr. Hughes moved to accept the Certificate of Unopposed Candidates for the General Election; Ms. Sunseri seconded. Motion passed unanimously.

2. Consider Approval of Order of Cancellation for the May 4, 2024 General Election: Dr. Shelton presented this item to the Board. This is the Order of Cancellation for the May 4, 2024 General Election which will cancel the election, thereby electing the unopposed candidates.

Mr. Cantini moved to approve the Order of Cancellation for the May 4, 2024 General Election; Dr. Hoffman seconded. The motion passed unanimously.

3. Consider Facilities Committee Recommendation to the Board of Regents Regarding the Health Science Education Center: There was no recommendation from the Facilities Committee. No action was taken on this item.
4. Review and Consider Reaffirmation of Board Policy CAK Local (Appropriations and Revenue Sources: Investments) and Resolution: Dr. Shelton presented this item to the Board. The College is required to review and reaffirm this policy on a yearly basis. There are no updates or changes to this policy from last year. We would recommend adoption of the policy and resolution.

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

5. Consider Acceptance of Fiscal Year 2023-2024 Second Quarter Investment Report: The Board unanimously accepted the fiscal year 2023-2024 Second Quarter Investment Report. This item was passed in the Consent Agenda.
6. Consider Approval of Investment Firms: The Board unanimously approved Gilford Securities, Inc., Landenburg Thalmann & Company, LOGIC (Local Government Investment Cooperative), Lone Star Investment Pool, TexPool, Teas Ranger, and Vanguard as investment firms that will be used. This item was passed in the Consent Agenda.
7. Consider Acceptance of Audit Services Engagement Letter from Carr, Riggs & Ingram, LLC: Mr. Jeff Engbrock presented this item to the Board. This is the standard engagement letter. The fee did increase to \$65,000. This is due in part to help that they provided on SBITA (GASB 96) calculations. This is the first fee increase they have had in five or six years.

Discussion was had on how many years that we have had the same auditor, and if it would be appropriate to re-bid for fiscal year 2025. Dr. Shelton stated that it would be appropriate to look at new proposals for fiscal year 2025.

Mr. Raschke moved to accept the Audit Services Engagement Letter from Carr, Riggs & Ingram, LLC.; Ms. Longoria seconded. Motion passed unanimously.

8. Consider Approval to Offer Paralegal Program (Associate of Applied Science Degree): Dr. Matthews presented this item to the Board. Staff is requesting Board approval to add the Associate of Applied Science Degree in the Paralegal Program.

This program will be comprised of some criminal justice courses that we already offer, some new paralegal classes, and some general education courses. Dr. Matthews recognized Mr. Andre Isbell and Dr. Conrad Breitbach for their help putting together this program. If approved, these classes are proposed to be offered beginning in the fall 2025 semester and could be extended to dual credit classes in the future.

Ms. Sunseri moved to approve the Paralegal Program (Associate of Applied Science Degree); Ms. Longoria seconded. Motion passed unanimously.

9. Consider Approval of Continuing Education Certificate for Eyelash Extension Technician: The Board unanimously approved the Continuing Education Certificate for Eyelash Extension Technician. This item was passed in the Consent Agenda.
10. Consider Approval of Proposal to Purchase Lecterns for the Health Science Education Center: The Board unanimously approved the purchase of lecterns for the Health Science Education Center. This item was passed in the Consent Agenda.
11. Consider Approval of Proposal to Purchase Instructions Equipment for the Electrical Electronics Technology and HVAC Technology Programs: The Board unanimously approved the proposal to purchase instructions equipment for the Electrical Electronics Technology and HVAC Technology Programs. This item was passed in the Consent Agenda.
12. Consider Acceptance of Funds in Support of the 2024 Women In Industry Conference: The Board unanimously accepted the funds in support of the 2024 Women In Industry Conference. This item was passed in the Consent Agenda.
13. Consider Approval of One-year Extension to Contract with Lagniappe Dining Services with Price Increase Proposal: Dr. Shelton presented this item to the Board. This is to consider the extension of the contract for dining services with a 5 percent increase cost to the College. From 2022-2023 Mr. C's had a 9 percent increase in pricing and is requesting a 5 percent increase in pricing for next academic year, from fall of 2024 to spring of 2025. That would move the daily rate from \$22.63 to \$23.76. We would recommend approval of the extension of the contract with the price increase.

Mr. Hughes moved to approve the one-year extension to the contract with Lagniappe Dining Services with the price increase proposal; Ms. Sunseri seconded. Motion passed unanimously.

14. Consider Approval of Increase to Student Housing Rates and Board Fees Effective June 1, 2024: Dr. Shelton presented this item to the Board. This is to increase the student housing rates and board fees. Board fees will be increased by 5 percent to cover the increase in dining services. The College has not increased room rates in some time. We are recommending \$100 per semester increase for each of the types of housing. The Whitecaps Apartments, Seibel Apartments, and Q ½ House would increase from \$1,500 to \$1,600 per semester, and the other houses would increase

from \$1,350 to \$1,450 per semester. We would recommend approval of the room and board rates for 2024-2025 as presented in your board materials.

Ms. Sunseri moved to approve the increase in student housing rates and board fees effective June 1, 2024; Mr. Hughes seconded. Motion passed unanimously.

15. Consider Approval of Course Fees Effective April 1, 2024: Dr. Matthews presented this item to the Board. Staff is requesting Board approval for our course fees. The changes are marked in red in the Board materials. Dr. Matthews quickly reviewed the various course fee changes and discussed that inclusive access will be the standard for all courses. Faculty does have the option to opt out of inclusive access. She also added that inclusive access fees could range from \$5 to \$850 per course. The range of inclusive access fees is so large due to the nursing courses.

Mr. Cantini moved to approve the course fees effective April 1, 2024; Mr. Hughes seconded. Motion passed unanimously.

16. Consider Approval of Tuition and Required Fees Effective April 1, 2024: Dr. Shelton presented this item to the Board. It has been 2 years since we proposed a tuition and fee increase. We are proposing to increase our tuition rate from \$50 a semester hour to \$56 dollars a semester hour for our in-district, and out-of-district Texas residents, and an increase from \$132 per semester hour to \$147 per semester hour for non-residents. The board was provided with a comparison of where Galveston College tuition compares to other institutions. Currently, the College is below the Gulf Coast average and the State average. With the proposal before you, the college would move above the Gulf Coast average, but below the State average. Pell grants have also increased since the College's last fee increase. A student taking 15 hours, would pay \$90 more per semester based on this proposal. Over the year it would be \$180, and over the course of the associate degree, it would be \$360. We think it is a reasonable proposal. There is a fair share that the student, tax payer, and the state play in how we fund our colleges. This proposal keeps that in line. We would recommend approval.

Mr. Raschke moved to approve tuition and required fees effective April 1, 2024; Ms. Longoria seconded. Motion passed unanimously.

Discussion was had on the out-of-district pricing. Dr. Shelton clarified that depending on the semester, anywhere from 25-40 percent of our enrollment is out-of-district. Further discussion was had on where the additional revenue from the increase in tuition will go. Dr. Shelton stated that we typically generate a little in excess of 40,000 in semester credit hours annually. That's basically \$6.00 x 40,000. Then you net that out and take out the TPEG scholarships that are reduced from that number, and the exemptions and waivers, mostly for dual credit students, the net will be somewhere between \$160,000 and \$180,000. As we look at next year's budget we need to look at pay raises for faculty and staff and we know we are going to need a new radiology faculty member. We know as we open the new building there will be other expenses, and faculty and staff positions. If we balance tuition and fees, with a smaller increase in local taxes, which will still allow us to decrease

the tax rate, it will allow us to generate the revenue that we need to balance the budget next year.

17. Consider Approval of Proposed Fiscal Year 2025 and Fiscal Year 2026 Academic Calendar: Dr. Shelton presented this item to the Board. This is the proposed calendar for fiscal year 2025 and 2026. These are tentative calendars because we have to start planning for financial aid years ahead of where we have planned in the past. This format follows the current calendar format. Spring Break for 2026 is not confirmed yet with our partners, and there may be some additional changes to the 2025 and 2026 calendars.

Dr. Hoffman moved to approve the proposed fiscal year 2025 and fiscal year 2026 academic calendar; Ms. Sunseri seconded. Motion passed unanimously.

Discussion was had on the eight-week classes offered by the College. Dr. Shelton stated that we have been experimenting with these classes. Nursing does eight-week classes, and we know that it drives student success, so we are going to have some more discussions about what that means to Galveston College and what we should do moving further with schedules. These classes are offered in addition to the regular semester classes.

- 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, and **Section 551.071** – Consultation with Attorney to discuss and receive legal advice.

The Board adjourned to closed session in room M-202 at 6:15 p.m.

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

The Board reconvened the regular meeting in Room M-220 at 6:39 p.m.

18. Consider Approval of Two-part Settlement Agreement with EEOC: Mr. Hughes moved to approve the two-part settlement agreement in the same form that was reviewed in the executive session and to authorize Dr. Shelton to sign on behalf of the College; Mr. Raschke seconded. Motion passed 8-1 (Mr. Addison opposed).

XI. SPECIAL REPORTS AND COMMENTS:

1. Student Representative: There was no student report.
2. Faculty Representative: Ms. Liz Lacy presented the faculty report. Ms. Lacy introduced Ms. Courtney Unkefer, who is a new faculty member in the Associate Degree Nursing program. Ms. Lacy congratulated Ms. Angie Herman who had ten graduates in the Vocational Nursing Program, and all ten graduates passed the

NCLEX exam. Ms. Lacy also reported that Dr. Bytautas had an article published in the Journal of Physical Chemistry on Molecular Magnetism.

3. President: Dr. Shelton gave the Board an update on events that are happening between now and graduation, including the President's Reception, the Lecture Series, and a Theater production in April. Additional updates included:
 - There are food distributions going on next week, and there will be three more.
 - Baseball and Softball are in the thick of their seasons with conference play.
 - The construction fences are down around the Health Science Education Center, and the signs on the top of the building are lit at night. The landscaping is going in and we are moving towards substantial completion, which should be the first part of April. After which, furniture, faculty and staff can start moving in.
 - Registration, enrollment, and recruiting will be taking place between now and next fall.
4. Regents: There were no Regent reports.
5. Chairperson: Ms. Flowers hoped everyone enjoyed their Spring Break, because they will have to put their roller skates on to get through May. She thanked everyone for the hard work that they do.

