

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the

**Office of the Governor, Budget Division
and the
Legislative Budget Board**

by

College of the Mainland, Agency 971

August 3, 2018

Table of Contents

1. Administrator's Statement
2. Organizational Charts
3. Agency Mission
4. Certificate of Dual Submissions
5. 2.A. Summary of Base Request by Strategy
6. 2.B. Summary of Base Request by Method of Finance
7. 2.C. Summary of Base Request by Object of Expense
8. 2.F. Summary of Total Request by Strategy
9. Schedule 3C – Group Insurance Data Element (Community Colleges)

Administrator's Statement

7/25/2018 11:43:19AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

College of the Mainland (COM) Community College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

COM did not experience any significant policy changes.

The following information provides information significant to College of the Mainland and future provisions for the student population, employees, and facilities.

Increasing Student Success

- COM will continue to implement the Corequisite and Pathways model, or Finish Faster Initiative, to help our students complete college preparation courses at the same time as credit courses.
- The instructional department will hire additional tutors, faculty, and adjunct instructors.
- The College will provide additional fund balance dollars for instructional needs so no student is turned away.
- The Academic Master Plan identified strategies to increase student success. These strategies include:
 - o Opening a centralized tutoring center and hiring the director.
 - o Opening an office for prior learning experience credit.
 - o Implement guaranteed course schedules for students to improve timely completion of their programs.
- The budget will increase advising staff and technology tools placing greater emphasis and time with students from the point of entry through graduation or transfer with improved career and major exploration, degree planning, early warning, and ongoing communications with students and faculty.
- Student Services will optimize efficiency and increase customer service to manage student services' inquiries with an inbound call center for Admissions and Records and Financial Aid and outbound support to prospective students that positively impact enrollment decisions.

Expanding Employee Opportunities

- The budget provides \$1 million to fund the recommendations of a compensation study and for salary increases to employees to help retain quality faculty and staff.
- COM continues to fund health and dental insurance for employees.
- COM continues to fund the Professional Development Academy to help faculty improve their skills.

Improved Facilities

- Continue to progress on projects funded from the maintenance tax notes.
- Utilize fund balance to cover non-recurring facilities expenses.

Utilize fund balance to cover engineering cost related to proposed Science, Technology, Engineering, Arts and Math (STEAM) building.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec.411.094 and Texas Education Code, Section 51.215, and consistent with the college's human resources policies and procedures.

The Board of Trustees of College of the Mainland is composed of the following members :

Name	Term	Home Town
Bennie Matthews	04/83 - 05/19	La Marque, TX
Rosalie Kettler	05/07 – 05/19	Dickinson, TX
Alan Waters	05/15 – 05/21	Hitchcock, TX
Don Gartman	05/17 – 05/23	Texas City, TX

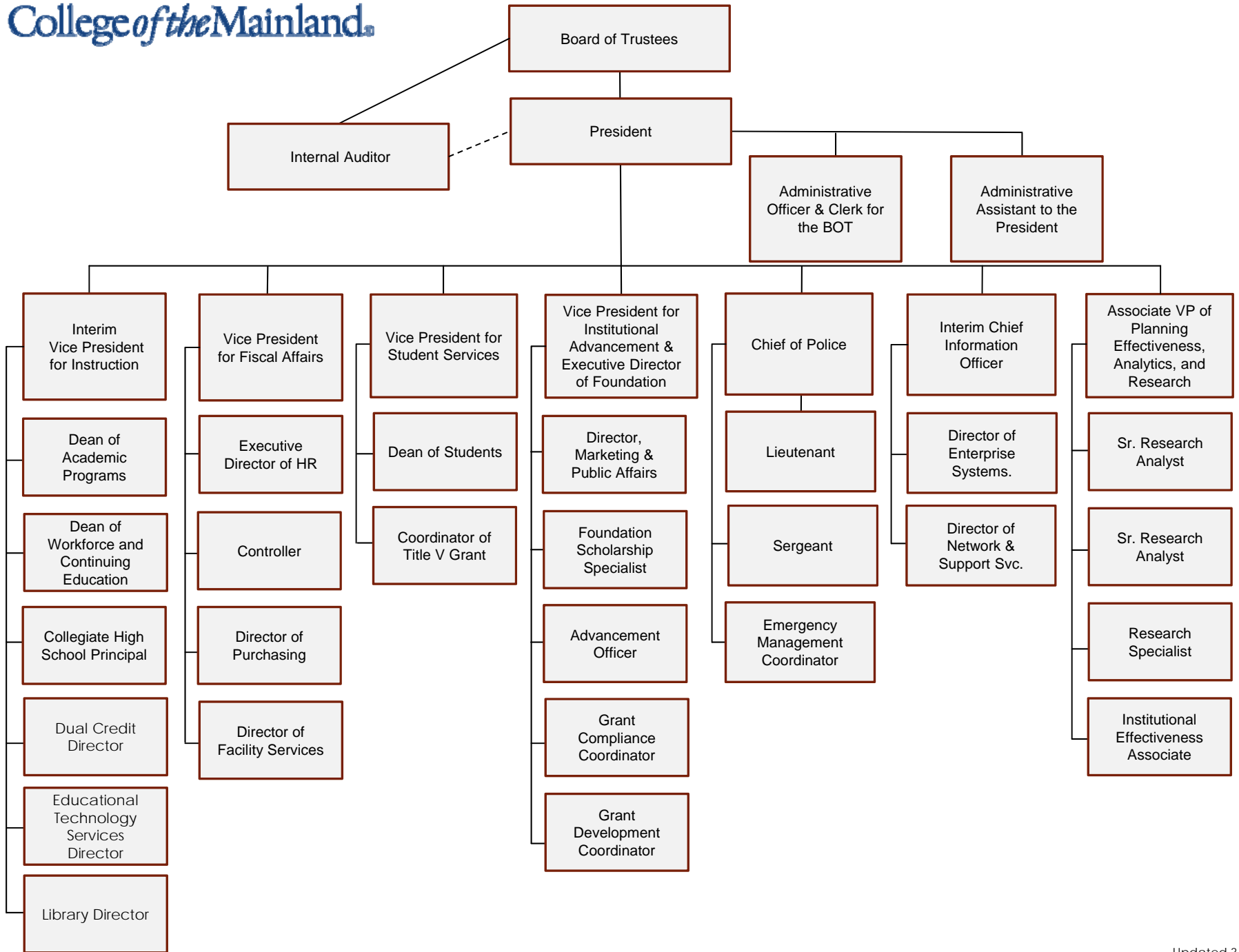
Administrator's Statement

7/25/2018 11:43:19AM