X. ADJOURNMENT: There being no further business to come before the Board, the Regular Meeting adjourned at 6:44 p.m.

APPROVED AS CORRECT:

Michael B. Hughes, Secretary

Karen F. Flowers, 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:

	Consent <u>Agenda</u>	President Recommended <u>Separate Action</u>	Board Separate <u>Action</u>	Page <u>#</u>
#1 –Presentation and Acceptance of Certificate of Unopposed Candidates for the General Election		✓		44
#2 –Consider Approval of Order of Cancellation for the May 4, 2024 General Election		✓		46
#3 – Consider Facilities Committee Recommendation to the Board of Regents Regarding the Health Science Education Center		✓		48
#4 – Review and Consider Reaffirmation of Board Policy CAK Local (Appropriations and Revenue Sources: Investments) and Resolution		✓		49
#5 – Consider Acceptance of Fiscal Year 2023-2024 Second Quarter Investment Report	✓			59
#6 – Consider Approval of Investment Firms	✓			63
#7 – Consider Acceptance of Audit Services Engagement Letter from Carr, Riggs & Ingram, LLC		✓		64
#8 – Consider Approval to Offer Paralegal Program (Associate of Applied Science Degree)		✓		84
#9 - Consider Approval of Continuing Education Certificate for Eyelash Extension Technician	✓			86
#10 – Consider Approval of Proposal to Purchase Lecterns for the Health Science Education Center	✓			87
#11 – Consider Approval of Proposal to Purchase Instructional Equipment for the Electrical Electronics Technology and HVAC Technology Programs	✓			89

Tally of
Action Items:

	<u>Consent Agenda</u>	<u>President Recommended Separate Action</u>	<u>Board Separate Action</u>	<u>Page #</u>
#12 – Consider Acceptance of Funds in Support of the 2024 Women In Industry Conference	✓			90
#13 – Consider Approval of One-year Extension to Contract with Lagniappe Dining Services with Price Increase Proposal		✓		91
#14 – Consider Approval of Increase to Student Housing Rates and Board Fees Effective June 1, 2024		✓		92
#15 – Consider Approval of Course Fees Effective April 1, 2024		✓		93
#16 – Consider Approval of Tuition and Required Fees Effective April 1, 2024		✓		100
#17 – Consider Approval of Proposed Fiscal Year 2025 and Fiscal Year 2026 Academic Calendar		✓		103
#18 – Consider Approval of Two-part Settlement Agreement with the EEOC		✓		107

Student Success Story

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

Monthly Financial Reports –March

Attached is the monthly financial report for August, representing encumbrances and pre-encumbrances through March 31, 2024. 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 2024 Meeting

As of March 31, 2024 (58% of Year)

Source	Original Budgeted 2023/2024	Year-to-Date		
		Received (\$) 2023/2024	Received (%) 2023/2024	Received (%) 2022/2023
State Funds	\$4,871,133	\$3,653,350	75.0%	52.5%
Tuition and Fees	\$5,222,652	\$4,329,502	82.9%	82.3%
Local Taxes	\$17,806,000	\$16,653,750	93.5%	91.0%
Local Revenues	\$1,405,700	\$1,033,439	73.5%	253.7%
Total Revenue	\$29,305,485	\$25,670,042	87.6%	84.1%

Operating Fund Expenditure Summary Sheet

April 2024 Meeting

As of March 31, 2024 (58% of Year)

Source	Original Budgeted 2023/2024	Year-to-Date		
		Expended (\$) 2023/2024	Expended (%) 2023/2024	Expended (%) 2022/2023
Instruction	\$9,219,910	\$4,932,639	53.5%	51.8%
Community Service	\$22,883	\$30,793	134.6%	12.1%
Academic Support	\$1,954,471	\$1,133,047	58.0%	55.6%
Student Services	\$2,768,784	\$1,470,456	53.1%	51.0%
Institutional Support	\$6,185,224	\$3,464,026	56.0%	57.0%
Staff Benefits	\$27,377	\$45,868	167.5%	68.4%
Operations/ Maintenance	\$3,852,050	\$1,984,719	51.5%	55.1%
Interfund Transfers (out)	\$5,274,786	\$1,683,156	31.9%	38.8%
Total Expenditures	\$29,305,485	\$14,744,704	50.3%	51.6%

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	(MTD) Actual	(YTD) Actual	Encumbrances	Remaining	% Expended	2024	2024	2024	
March 31, 2024	2024	March	2024	2024	2024	2024	2024	2024	2024	
Revenue by State Classification										
State Funds	4,871,133	0	3,653,350	0	1,217,783	75.0%				
Tuition	2,971,736	9,568	2,503,277	0	468,459	84.2%				
Course Fees	3,015,188	14,872	2,564,017	0	451,171	85.0%				
Exemption/Waivers	(764,272)	0	(737,792)	0	(26,480)	96.5%				
Local Taxes	17,806,000	371,082	16,653,750	0	1,152,250	93.5%				
Local Revenue	1,397,300	198,381	1,025,989	0	371,311	73.4%				
Sales and Services	8,400	444	7,450	0	950	88.7%				
Total Revenue	29,305,485	594,346	25,670,042	0	3,635,443	87.6%				
Expenditures by State Classification										
Instructions	9,222,187	723,969	4,932,639	41,578	4,247,970	53.5%				
Community Service	47,183	4,022	30,793	3,874	12,516	65.3%				
Academic Support	1,951,519	164,116	1,133,047	13,401	805,071	58.1%				
Student Services	2,768,784	203,096	1,470,456	237,173	1,061,155	53.1%				
Institutional Support	6,161,599	389,121	3,464,026	369,140	2,328,433	56.2%				
Operations And Maintenances	3,852,050	296,947	1,984,719	600,540	1,266,791	51.5%				
Staff Benefits	27,377	0	45,868	0	(18,491)	167.5%				
Inter-Fund Appropriation	5,274,786	229,228	1,683,156	0	3,591,630	31.9%				
Expenditures Total	29,305,485	2,010,499	14,744,704	1,265,706	13,295,075	50.3%				
Expenditures by Type										
General Operating	3,618,502	177,770	1,697,199	276,505	1,644,798	46.9%				
Contracted Services	2,779,456	196,021	1,735,227	648,661	395,568	62.4%				
Travel	427,408	46,557	215,797	8,872	202,739	50.5%				
Equipment	413,379	39,174	376,537	21,729	15,113	91.1%				
Utilities	1,013,700	86,076	391,597	309,940	312,163	38.6%				
Faculty Full Time	4,546,665	364,414	2,565,988	0	1,980,677	56.4%				
Faculty Overloads/Adjunct	1,773,945	115,563	828,754	0	945,191	46.7%				
Stipends	458,770	35,178	247,754	0	211,016	54.0%				
Administrator Salaries	2,231,459	183,291	1,297,650	0	933,809	58.2%				
Professional Technical Salaries	2,149,856	174,348	1,192,717	0	957,138	55.5%				
Classified Salaries	2,423,099	192,474	1,375,258	0	1,047,841	56.8%				
Part-Time Salaries	642,581	53,803	293,177	0	349,404	45.6%				
Staff Benefits	1,551,879	116,601	843,894	0	707,986	54.4%				

GALVESTON COLLEGE
Fund 11 Education and General

Interfund Appropriations	5,274,786	229,228	1,683,156	0	3,591,630	31.9%
Expenditures Total	29,305,485	2,010,499	14,744,704	1,265,706	13,295,075	50.3%
Excess Rev/Exp	0	(1,416,153)	10,925,338			

Galveston College

Fund 11 Detail Rev/Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
State Appropriation						
Academic/Technical	\$4,871,133	\$0	\$2,813,080	\$0	\$2,058,054	57.8%
Incentive	\$0	\$0	\$292,268	\$0	(\$292,268)	Infinity
Core	\$0	\$0	\$548,003	\$0	(\$548,003)	Infinity
Health Insurance	\$0	\$0	\$0	\$0	\$0	NaN
Total	\$4,871,133	\$0	\$3,653,350	\$0	\$1,217,783	75.0%
Tuition						
In District Tuition	\$1,261,975	(\$600)	\$1,014,785	\$0	\$247,190	80.4%
Out of District Tuition	\$916,696	(\$913)	\$821,164	\$0	\$95,532	89.6%
Non Resident Tuition	\$389,815	\$0	\$357,007	\$0	\$32,808	91.6%
CE Workforce Training	\$140,000	\$1,381	\$36,421	\$0	\$103,579	26.0%
CE Workforce Info Tech	\$18,250	\$0	\$788	\$0	\$17,462	4.3%
CE Workforce Health Prof	\$205,000	\$0	\$184,957	\$0	\$20,043	90.2%
CE Leisure Learning	\$40,000	\$9,699	\$88,155	\$0	(\$48,155)	220.4%
CE Childrens Programs	\$0	\$0	\$0	\$0	\$0	NaN
Total	\$2,971,736	\$9,568	\$2,503,277	\$0	\$468,459	84.2%
Course Fees						
Building Use Fee	\$1,287,395	(\$931)	\$1,104,485	\$0	\$182,910	85.8%
Student Service Fee	\$62,060	(\$19)	\$52,050	\$0	\$10,010	83.9%
General Service Fee	\$285,395	(\$55)	\$225,551	\$0	\$59,844	79.0%
Registration Fee	\$171,237	(\$33)	\$134,901	\$0	\$36,336	78.8%
Out of District Fee	\$503,186	(\$438)	\$459,069	\$0	\$44,117	91.2%
Course and Lab fees	\$335,000	(\$330)	\$277,059	\$0	\$57,941	82.7%

Galveston College
Fund 11 Detail Rev\Exp
as of the end of March 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2024	March	2024	2024	2024	2024	2024	2024	2024	2024
Distance Education fee	\$235,000	(\$149)	\$203,718	\$0	\$31,282					86.7%
Distance Education fee N/R	\$14,000	\$0	\$6,530	\$0	\$7,470					46.6%
Testing Fees	\$18,800	\$2,201	\$7,532	\$0	\$11,268					40.1%
Testing Fees GED	\$2,550	\$0	\$0	\$0	\$2,550					0.0%
Testing Fees-Contract	\$2,550	\$14,625	\$22,706	\$0	(\$20,156)					890.4%
Late Registration Fees	\$6,375	\$0	\$5,950	\$0	\$425					93.3%
Schedule Change Fees	\$2,600	\$0	\$2,570	\$0	\$30					98.8%
Student Health\Insurance Fees	\$60,000	\$0	\$38,101	\$0	\$21,899					63.5%
SurCharge 3peat > 27 Dev hrs	\$29,040	\$0	\$23,796	\$0	\$5,244					81.9%
Other fees	\$0	\$0	\$0	\$0	\$0					NaN
Total	\$3,015,188	\$14,872	\$2,564,017	\$0	\$451,171					85.0%
Exemption/Waivers										
Competitive Waiver	(\$34,650)	\$0	(\$28,880)	\$0	(\$5,770)					83.3%
Foster Care	(\$23,342)	\$0	(\$17,297)	\$0	(\$6,045)					74.1%
Hazelwood Waiver Credit	(\$16,830)	\$0	(\$10,447)	\$0	(\$6,383)					62.1%
Hazelwood Dependant	(\$41,200)	\$0	(\$42,292)	\$0	\$1,092					102.7%
Concurrent Enrollment	\$0	\$0	\$0	\$0	\$0					NaN
Blind	(\$5,400)	\$0	(\$4,581)	\$0	(\$819)					84.8%
Fireman	(\$12,400)	\$0	(\$4,130)	\$0	(\$8,270)					33.3%
Police	(\$1,650)	\$0	(\$495)	\$0	(\$1,155)					30.0%
TEC 54.052	(\$102,300)	\$0	(\$81,830)	\$0	(\$20,470)					80.0%
Military Waiver	(\$13,200)	\$0	(\$6,642)	\$0	(\$6,558)					50.3%
GISD Dual Credit	(\$510,000)	\$0	(\$539,996)	\$0	\$29,996					105.9%
Other	(\$3,300)	\$0	(\$1,200)	\$0	(\$2,100)					36.4%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
Total	(\$764,272)	\$0	(\$737,792)	\$0	(\$26,480)	96.5%
Local Taxes						
Current Taxes	\$17,440,900	\$338,924	\$16,366,828	\$0	\$1,074,072	93.8%
Delinquent	\$230,000	\$8,165	\$159,476	\$0	\$70,524	69.3%
Penalty & Interest	\$130,000	\$23,992	\$105,627	\$0	\$24,373	81.3%
Other	\$5,100	\$0	\$21,820	\$0	(\$16,720)	427.8%
Total	\$17,806,000	\$371,082	\$16,653,750	\$0	\$1,152,250	93.5%
Local Revenue						
Interest Income	\$1,200,000	\$175,074	\$991,851	\$0	\$208,150	82.7%
Miscellaneous Revenue	\$10,500	\$110	\$2,543	\$0	\$7,957	24.2%
Misc. Revenue-Vehicles	\$3,000	\$398	\$2,971	\$0	\$29	99.0%
Administrative Allowance	\$3,800	\$22,799	\$22,799	\$0	(\$18,999)	600.0%
Indirect Cost Recovery	\$180,000	\$0	\$5,825	\$0	\$174,175	3.2%
Insurance Reimbursements		\$0	\$0			
Donations	\$0	\$0	\$0	\$0	\$0	NaN
Sales and Services	\$8,400	\$444	\$7,450	\$0	\$950	88.7%
Total	\$1,405,700	\$198,825	\$1,033,439	\$0	\$372,261	73.5%
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
Total	\$0	\$0	\$0	\$0	\$0	NaN
Total Revenue	\$29,305,485	\$594,346	\$25,670,042	\$0	\$3,635,443	88%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
Exp by State Classification						
Instructional						
Welding	\$418,955	\$28,147	\$230,269	\$12,149	\$176,537	55.0%
Biology	\$360,768	\$27,873	\$193,804	\$137	\$166,827	53.7%
Biotechnology	\$0	\$0	\$0	\$0	\$0	NaN
Chemistry	\$212,226	\$16,292	\$108,349	\$0	\$103,877	51.1%
Env Science	\$60,096	\$3,152	\$21,217	\$1,398	\$37,481	35.3%
Physics	\$122,212	\$8,286	\$58,892	\$0	\$63,320	48.2%
Accounting	\$72,377	\$6,146	\$41,227	\$0	\$31,150	57.0%
Accounting Tech	\$0	\$0	\$0	\$0	\$0	NaN
Business Admin	\$10,921	\$609	\$3,653	\$0	\$7,268	33.4%
Hosp/Tourism	\$9,740	\$0	\$5,141	\$0	\$4,599	52.8%
Medical Office Admin	\$221,598	\$28,015	\$127,676	\$669	\$93,253	57.6%
Logistics Op	\$73,384	\$1,157	\$6,747	\$0	\$66,637	9.2%
Med Off Admin	\$0	\$0	\$0	\$0	\$0	NaN
Sm Bus Manage	\$0	\$0	\$0	\$0	\$0	NaN
Office Tech	\$0	\$0	\$0	\$0	\$0	NaN
Paralegal	\$0	\$0	\$0	\$0	\$0	NaN
Speech	\$97,429	\$7,943	\$50,808	\$0	\$46,621	52.1%
Comp. Science	\$27,661	\$2,204	\$21,025	\$0	\$6,636	76.0%
Comp. Tech.	\$107,511	\$3,382	\$46,661	\$0	\$60,850	43.4%
Culinary Arts	\$158,643	\$12,673	\$100,087	\$4,954	\$53,602	63.1%
Cosmetology	\$276,070	\$19,581	\$148,001	\$2,397	\$125,672	53.6%
Engineering	\$7,345	\$0	\$0	\$0	\$7,345	0.0%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
Develop-Read	\$110,546	\$8,571	\$67,828	\$0	\$42,718	61.4%
Develop-Write	\$0	\$0	\$0	\$0	\$0	NaN
Develop-Other	\$0	\$0	\$0	\$0	\$0	NaN
Education	\$10,084	\$744	\$5,224	\$0	\$4,860	51.8%
English	\$309,919	\$25,415	\$188,854	\$0	\$121,065	60.9%
Humanities	\$5,481	\$0	\$197	\$0	\$5,284	3.6%
Philosophy	\$14,608	\$2,435	\$14,204	\$0	\$404	97.2%
Foreign Lang-SPAN	\$24,869	\$1,539	\$7,068	\$0	\$17,801	28.4%
Nursing-RN	\$973,231	\$81,113	\$493,656	\$0	\$479,575	50.7%
Nursing Admin	\$189,701	\$15,340	\$107,306	\$174	\$82,221	56.6%
Allied Health	\$0	\$0	\$0	\$0	\$0	NaN
Clinical Research	\$0	\$0	\$0	\$0	\$0	NaN
Emer Med Serv	\$377,525	\$22,059	\$171,540	\$1,198	\$204,788	45.4%
Imaging-CT	\$149,113	\$10,483	\$70,817	\$2,021	\$76,275	47.5%
Imaging-MRI	\$147,322	\$12,239	\$78,159	\$0	\$69,163	53.1%
Imaging-Mam	\$0	\$0	\$0	\$0	\$0	NaN
Imaging-Nuclear	\$193,939	\$16,200	\$114,833	\$137	\$78,969	59.2%
Imaging-Rad Thy	\$189,335	\$14,183	\$104,506	\$1,245	\$83,583	55.2%
Imaging-Rad Tch	\$423,140	\$27,196	\$207,128	\$727	\$215,285	49.0%
Ophthalmic Asst	\$0	\$0	\$0	\$0	\$0	NaN
Pharmacy Tech	\$0	\$0	\$0	\$0	\$0	NaN
Phlebotomy Tech	\$0	\$0	\$0	\$0	\$0	NaN
Sonography	\$223,829	\$15,381	\$121,626	\$1,550	\$100,653	54.3%
Surgical Tech	\$148,396	\$11,412	\$74,290	\$0	\$74,106	50.1%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
Nursing-LVN	\$189,169	\$12,031	\$86,440	\$118	\$102,611	45.7%
Develop-Math	\$286,554	\$23,571	\$140,752	\$0	\$145,802	49.1%
Mathematics	\$383,204	\$28,391	\$227,818	\$0	\$155,386	59.5%
Auto Tech	\$0	\$0	\$0	\$0	\$0	NaN
HVAC Tech	\$125,019	\$8,727	\$64,552	\$1,684	\$58,783	51.6%
Industrial Sys	\$0	\$0	\$0	\$0	\$0	NaN
Electrical and Electronics	\$160,405	\$8,072	\$59,263	\$5,889	\$95,253	36.9%
Instrumentation	\$122,407	\$7,958	\$70,888	\$543	\$50,976	57.9%
Fitness Center	\$130,327	\$8,606	\$72,041	\$950	\$57,336	55.3%
Physical Ed.	\$123,816	\$9,959	\$74,272	\$145	\$49,399	60.0%
CJ-Academic	\$82,511	\$6,549	\$45,842	\$0	\$36,669	55.6%
CJ-Law Enforce	\$176,284	\$13,899	\$100,238	\$1,770	\$74,276	56.9%
Economics	\$59,378	\$4,270	\$35,910	\$0	\$23,468	60.5%
Government/PS	\$142,293	\$11,034	\$61,648	\$0	\$80,645	43.3%
History/Geog.	\$136,708	\$9,085	\$72,814	\$0	\$63,894	53.3%
Psychology	\$121,614	\$12,056	\$75,614	\$0	\$46,000	62.2%
Sociology	\$35,028	\$2,080	\$15,786	\$0	\$19,242	45.1%
Art	\$163,907	\$15,425	\$97,652	\$0	\$66,255	59.6%
Digital Imaging	\$0	\$0	\$0	\$0	\$0	NaN
Drama / Theater	\$154,397	\$20,960	\$87,897	\$0	\$66,500	56.9%
Music	\$64,021	\$4,857	\$44,744	\$0	\$19,277	69.9%
Medical Bachelors	\$220,830	\$18,021	\$131,997	\$194	\$88,639	59.8%
Nursing BSN	\$273,258	\$23,474	\$156,448	\$1,275	\$115,534	57.3%
Accreditation	\$16,000	\$7,625	\$15,108	\$0	\$892	94.4%

Galveston College

Fund 11 Detail Rev\Exp

as of the end of March 2024

	Budget		(MTD) Actual (YTD) Actual		Encumbrances		Available		% of Budget	
	2024	March	2024	2024	2024	2024	2024	2024	2024	2024
Accreditation QEP	\$46,562	\$4,166	\$24,756	\$0	\$0	\$21,806	53.2%			
ATD	\$0	\$0	\$0	\$0	\$0	\$0	NaN			
Faculty Dev.	\$52,711	\$7,933	\$30,400	\$0	\$0	\$22,311	57.7%			
Lecture Series	\$5,250	\$97	\$1,799	\$0	\$0	\$3,451	34.3%			
CE-Workforce	\$49,717	\$9,587	\$30,110	\$254	\$19,354	60.6%				
CE Cisco	\$2,454	\$0	\$634	\$0	\$1,820	25.8%				
CE Allied Health	\$170,389	\$15,765	\$116,421	\$0	\$53,968	68.3%				
Total Instructional	\$9,222,187	\$723,969	\$4,932,639	\$41,578	\$4,247,970	53%				
Instructional Donations	\$0	\$0	\$0	\$0	\$0	NaN				
Community Services										
CE Leisure Learning	\$47,183	\$4,022	\$30,793	\$3,874	\$12,516	65.3%				
CE Children Programs	\$0	\$0	\$0	\$0	\$0	NaN				
Total Community Service	\$47,183	\$4,022	\$30,793	\$3,874	\$12,516	65.3%				
Academic Support										
Vice President of Instruction	\$294,816	\$23,770	\$167,415	\$201	\$127,200	56.8%				
Arts & Sciences Administration	\$71,403	\$4,683	\$42,923	\$0	\$28,481	60.1%				
Tech\Professional Ed. Administration	\$241,856	\$21,715	\$142,428	\$1,502	\$97,927	58.9%				
Adult & Continuing Ed. Administration	\$253,084	\$20,405	\$139,716	\$1,110	\$112,258	55.2%				
Distance Education Administration	\$182,890	\$15,086	\$104,884	\$0	\$78,006	57.3%				
Hamshire - Fannett Administration	\$0	\$0	\$0	\$0	\$0	NaN				
Grants Development	\$76,392	\$6,246	\$45,257	\$200	\$30,935	59.2%				
Library & Learning Resources	\$435,689	\$44,894	\$287,440	\$10,206	\$138,042	66.0%				

Galveston College

Fund 11 Detail Rev\Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
Media Services	\$56,114	\$4,163	\$30,354	\$182	\$25,578	54.1%
Student Success Center (Tutoring)	\$168,754	\$12,115	\$86,804	\$0	\$81,950	51.4%
Testing Center	\$170,521	\$11,038	\$85,827	\$0	\$84,694	50.3%
Total For Academic Support	\$1,951,519	\$164,116	\$1,133,047	\$13,401	\$805,071	58.1%
Student Services						
Vice President of Student Services	\$359,337	\$23,747	\$197,149	\$1,858	\$160,331	54.9%
Admissions\Records	\$588,885	\$45,121	\$337,092	\$0	\$251,793	57.2%
Campus Security	\$642,290	\$54,687	\$328,351	\$234,862	\$79,076	51.1%
Counseling	\$693,532	\$46,023	\$362,716	\$0	\$330,816	52.3%
Financial Aid	\$400,272	\$27,505	\$205,649	\$453	\$194,170	51.4%
Student Activities	\$84,468	\$6,013	\$39,500	\$0	\$44,968	46.8%
Phi Theta Kappa	\$0	\$0	\$0	\$0	\$0	NaN
Total For Student Services	\$2,768,784	\$203,096	\$1,470,456	\$237,173	\$1,061,155	53.1%
Institutional Support						
Board of Regents	\$81,960	\$3,810	\$20,202	\$194	\$61,564	24.6%
President	\$592,420	\$39,843	\$263,157	\$390	\$328,873	44.4%
General Institutional Expenses	\$519,694	\$10,130	\$109,104	\$13,280	\$397,310	21.0%
Vice President for Administration	\$214,249	\$17,841	\$121,245	\$197	\$92,808	56.6%
Business Services	\$915,953	\$62,821	\$502,585	\$14,811	\$398,557	54.9%
Human Resources & Risk Mgmt.	\$469,102	\$32,801	\$266,608	\$26,964	\$175,530	56.8%
Professional Development	\$9,600	\$674	\$6,059	\$2,541	\$1,000	63.1%
Purchasing	\$92,045	\$6,863	\$52,009	\$38	\$39,998	56.5%
Research and Planning	\$238,421	\$16,420	\$152,968	\$500	\$84,954	64.2%

Galveston College

Fund 11 Detail Rev/Exp

as of the end of March 2024

	Budget	(MTD) Actual	(YTD) Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024
Information Technology	\$1,866,618	\$122,253	\$1,350,837	\$234,916	\$280,865	72.4%
Communications	\$92,942	\$3,436	\$54,495	\$3,593	\$34,853	58.6%
Vice Pres. Community Engagement	\$0	\$0	\$0	\$0	\$0	NaN
Development	\$285,994	\$19,322	\$154,288	\$1,210	\$130,496	53.9%
GC Foundation	\$72,540	\$4,534	\$37,275	\$634	\$34,630	51.4%
Marketing & Media	\$710,061	\$48,374	\$373,195	\$69,871	\$266,995	52.6%
Total for Institutional Support	\$6,161,599	\$389,121	\$3,464,026	\$369,140	\$2,328,433	56.2%
Staff Benefits						
Staff Benefits - State Eligible	\$27,377	\$0	\$45,839	\$0	(\$18,462)	167.4%
Staff Benefits - Non-State Eligible	\$0	\$0	\$0	\$0	\$0	NaN
Staff Benefits - Retirees	\$0	\$0	\$29	\$0	(\$29)	Infinity
Total For Staff Benefits	\$27,377	\$0	\$45,868	\$0	(\$18,491)	167.5%
Operations and Maintenance						
Plant Administration	\$941,129	\$16,216	\$625,743	\$0	\$315,386	66.5%
Building Maintenance	\$1,103,278	\$133,305	\$562,963	\$243,604	\$296,711	51.0%
Custodial Services	\$727,943	\$54,783	\$381,832	\$13,790	\$332,321	52.5%
Custodial Services Tech Center	\$0	\$0	\$0	\$0	\$0	NaN
Grounds Maintenance	\$81,000	\$8,292	\$35,247	\$30,175	\$15,578	43.5%
Grounds Maintenance Tech Cente	\$0	\$0	\$0	\$0	\$0	NaN
Transportation	\$20,000	\$12	\$862	\$6,624	\$12,513	4.3%
Utilities	\$865,000	\$76,996	\$349,353	\$242,064	\$273,583	40.4%
Utilities Tech Center	\$113,700	\$7,343	\$28,718	\$64,282	\$20,700	25.3%
Total for Operations and M...	\$3,852,050	\$296,947	\$1,984,719	\$600,540	\$1,266,791	51.5%

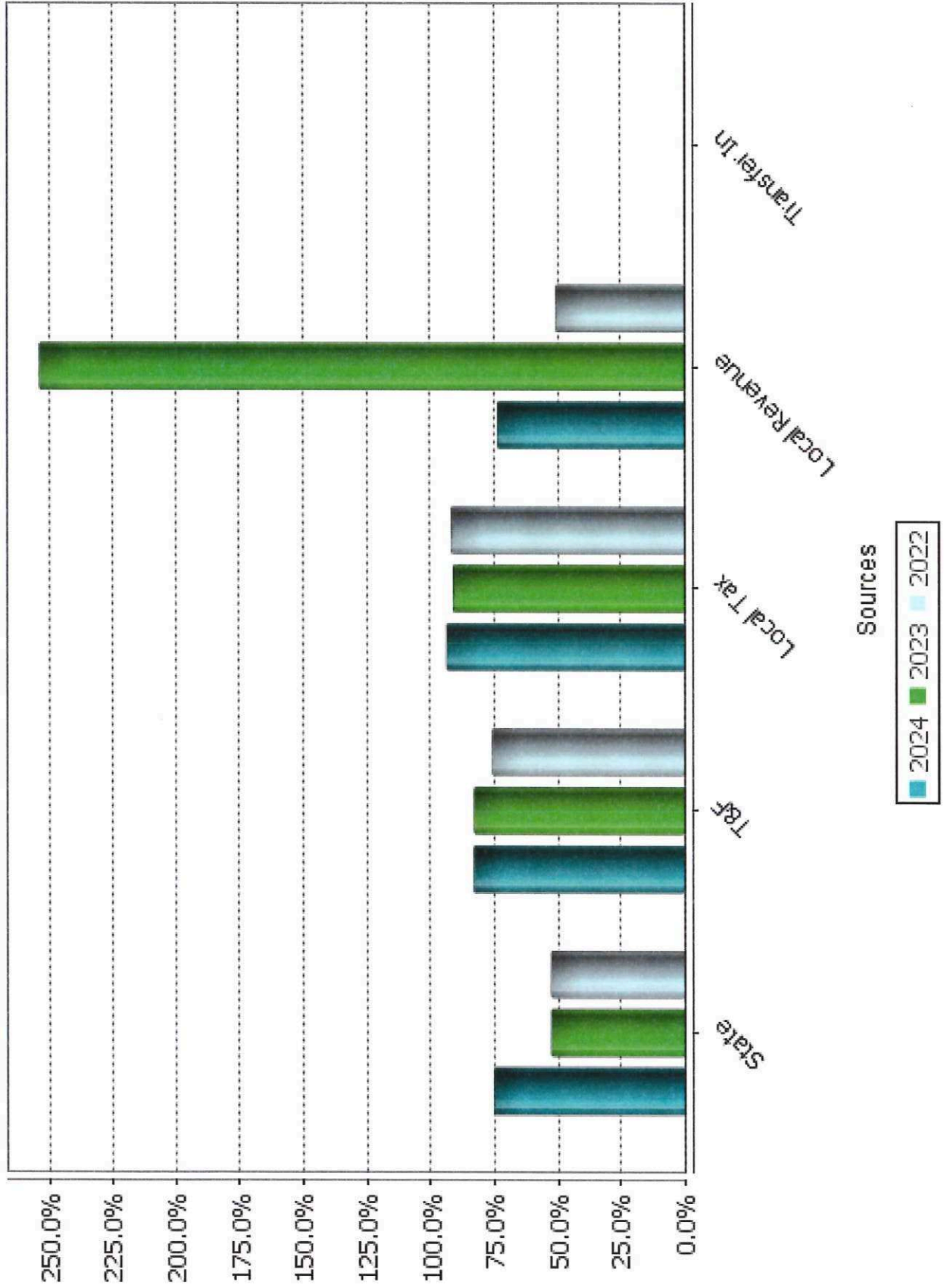
Galveston College

Fund 11 Detail Rev\Exp

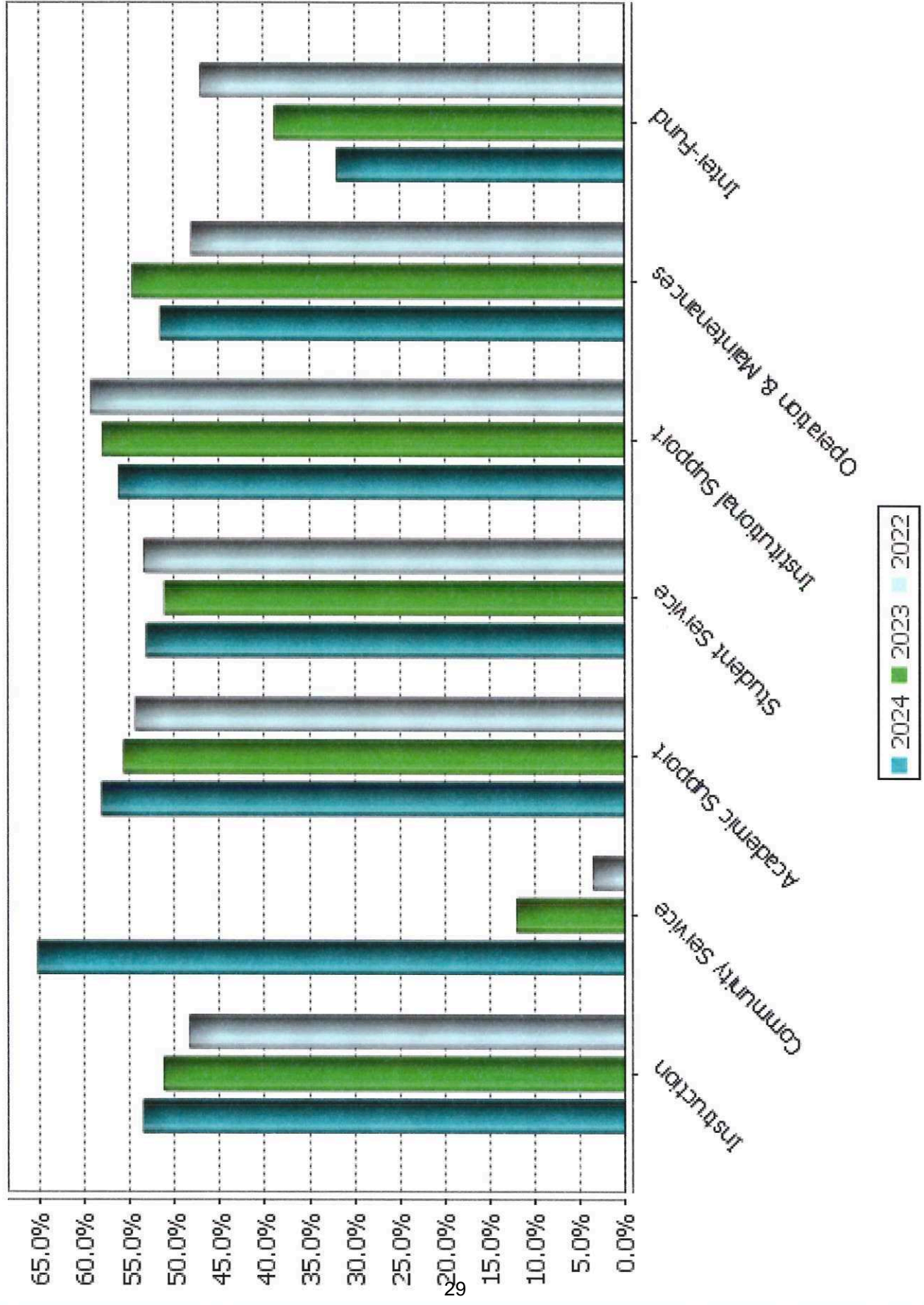
as of the end of March 2024

	Budget	(MTD)	Actual	(YTD)	Actual	Encumbrances	Available	% of Budget
	2024	March	2024	2024	2024	2024	2024	2024
Inter-fund Appropriations								
Transfers to Auxiliary	\$672,480	\$111,265	\$215,132	\$0	\$457,348			32.0%
Transfers to Student Activity Fund	\$62,060	(\$73)	\$52,050	\$0	\$10,010			83.9%
Transfer to State Eligible Ben	\$1,520,248	\$118,036	\$730,414	\$0	\$789,834			48.0%
Transfers to State Grants & Aid	\$152,498	\$0	\$122,060	\$0	\$30,438			80.0%
Transfers to Bond Revenue	\$1,867,500	\$0	\$563,500	\$0	\$1,304,000			30.2%
Transfer to Construction	\$0	\$0	\$0	\$0	\$0			NaN
Transfers to Capital Project	\$1,000,000	\$0	\$0	\$0	\$1,000,000			0.0%
Transfers to Fixed Assets	\$0	\$0	\$0	\$0	\$0			NaN
Total Inter-fund Appropriations	\$5,274,786	\$229,228	\$1,683,156	\$0	\$3,591,630			31.9%
Expenditures Totals	\$29,305,485	\$2,010,499	\$14,744,704	\$1,265,706	\$13,295,075			50.3%

3 Year Revenue by Percentage (YTD)



Three Year Expense by Percentage (TYD)



**Auxiliary fund
as of March 31, 2024**

March 31, 2024	Current year		Current year		Current ...		Current year		Current year	
	Budget	(MTD) Actual	March	(YTD) Act...	Encumbr...	2024	Remaining	2024	% Expended	2024
	2024			2024	2024					
Revenue by State Classification										
Interfund Appropriations	\$672,480	\$111,265	\$215,132	\$0	\$0	\$457,348	32%			
Bookstore Commission	\$55,000	(\$17)	\$21,606	\$0	\$0	\$33,394	39%			
Student housing	\$346,495	\$750	\$345,588	\$0	\$0	\$908	100%			
Food Service	\$477,394	\$2,012	\$510,196	\$0	\$0	(\$32,802)	107%			
Special Event	\$0	\$0	\$0	\$0	\$0	\$0	NaN			
Sales and Services	\$172,720	\$1,434	\$68,151	\$0	\$0	\$104,569	39%			
Total Revenue	\$1,724,089	\$115,445	\$1,160,673	\$0	\$0	\$563,416	67%			

Expenditures by Department										
Bookstore(retiree)	0	0	0	0	0	\$0	NaN			
Student Housing	18,090	289	7,662	0	0	\$10,428	42%			
Food Service	393,690	32,201	301,857	0	0	\$91,833	77%			
Print Shop	105,200	14,622	63,451	30,795	30,795	\$10,954	60%			
Special Event	0	0	0	0	0	\$0	NaN			
Athletics General	108,326	3,217	36,942	1,358	1,358	\$70,026	34%			
Baseball	485,940	39,461	379,698	0	0	\$106,242	78%			
Softball	396,943	23,431	295,100	1,175	1,175	\$100,668	74%			
General Institutional	215,900	2,224	75,963	24,565	24,565	\$115,372	35%			
Transfer to Construction	0	0	0	0	0	\$0	NaN			
Expenditures Total	1,724,089	115,445	1,160,673	57,892.94	57,892.94	\$505,523	67%			

**Auxiliary fund
as of March 31, 2024**

Expenditures by Type									
General Operating	260,630	6,266	78,727	29,553	152,349.75	30%			
Contracted Services	515,590	49,315	364,268	27,165	124,157.47	71%			
Travel	143,480	25,154	76,885	0	66,594.79	54%			
Equipment	69,353	8,045	57,578	1,175	10,600.48	83%			
Special Event	0	0	0	0	0.00	NaN			
Transfer to Scholars...	25,000	0	25,000	0	0.00	100%			
Transfer to Construction	0	0	0	0	0.00	NaN			
Scholarships	414,424	2,371	387,189	0	27,235.39	93%			
Salaries & Stipends	225,755	18,906	133,041	0	92,713.95	59%			
Staff Benefits	69,857	5,388	37,986	0	31,871.09	54%			
Expenditures Total	1,724,089	115,445	1,160,673	57,892.94	505,522.92	67%			

**Student Service Fund
as of March 31, 2024**

March 31, 2024	Current year		Current year		Current ...		Current year		Current year % Expended
	Budget	(MTD) Actual	(YTD) Act...	Encumbr...	Remaining	2024	2024		
	2024	March	2024	2024	2024	2024	2024	2024	
Revenue by State Classification									
Interfund Appropriations	\$62,060	(\$73)	\$52,050	\$0	\$0	\$10,010		84%	
Fund Balance Transfer	\$0	\$0	\$0	\$0	\$0	\$0		NaN	
Total Revenue	\$62,060	(\$73)	\$52,050	\$0	\$0	\$10,010		84%	

Expenditures by Department

Student Activities	37,450	25	7,824	2,934	\$26,692		21%
Student Government	22,010	3,333	12,395	2,271	\$7,344		56%
Phi Theta Kappa	2,600	0	168	0	\$2,432		6%
Expenditures Total	62,060	3,358	20,387	5,205	\$36,468		33%

Expenditures by Type

General Operating	36,750	3,143	18,172	5,205	13,373		49%
Contracted Services	0	0	0	0	0		
Travel	15,310	215	215	0	15,095		1%
Equipment	0	0	0	0	0		NaN
Scholarships	0	0	0	0	0		
Salaries & Stipends	10,000	0	2,000	0	8,000		
Staff Benefits	0	0	0	0	0		
Expenditures Total	62,060	3,358	20,387	5,205	36,468		33%

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2024

	Current year Budget 2024	Current year (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbrances 2024	Current year Remaining 2024
March 31, 2024					
Fund 71					
Revenue					
Fund Balance Transfer	5,856,864	0	0	0	5,856,864
Proposed Title V Grant Remodel Student Success Center	752,942	0	0	0	752,942
Total Revenue	6,609,806	0	0	0	6,609,806
Expenditures					
Facility Construction *	1,603,458	0	61,441	17,662	1,524,355
Furniture and Equipment *	400,000	0	0	0	400,000
Contingency *	235,000	0	0	0	235,000
Architectural & Engineering fees *	106,000	2,700	41,734	83,666	(19,400)
2nd floor Northern Remodel , Library Testing, and FA-207 Black Box Projects					
Softball Feild-Construction	1,500,000	0	0	0	1,500,000
Softball Feild- Architectural and Engineering fees	150,000	0	0	0	150,000
Electrical Transformer Upgrade- Construction	1,227,406	301,885	847,937	379,469	0
Electrical Transformer Upgrade- Archit, and Engin.	60,000	0	3,480	56,520	0
Electrical Transformer Upgrade- Contingency	125,000	0	0	0	125,000
Student Success Center -Remodel- Title V	752,942	0	0	0	752,942
Land\Building Purchase	450,000	0	0	0	450,000
Expenditures Total	6,609,806	304,585	954,592	537,317	5,117,897

GALVESTON COLLEGE
Construction/Capital Project fund
as of March 31, 2024

	Current year Budget 2024	Current year (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbrances 2024	Current year Remaining 2024
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March 31, 2024

Nursing Health Science Building

Revenue					
Fund Balance Transfer FY23 Bond Intrest	907,955	0	0	0	907,955
Transfer Bond Reserve intrest	152,625	0	0	0	152,625
Bond Proceeds	6,953,871	(464,122)	4,401,343	0	2,552,528
Total Revenue	8,014,451	(464,122)	4,401,343	0	3,613,108

Expenditures

Contingency-Owner	102,927	0	0	0	102,927
Equipment- Capital	1,600,000	(552,916)	300,250	224,831	1,074,919
Furniture- Capital	1,900,000	2,363	1,109,993	284,655	505,352
Facility Construction	4,169,624	0	2,811,729	0	1,357,895
Arch and Engr Fees	241,900	620	179,371	0	62,529
Expenditures Total	8,014,451	(549,933)	4,401,343	509,486	3,103,622

Nursing Health Science- Moody PEF

Revenue					
Moody PEF Gift -Transfer from fund 25	1,000,000	572,800	1,000,000	0	0
Total Revenue	1,000,000	572,800	1,000,000	0	0

Expenditures

Equipment- Capital	1,000,000	572,800	1,000,000	39,000	(39,000)
Expenditures Total	1,000,000	572,800	1,000,000	39,000	(39,000)

GALVESTON COLLEGE
Construction\Capital Project fund
as of March 31, 2024

March 31, 2024

	Current year Budget 2024	Current year (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbrances 2024	Current year Remaining 2024
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Fund Revenue Total	15,624,257	108,678	5,401,343	0	10,222,914
Fund Expenditures Total	15,624,257	327,452	6,355,935	1,085,803	8,182,519
Fund 71 total		(218,774)	(954,592)	(1,085,803)	

Capital Projects Fund 72

Revenue

Transfer from fund 11 (1Mil) and fund balance ...	1,832,420	0	0	0	1,832,420
Total Revenue	1,832,420	0	0	0	1,832,420

Expenditures

Contracted service IT issues Carryforward	182,000	0	171,320	0	10,680
Nursing\HS Building Equipment	1,550,420	0	0	0	1,550,420
Facilities Master Plan Archt and Engr	100,000	0	0	0	100,000
Expenditures Total	1,832,420	0	171,320	0	1,661,100

Fund Revenue Total

	1,832,420	0	0	0	1,832,420
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Fund Expenditures Total

	1,832,420	0	0	0	1,832,420
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Fund 72 total

	0	0	0	0	0
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GALVESTON COLLEGE
Bond Funds 51, 52, 53

March 31, 2024

	Current year Budget 2024	Current (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbran... 2024	Current year Remaining 2024	Current year % Expended 2024	Prior Year % Expe... 2023
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Fund 51 Revenue-Bond Payment

	Current year Budget 2024	Current (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbran... 2024	Current year Remaining 2024	Current year % Expended 2024	Prior Year % Expe... 2023
Revenue							
Transfer from E&G	1,867,500	0	563,500	0	1,304,000	30.2%	
Intrest income-Bond	62,625	12,415	156,880	0	(94,255)	250.5%	
Revenue Total	1,930,125	12,415	720,380	0	1,209,745	37.3%	
Expenses							
Transfers to Bond Reserve (N/A)	62,625	0	0	0	62,625		
Transfer to Intrest and sinking	1,867,500	0	104,246	0	1,763,254	5.6%	
Expenditures Total	1,930,125	0	104,246	0	1,825,879	5.4%	

fund 52 Bond Intrest and Sinking Fund

	Current year Budget 2024	Current (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbran... 2024	Current year Remaining 2024	Current year % Expended 2024	Prior Year % Expe... 2023
Transfer from Bond Revenue Fd 51	1,867,500	0	104,246	0	1,763,254	5.6%	
Total Fund Revenue	1,867,500	0	104,246	0	1,763,254	5.6%	
Expenses							
Admin Fees\Professional Service	500	0	300	0	200	60.0%	
Bond Redemption Principal	740,000	0	0	0	740,000	0.0%	
Bond Redemption Intrest	1,127,000	0	104,246	0	1,022,754	9.2%	
Expenditures Total	1,867,000	0	104,546	0	1,762,454	5.6%	

fund 53 Bond Reserve

	Current year Budget 2024	Current (MTD) Actual March	Current year (YTD) Actual 2024	Current year Encumbran... 2024	Current year Remaining 2024	Current year % Expended 2024	Prior Year % Expe... 2023
Transfers from Bond Revenue	62,625	0	0	0	62,625	0.0%	
Intrest income-Reserve	90,000	9,050	61,524	61,524	(33,047)	68.4%	
Revenue Total	152,625	9,050	61,524	61,524			
Expenses							
Transfer to Construction	0	0	0	0	0	NaN	
Expenditures Total	0	0	0	0	0	NaN	

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:

	Consent <u>Agenda</u>	President Recommended <u>Separate Action</u>	Board Separate <u>Action</u>	Page #
#1 – Consider Approval of Agreement Between The University of Texas Medical Branch at Galveston and Galveston College to Provide Student Health and Counseling Services for the 2024-25 Academic Year	_____	_____	_____	44
#2 - Consider Approval of Insurance Coverage Policy for National Flood Insurance Program (NFIP) and Texas Windstorm Insurance Association (TWIA) for the Health Sciences Education Center	_____	_____ ✓	_____	58
#3 – Consider Approval of Interlocal Agreement with Region 6 Education Service Center (RESC 6)	_____	_____	_____	60
#4 – Consider Approval of Proposal to Purchase Networking Equipment for the Northen 2nd Floor Backfill Renovation Project	_____	_____	_____	66
#5 – Consider Approval of Proposal to Purchase Audio/Visual Equipment and Networking Accessories for the Northen 2nd Floor Backfill Renovation Project	_____	_____	_____	67
#6 – Consider Approval of Proposal to Purchase Desktop Computers for the Northen 2nd Floor Backfill Renovation Project	_____	_____	_____	68
#7 – Consider Approval of Proposal to Purchase New Printer and Printer Support Extension for the Northen 2nd Floor Backfill Renovation Project	_____	_____	_____	70
#8 - Consider Approval of Proposal to Purchase Video Surveillance Cameras for the Testing Center Backfill Project	_____	_____	_____	71

Tally of
Action Items:

	<u>Consent Agenda</u>	<u>President Recommended Separate Action</u>	<u>Board Separate Action</u>	<u>Page #</u>
#9 – Consider Approval of Faculty Change in Rank	_____	_____	_____	<u>72</u>
#10 – Consider Acceptance of Faculty Resignations	_____	_____	_____	<u>73</u>
#11 - Consider Ratifying Appointment of Full-time Instructor	_____	_____	_____	<u>74</u>
#12 – Consider Reappointment of Full-time Faculty	_____	_____ ✓	_____	<u>75</u>

Consider Approval of Agreement Between
The University of Texas Medical Branch at Galveston and Galveston College to
Provide Student Health and Counseling Services for the 2024-25 Academic Year

Staff is requesting the Board's approval of the following agreement between The University of Texas Medical Branch at Galveston (UTMB) and Galveston College to provide student health and counseling services for the 2024-2025 academic year. This agreement provides services to students who are enrolled in the Galveston College health occupations programs according to Attachment A of the agreement. The term of this agreement is September 1, 2024, through August 31, 2025. UTMB has not requested an increase from the current cost for this service of \$100 per semester per student including the summer semester. The UTMB charge to the College for these services is recovered through a student fee. With approval, the Board authorizes the College President to execute this agreement.

AGREEMENT

This Agreement is made by and between THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON, an institution of The University of Texas System and an agency of the State of Texas, on behalf of its Student Health and Counseling (hereinafter referred to as "UTMB"), and GALVESTON COLLEGE (hereinafter referred to as "COLLEGE").

WITNESSETH:

WHEREAS, it is the intent of COLLEGE to provide health and counseling services to its students currently enrolled in a health occupation program at Galveston College per Attachment A (herein referred to as "Students" or "Student"); and

WHEREAS, UTMB agrees to assist COLLEGE in providing medical and counseling services described below to Students through UTMB's Student Health and Counseling that is available to perform the medical and counseling services in the manner described herein.

THEREFORE, in consideration of the mutual benefits to be derived here from, both parties agree to the following:

I. UTMB'S RESPONSIBILITIES

1.1 For Students enrolled in eligible programs as detailed in Attachment A, attached hereto and incorporated by reference, which may be amended from time to time as agreed between the parties, and included on certified class rolls provided by the

COLLEGE, UTMB will provide COLLEGE's Students access to the UTMB Student Health and Counseling services that provides primary care, evaluation and treatment of episodic illness, wellness visits, family planning, initial evaluation of occupational exposures and appropriate follow up per UTMB Healthcare Epidemiology Policy for Blood Borne Pathogens, Policy 1.02, and counseling during regularly scheduled clinic hours.

Psychiatric services are excluded. Clinic visits in Student Health and Counseling will be free to Students, however, all Students enrolled in the College's Occupational Health programs detailed on Attachment A, attached, must pay the required fee as outlined in this agreement and will be eligible for services at UTMB Student Health and Counseling clinic. Any service provided outside the Student Health and Counseling clinic visit, will be the financial responsibility of the Student. All costs incurred by Students for medications, vaccines, x-rays diagnostic tests will also be the financial responsibility of the Student.

Students who sustain an injury or illness, including a needlestick injury or other blood or body fluid exposure, during the educational experience period of the Student should follow Student Health and Counseling's protocols for treatment. All other health care costs, including UTMB Emergency Department will be the financial responsibility of the Student and are not

covered by this Agreement.

1.2 UTMB will review the immunization records of each occupational health Student.

1.3 UTMB will provide COLLEGE with a separate compilation of the occupational health Students who have and have not submitted required health information and proof of immunization.

1.4 After COLLEGE'S pre-admission immunization requirements have been met by occupational health Students, UTMB will make available periodic PPD skin tests for students who require them. UTMB will also provide Students the same access to vaccinations provided to UTMB students.

1.5 Students who have medical insurance are required to provide documentation of such medical insurance at the time of clinic visit. Clinic visits are free of charge and not billed to medical insurance. The insurance will be billed accordingly for any additional services. In the event the Student does not have medical insurance, the Student Health and Counseling Fee Schedule will be offered for limited laboratory tests. Labs for matriculation requirements, such as titers, will be a fee for service charge from the UTMB Student Health and Counseling Fee Schedule. Payment for the fee for service schedule will be collected at the time of service.

II. RESPONSIBILITIES OF COLLEGE

2.1 COLLEGE will distribute to occupational health Students the UTMB Student Health and Counseling "incoming student packet" and any other materials necessary for provision of services by UTMB as defined in this Agreement.

2.2 Each semester no later than September 15, 2024 for the fall semester, January 15, 2025 for the spring semester, and June 15, 2025 for the summer semester, COLLEGE will provide UTMB with certified copies of class rolls of Students enrolled in programs that are included on Attachment A of this agreement If Students begin a program that does not start with a traditional semester, COLLEGE shall provide additional certified class rolls within five business days of the start of class.

III. COMPENSATION

3.1 COLLEGE agrees to compensate UTMB for the services rendered to Students under the terms and conditions of this Agreement at a rate of ONE HUNDRED DOLLARS (\$100.00) per semester per Student including the summer semester. Coverage will be for 16 weeks, commencing at either the beginning of a covered semester, or the start of classes if a program does not commence at the start of a covered semester. All coverage will cease at the end of the covered semester. Billing will be based upon the certified copies of the class rolls of Students

provided to UTMB by the COLLEGE as detailed above. COLLEGE agrees to pay UTMB upon receipt of UTMB's itemized invoice setting out the number of Students for which COLLEGE has been charged.

IV. MUTUAL AGREEMENTS

4.1 Indemnification -

4.1.1 To the extent authorized by the Constitution and laws of the State of Texas, COLLEGE agrees to hold the State of Texas, the Board of Regents of The University of Texas System, UTMB, its officers, employees, and agents harmless from and indemnify each of them against any and all claims, actions, damages, suits, proceedings, judgments, and liabilities for personal injury, death, or property damage resulting from the acts or omissions of COLLEGE or the acts or omissions of others under COLLEGE's supervision or control.

4.1.2 To the extent authorized by the Constitution and laws of the State of Texas, UTMB agrees to hold COLLEGE and its officers, employees, and agents harmless from and indemnify each against any and all claims, actions, damages, suits, proceedings, judgments, and liabilities, except for attorney's fees, for personal injury, death, or property damage resulting from the acts or omissions of UTMB or acts or omissions of others under UTMB's supervision or control.

4.2 Insurance -

4.2.1 UTMB represents and warrants to COLLEGE that UTMB shall maintain in full force and effect, during the term of this Agreement, professional liability insurance coverage for faculty physicians of UTMB through a plan of self-insurance known as the University of Texas System Medical Malpractice Self-Insurance Plan.

4.2.2 As an agency of the State of Texas, liability for the tortuous conduct of all other agents and employees of UTMB, including house staff, is provided for solely by the provisions of Chapters 101 and 104 of the Texas Civil Practice and Remedies Code.

4.3 Force Majeure - Neither UTMB nor COLLEGE shall be required to perform any term, condition, or covenant of this Agreement so long as such performance is delayed or prevented by acts of God, material or labor restriction by any governmental authority, civil riot, floods, hurricanes, or other natural disasters, and any other cause not reasonably within the control of UTMB or COLLEGE and which by the exercise of due diligence UTMB or COLLEGE is unable, wholly or in part, to prevent or overcome.

4.4 Entire Agreement - This Agreement constitutes the entire agreement between UTMB and COLLEGE. No agreements,

amendments, modifications, implied or otherwise, shall be binding on any of the parties unless set forth in writing and signed by both parties.

4.5 Amendments - This Agreement may be amended when set forth in writing and signed by both parties to the Agreement.

4.6 Governing Law - UTMB and COLLEGE agree that this Agreement shall be construed in accordance with the laws of the State of Texas.

4.7 Severability - If one or more of the provisions of this Agreement, or the application of any provision to any party or circumstance, is held invalid, unenforceable, or illegal in any respect, the remainder of this Agreement and the application of the provision to other parties or circumstances shall remain valid and in full force and effect.

4.8 Nondiscrimination - UTMB and COLLEGE agree that in the performance of this Agreement there will be no discrimination against any person or persons on account of race, color, sex, religion, age, disability, national origin, or veteran status and that both parties agree to comply with all applicable requirements of the Civil Rights Act of 1964, as amended, Executive Order 11246, the Vietnam Era Veterans Readjustment Act of 1974, the Rehabilitation Act of 1973, as amended, the Age Discrimination Act of 1975, the Americans with Disabilities Act

of 1990, and all federal rules and regulations, state laws and executive orders as applicable.

4.9 Notice - Any notice required to be given pursuant to the terms and provisions of this Agreement shall be in writing and shall be mailed by certified or registered mail addressed as set forth below or at such other address as may be specified by written notice:

UTMB:

EVP and Chief Financial Officer
The University of Texas Medical Branch
at Galveston
301 University Blvd, Route 0128
Galveston, TX 77555-0128

All payments shall be made to UTMB in the following manner:

The University of Texas Medical Branch
Office of Sponsored Programs
Dept. #750
P. O. Box 660120
Dallas, TX 75266-0120

COLLEGE: Jeff Engbrock
Director of Business Services
Galveston College
4015 Avenue Q
Galveston, TX 77550

4.10 Termination - Either party may terminate this Agreement for any reason by giving the other party thirty (30) days written notice of such intent to terminate.

4.11 Waiver - The waiver by either party of a breach of any provision of this Agreement shall not constitute a waiver of any subsequent breach of this Agreement.

4.12 Compliance - UTMB and COLLEGE shall at all times comply with all applicable ordinances, laws, rules and regulations of local, state, and federal governments, or any political subdivision or agency, authority or commission thereof, which may have jurisdiction to pass laws, ordinances, or make and enforce rules and regulations with respect to COLLEGE.

4.13 Dispute Resolution. In the event of a dispute arising under this agreement, the dispute resolution process provided for in Chapter 2260 of the *Texas Government Code* shall be used by the parties to attempt to resolve the dispute. Contractor must give written notice to UTMB of a claim for breach of this Agreement not later than the 180th day after the date of the event giving rise to the claim. By execution of this Agreement, Contractor acknowledges and knowingly and voluntarily agrees that neither the execution of this Agreement by UTMB, nor the conduct, action, or inaction by any person in the execution, administration, or performance of this Agreement constitutes or is intended to constitute a waiver of UTMB's or the state's immunity from suit.

4.14 Headings - Headings have been included in this Agreement for convenience only and shall not effect the interpretation of any terms found herein.

4.15 Independent Contractor - UTMB is an independent contractor and nothing herein contained shall constitute or designate UTMB or any of its employees or agents as agents and employees of COLLEGE.

4.16 HIPAA. To the extent either party comes into contact with information considered Individually Identifiable Health Information (IIHI) by the Health Insurance Portability and Accountability Act of 1996, codified at 42 USC § 1320d through d-8 (HIPAA) or Protected Health Information (PHI) as promulgated in 45 CFR Part 164 (HIPAA Privacy Regulations), the parties agree to keep private and to secure any information considered IIHI or PHI in accordance with the federal law.

The parties agree to only use and disclose PHI as required to perform the services outlined in this Agreement. Neither party will use or further disclose PHI other than as permitted under this Agreement and both parties will use appropriate safeguards to prevent the use or disclosure of PHI for any reason other than as provided by this Agreement. Both parties agree to promptly notify the other of any use or disclosure of PHI not provided for in this Agreement. Both parties agree to notify the other of its corrective actions to cure any breaches as soon as possible. Both parties understand that either party may terminate this Agreement immediately if the other party's

actions are not successful in remedying the breach and the non-breaching party may report the problem to the Secretary of Health and Human Services. Both parties shall require any agents or subcontractors who receive PHI to be bound by the same restrictions and conditions outlined in this Agreement.

Both parties agree to follow §164.524 (Access of Individuals to PHI), 164.526 (Amendment of PHI) and 164.528 (Accounting of Disclosures of PHI) of the HIPAA Privacy Regulations. Both parties agree to make their internal practices, books, and records relating to the use and disclosure of PHI received from or created or received by the other party available to the Secretary of Health and Human Services or the Secretary's designee for purposes of determining the other party's compliance with the HIPAA Privacy Regulations. After the parties have completed working with or using PHI provided by the other party, both parties agree to continue to protect the PHI from wrongful uses and disclosures.

4.17 Effective Dates - This Agreement shall be effective from September 1, 2024, through August 31, 2025, unless sooner terminated as provided herein.

GALVESTON COLLEGE

THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON

W. Myles Shelton, Ed.D.
President

C. Aaron LeMay, CPA, JD, MSED
Interim, Chief Business and
Finance Officer
VP, Financial Accounting &
Reporting

Date: _____

Date: _____

Content Reviewed: _____

William Scott Boeh
Associate Vice President
University Services &
Registrar

Date: _____

Attachment A

College Occupational Health Students include:

Nursing

ADN

LVN

Transitional LVN

Allied Health

Radiography Technologist

Surgical Technologist

Certificate Program/Continuing Education

Phlebotomy

Consider Approval of Insurance Coverage Policy for National Flood Insurance Program (NFIP) and Texas Windstorm Insurance Association (TWIA) for the Health Sciences Education Center

Galveston Insurance Agency's (GIA) provides the quotes for the new Health Science Education Center building TWIA and NFIP policies. These two entities provide the building baseline coverage for all wind claims (up to \$4,424,000 per building) and flood claims (up to \$500,000 per commercial building) associated with a named or numbered storm.

The total annual wind premium for the building is \$51,896.00. Since the existing Wind policy term will expire 9/1/24, the pro-rated premium is \$21,754.00; which is for 5 months of coverage.

The NFIP annual premium is \$7,828 for the building. According to NFIP rules, there is a 30-day waiting period before coverage can begin

Please note the Total Insured Value (TIV) of Galveston College new Health Science Education Center building with GIA is \$29,582.00. An estimated invoice with detailed information of this coverage by property is provided with this item.

Staff recommends that the Board approve the proposed coverage for the new Health Science Education Center.



INVOICE

All premiums payable on or before effective date of policy.

ACCOUNT NO. DATE
00001494 / April 1, 2024

Galveston College
4015 Avenue Q
Galveston, TX 77550

FOR: _____

\$ _____
PAYMENT ENCLOSED

PROPOSED EFFECTIVE DATE	PROPOSED EXPIRATION DATE	QUOTE / POLICY #	DESCRIPTION	AMOUNT
4/1/2024	9/1/2024	TWCB0100016239	Endorsement to add New Nursing Health Science Building to Wind policy	\$21,754.00
5/1/2024	5/1/2025	42QT5328731999	New Flood policy for Nursing Health Science Building	\$7,828.00
			PLEASE MAKE CHECK PAYABLE TO GIA Thank you!	
			PAYMENT DUE BY 4/15/2024	
<i>Payment and signed documents must be returned to GIA before a request for coverage can be made to the Insurance Company</i>				
				TOTAL ESTIMATED AMOUNT DUE
				\$29,582.00

Thank you for your payment. We greatly appreciate your business!

Consider Approval of Interlocal Agreement with Region 6
Education Service Center (RESC 6)

Staff is requesting Board approval to participate in the Region 6 Education Service Center, Purchasing Cooperative, EPIC6, located in Huntsville, Texas, with the adoption of the following Interlocal agreement.

The purpose of EPIC6 is to facilitate the procurement process between members (public school districts, private schools, charter schools, colleges, and universities, cities, and municipalities, counties, state agencies), and vendors through pre-negotiated agreements enabling the member to receive better value.

School districts are authorized to use purchasing cooperatives by the Texas Education Code, and as a local government entity by the Texas Local Government Code. The Texas Education Code, Section 44.031, authorizes districts to enter into inter-local agreements with other government entities, including purchasing cooperatives that are managed by a government entity, for aggregate purchases of \$50,000 or more, instead of using competitive bidding.

There is no fee charged to members to join the purchasing program. Upon approval and signature, this agreement is effective, giving the College the ability to buy direct from the vendor without the solicitation of formal bids.

INTERLOCAL AGREEMENT
Region 6 Education Service Center (RESC 6)
TEXAS PUBLIC ENTITY OR LOCAL GOVERNMENT
(School, College, University, State, City, County, or Other Political Subdivision)

Galveston College

TEXAS PUBLIC ENTITY / DISTRICT MEMBER

Region 6 Education Service Center
3332 Montgomery Road, Huntsville, TX 77340 County-District Number: 236-950

Texas Education Code §8.002 permits regional education service centers, at the direction of the Commissioner of Education, to provide services to assist school districts, colleges and universities in improving student performance and increasing the efficiency and effectiveness of school, college and university operations. In addition, authority is granted under Texas Government Code §§ 791.001 *et seq* as amended to enter into Interlocal agreements with said educational entities, as well as, other governmental entities and political subdivisions of Texas and other States. As authorized by applicable statutes and regulations, Cooperative Purchasing Services under this Agreement are extended to all Texas State, City or County Government Agencies, or any other Government Entity as defined in the Texas Government Code § 791.003.

This Interlocal Agreement (hereinafter the "Agreement") is effective _____ and shall be automatically renewed unless either party gives sixty (60) days prior written notice of non-renewal. This Agreement may be terminated without cause by either party upon (60) days prior written notice, or may also be determined for cause at any time upon written notice stating the reason for and effective date of such terminations and after giving the affected party a thirty (30) day period to cure any breach.

Statement of Services to be Performed:

Region 6 Education Service Center, by this Agreement, agrees to provide cooperative purchasing services to the above-named public entity through a Program known as the Educational Purchasing Interlocal Cooperative (EPIC6).

The purpose of EPIC6 shall be to obtain substantial savings for any participating School District, University, College, Community College, City, County or Other Public Agencies through cooperative purchasing.

Property Co-ownership:

There shall be no real or personal property acquisition or co-ownership resulting from this agreement.

Roles of the EPIC6 Purchasing Cooperative:

1. Provide organizational and administrative structure of the Program.
2. Provide Administrative and Support Staff necessary for efficient operation of the EPIC6.
3. Provide marketing of the EPIC6 to expand membership, awarded contracts and commodity categories, excluding purchases by school food authorities and transactions involving fund 240 and/or any other Child Nutrition funds provided by USDA or Texas Board of Agriculture.

4. Initiate and implement activities required for competitive bidding and vendor award process including posting, advertising, collecting proposals, scoring proposals, and awarding of vendor contracts.
5. Provide members with current awarded vendor contracts, instructions for obtaining quotes and ordering procedures.
6. Maintain filing system for all competitive bidding procedure requirements.
7. Provide Reports as requested.
8. Maintain active membership database for awarded vendors.
9. Provide EPIC6 training to members and vendors upon request.
10. Collect fees to finance the operation of the cooperative from awarded vendors based on the sales through the cooperative's contracts with the end users.

Role of the Public Entity:

1. Commit to participate in the program by an authorized signature on membership forms and approval of the governing body where required (e.g. required in Texas)
2. Designate a Primary Contact and Secondary Contact for entity.
3. Commit to purchase products and services from EPIC6 Vendors when in the best interest of the entity.
4. Submit a monthly report of purchases and /or copies of Purchase Orders to the EPIC6.
5. Accept shipments of products ordered from Awarded Vendors.
6. Process Payments to Awarded Vendors in a timely manner and according to Texas Law and contract agreement.
7. Include EPIC6 and appropriate contract number on you purchase order and/or contracts in which you utilize an EPIC6 contract.

General Provisions:

The Parties agree to comply fully with all applicable federal, state, and local statutes, ordinances, rules, and regulations in connection with the programs contemplated under this Agreement. This Agreement is subject to all applicable present and future valid laws governing such programs.

This Agreement shall be governed by the law of the State of Texas and venue shall be in Walker County, Texas, location of the administrative offices of RESC 6.

This Agreement contains the entire agreement of the Parties hereto with respect to the matters covered by its terms, and it may not be modified in any manner without the express written consent of the Parties.

If any term(s) or provision(s) of this Agreement are held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions of this Agreement shall remain in full force and effect.

The Parties to this Agreement expressly acknowledge and agree that all monies paid pursuant to this Agreement shall be paid from budgeted available funds for the current fiscal year of each such entity.

Before any party may resort to litigation, any claims, disputes or other matters in question between the Parties to this Agreement shall be submitted to nonbinding mediation unless otherwise agreed by the parties in writing at the time of the dispute.

No Party to this Agreement waives or relinquishes any immunity or defense on behalf of themselves, their directors, officers, employees, and agents as a result of its execution of this Agreement and performance of the functions and obligations described herein.

This Agreement may be negotiated and transmitted between the Parties by electronic means or hard copy and the terms and conditions agreed are binding upon the Parties.

No electronic signatures are permitted, however a scanned wet signature transmitted electronically is permitted.

Authorization:

Region 6 Education Service Center and EPIC6 have entered into an Agreement to provide cooperative purchasing opportunities to public agencies and other legally eligible entities.

This Agreement was approved by the governing boards of the respective parties at meetings that were posted and held in accordance with the Texas Open Meetings Act, Texas Government Code Ch. 551. (If required by the entity.)

The individuals signing below are authorized to do so by the respective parties to this Agreement.

Public Member Entity:

Galveston College

Entity or District Name

Purchasing Cooperative Lead Agency:

Region 6 Education Service Center

By: _____
Authorized Signature

By: _____
Authorized Signature

Title: President

Title: Executive Director Region 6 ESC

Date: _____

Date: _____

Public Entity Contact Information

Primary Purchasing Person Name

Street Address

City, State Zip

Telephone Number

Fax Number

Primary Person Email Address

Secondary Person Name

Secondary Person Email Address

If your entity does not require you to have an Interlocal Agreement, please go to the EPIC 6 website and take advantage of online registration. The states of Texas and Arizona **do** require all entities to have an Interlocal Agreement. Other States or governmental jurisdictions may require an Interlocal agreement as well and you are advised to consult your legal counsel to determine the requirements for your entity.

EPIC 6 Vendor Agreement Signature Form

RFP 4.22 (Security - Systems, Supplies, Service)

The undersigned Vendor hereby proposes and agrees to furnish products and/or services in strict compliance with the terms, specifications, and conditions of the RFP, this Agreement, and Vendor's proposal. The undersigned further certifies that he or she is an officer of the company and has authority to negotiate and contract for the company named below and meets/agrees with all of the terms and conditions of this Agreement and the RFP.

Company Name:

Design Security Controls LLC

Address:

1511 Upland Dr. Ste. 103

City/State/Zip:

Houston, TX 77043

E-mail of Authorized Representative:

kdroll@thnkasc.com

Printed Name of Authorized Representative:

Kate Droll

Title:

CEO

Signature of Authorized Representative:

Kate Droll

Date:

10-13-2021

Printed Name of EPIC6 Authorized Representative: Matthew Reddock

Title: EPIC6 Manager

Signature of EPIC6 Authorized Representative:

Matthew Reddock

Date: 10/13/21

Approved by ESC Region 6

Bonny Manjares, CEO

Date: 10/13/2021

Term of Agreement: November 1,, 2021 to October 31, 2022

Unless otherwise stated, this Agreement is for a period of one (1) year with an option to renew annually for an additional two (2) years, if agreed to by EPIC6 and Vendor.

Consider Approval of Proposal to Purchase Networking Equipment
for the Northern 2nd Floor Backfill Renovation Project

Staff requests approval of this proposal to purchase networking equipment for the Northern 2nd Floor Backfill Construction Project. Equipment includes switches, power distribution units (PDU's) and uninterruptable power supplies (UPS) from vendor Presidio (DIR Contract No. DIR-TSO-4167). The total cost of purchase is \$47,140.66. The source of the funding is the Capital Equipment Fund.

All hardware comes with a five-year warranty and a breakdown of the cost is as follows.

Vendor/Quotes	Item/Quotes	Funding Sources	Cost
Presidio Contract No: DIR-TSO-4167	Cisco Catalyst 9300 Switches	Capital Equipment Fund	\$41,076.42
	Cabling and Accessories		\$1,769.17
	APC Smart UPS 2200, PDUs, and Accessories		\$4,295.07
Total:			\$47,140.66

Consider Approval of Proposal to Purchase Audio/Visual Equipment and Networking Accessories for Northern 2nd Floor Backfill Renovation Project

Staff requests approval of this proposal to purchase equipment from vendor Datavox (TIPS 230105) for the Testing Center and FA-207 Blackbox Theater. The total cost of this purchase is \$14,342.

The project encompasses a new projector for the FA-207 Blackbox theater and wireless access point covers, both colored black, to help them be inconspicuous in the dark room. For the Testing Center there is a request for a 50” display monitor to output video from the surveillance cameras located in said area. All hardware includes a 3-year extended warranty, excluding the access point covers.

The source of the funding will be the Capital Equipment Fund and a breakdown of the cost and list of major parts and materials are as follows:

Vendor/Quotes	Item/Quotes	Funding Sources	Cost
Datavox (Contract: TIPS 230105)	Quote DVXA-14987 – Panasonic PT-MZ880BU7 8000 Lumen Projector and Mount	Capital Equipment Fund	\$11,441.00
	Quote DVXQ28820 – Black Covers and Mounts for Wireless Access Points		\$339.00
	Quote DVXA-14986 – 50” Panasonic Display and Mount for Video Surveillance for Testing Center		\$2,562.00
Total			\$14,342.00

Consider Approval of Proposal to Purchase Desktop Computers for the Northern 2nd Floor Backfill Renovation Project

Staff requests approval of this proposal to purchase computers to be used in the construction backfill project. All hardware will be acquired from Dell EMC (DIR Contract No. DIR-TSO-3763) and is broken out by location below:

Testing Center:

- 97 Small Form Factor (SFF) desktop computers
- 96 SFF stands and monitors
- 3 All-in-One (AiO) desktop computers

Library Lab:

- 46 AiO desktop computers
- 1 SFF desktop computer

Tutoring Center:

- 16 AiO desktop computers
- 1 SFF desktop computer

FA-207 (Black Box Theater):

- 1 laptop workstation

The total cost of purchase is \$244,645.00. The source of the funding is the Capital Equipment Fund. A breakdown of the cost along with equipment specifications follows:

- Testing Center, Tutoring Center, and Library Lab Small Form Factor (SFF) Computers:
 - Model: Dell OptiPlex Plus 7020
 - CPU: Intel i7 14th Generation 20 Core CPU rated up to 5.3GHz
 - Memory: 16 Gigabytes
 - Hard Drive: 1 Terabyte Non-Volatile Memory Solid State Hard Drive
- Testing Center, Tutoring Center, and Library Lab All in One (AiO) Computers:
 - Model: Dell OptiPlex AiO 7420
 - CPU: Intel i7 14th Generation 20 Core CPU rated up to 5.3GHz
 - Memory: 16 Gigabytes
 - Hard Drive: 1 Terabyte Non-Volatile Memory Solid State Hard Drive
 - Built-In Screen Size: 24"
- FA-207 Laptop Workstation:

- Model: Dell Precision 3590 Workstation
- CPU: Intel Core Ultra 7 Generation 16 Core CPU rated up to 4.8GHz
- Memory: 16GB
- Hard Drive: 1 Terabyte Non-Volatile Memory Solid State Hard Drive
- Built in wireless adapter and ethernet port

All devices come with a 5-year warranty.

Vendor/Quotes	Item/Quotes	Funding Sources	Cost
Dell EMC Contract No: DIR-TSO-3763	3000173854761.1 Testing Center Lab PCs and Equip.	Capital Equipment Fund	\$138,016.00
	3000173860690.1 Tutoring Center Lab PCs and Equip.		\$26,079.00
	3000174142028.1 Library Lab PCs and Equip.		\$72,606.00
	3000174140610.1 FA-207 Laptop Workstation		\$1,657.00
	3000173977283.1 Testing Center Proctor and Video Surveillance PCs and Equip.		\$6,287.00
Total:			\$244,645.00

Consider Approval of Proposal to Purchase New Printer and Printer Support Extension for the Northern 2nd Floor Backfill Renovation Project

Staff requests approval of this proposal from SHI Government Solutions (TIPS Contract #230105) for a new printer for the Testing Center and extension of support for the Library Lab printer as part of the planned Backfill Projects. The total cost of the proposals is \$2,909.07. The source of funding for this project is the Capital Equipment Fund.

Vendor/Quotes	Item/Quotes	Funding Sources	Cost
SHI TIPS Contract #230105	Quote 24559228 – 5 Yr Support Extension for Existing Library Lab Printer	Capital Equipment Fund	\$610.00
	Quote 24543349 – New printer, 3 Yr Support, and Toner for the Testing Center		\$2,299.07
Total			\$2,909.07

Consider Approval of Proposal to Purchase Video Surveillance
Cameras for the Testing Center Backfill Project

Staff requests approval of this proposal to purchase video surveillance cameras used in the construction backfill project of the Testing Center. The total cost for the project is \$38,603.00 which includes purchasing 35 cameras from vendor Design Security Controls (DSC – Contract No. 4.22) and installation services from vendor Fidelis Cabling and Communications.

The source of the funding will be the Capital Equipment Fund and a breakdown of the cost and list of major parts and materials are as follows:

Vendor/Quotes	Item/Quotes	Funding Sources	Cost
Design Security Controls (DSC-Contract No. 4.22)	DSCQ16285 Testing Center Cameras	Capital Equipment Fund	\$33,913.00
Fidelis Cabling and Communications	Installation and Aiming Surveillance Cameras.		\$4,690.00
Total:			\$38,603.00

Consider Approval of Faculty Change in Rank

The following individuals have petitioned for a change in faculty rank:

<u>Faculty Member</u>	<u>Change in Rank From</u>	<u>Change in Rank To</u>
Dr. Laimutis Bytautas	Associate Professor	Professor

Dr. Bytautas has met the criteria (outlined below) to be considered for a change in faculty rank and has completed the review process conducted by the Rank, Tenure and Sabbatical Committee. The Committee affirms and recommends this change in faculty rank. The Vice President of Instruction agrees with the Committee's recommendation and the President concurs with these endorsements. Change in rank would be effective upon Board approval.

CRITERIA**Professor**

Academic Track: Faculty must have earned 36 additional graduate hours (in a discipline related to the teaching field) beyond the hours required for the Master's degree AND fifteen (15) years of satisfactory postsecondary teaching experience AND be awarded tenure. OR have earned doctorate (not necessarily in the teaching field) plus 30 hours in a related teaching field AND 10 years of satisfactory postsecondary teaching experience AND be awarded tenure.

Workforce Track: Bachelor's degree plus thirty (30) graduate hours AND fifteen (15) years of satisfactory postsecondary teaching experience AND be awarded tenure. OR have earned a master's degree with at least 30 graduate hours in a discipline related to the teaching field AND 10 years satisfactory postsecondary teaching experience AND be awarded tenure.

Associate Professor

Academic Track: Faculty must have earned 24 additional graduate hours (in a discipline related to the teaching field) beyond those hours required for the Master's degree AND nine (9) years of satisfactory postsecondary teaching experience AND be awarded tenure. OR have an earned doctorate (not necessarily in the teaching field) plus a total of 12 additional graduate hours in a discipline related to the teaching field AND have six (6) years of satisfactory postsecondary teaching experience AND be awarded tenure.

Workforce Track: Faculty must have a Bachelor's degree with at least eighteen (18) postsecondary hours in a related teaching field AND nine (9) years of satisfactory postsecondary teaching AND be awarded tenure OR have an earned master's degree (not necessarily in the teaching field) with at least twelve (12) graduate hours in a discipline related to the teaching field AND six (6) years of satisfactory postsecondary teaching AND be awarded tenure.

Consider Acceptance of Faculty Resignation

It is recommended that the resignation of the following individuals be accepted and that the President acknowledge, with appreciation, service rendered to the College:

<u>Name</u>	<u>Position</u>	<u>Effective Date</u>
Nichole Stephens	Faculty BSN	3/27/2024

Consider Ratifying Appointment of Full-time Instructors

It is recommended that the following individuals be appointed to the positions indicated and that the Board ratify the contractual appointments:

Dr. Calvin Fogle, Faculty Logistics/Program Director (12-month, tenure track)

An annual salary rate of \$90,217 will be prorated beginning April 1, 2024.

Education: B.A. in Religion from Saint Leo University; M.A. in Counseling from Prairie View A&M University; M.B.A. in Business from Columbia Southern University; M.S in Accounting from Walden University, D.B.A in Supply Chain from Walden University.

Experience: Program Coordinator and Assistant Professor, Northwest Vista College; Supply Chain and Evaluator, Western Governors University; Chief, US Army Corps of Engineers; Deputy Network Manager, US Department of Veteran Affairs.

Consider Reappointment of Full-time Faculty

It is recommended that the following individuals be reappointed to the faculty of Galveston College for the fiscal year 2024-25.

Tenured Faculty

Tyree C. Bearden
Michael P. Berberich
Kristopher M. Blackmon
Dr. Conrad M. Breitbach
Dr. Laimutis Bytautas
Don F. Davison
Dr. Laura J. Davison
Diane M. Downes
Daniel W. Fink
Dr. Daniel G. Gebreselasie
Clint A. Jones

Anna E. Lacy
Hong K. Mai
Sandra L. Martinez
John C. Rimar
Dr. Srirajya L. Rudrabhatla
Dr. Ana M. Sanchez
Rodrigo Santoyo
Donna J. Swartz
Dr. Matthew W. Walker
Jesse T. Warren

Non-tenured Faculty

Daniela E. Alvarado Carballo
Jennifer L. Bane
Brandi Castillo
Courtney K. Cross
Henry Deslaurier
Dr. Jacquelyn N. Emmert
Jeffery B. Eubank
Dr. Calvin Fogle
Melissa Gauna
Laura R. Gettman
Tamela Hall
Sandra E. Hayden
Angie B. Hoermann
Dr. Andre Isbell
Vicki L. Jernigan
Amanda M. Jones
James V. Love
Donique V. Lungs

Jeffrey P. McDonald
Paul J. Mendoza
Dr. Alex-Giovanny Peniche-Trujillo
Jaime F. Retiz
Rayssa Salinas
Michael D. Savoie
Anastasia Silvas
Barton L. Stephenson
Dr. Michael J. Stickney
Madalean Strawn
Dr. Mary Anna Thomas
Melissa A. Tremont
Courtney Unkefer
Sandra Villarreal
Dr. Kavica D. Williams
Derrick J. Wyatt
Dr. Tirizia L. York

Non-tenured faculty based on continued grant funding:

Darin K. Larkin
Dr. Ashley C. Hart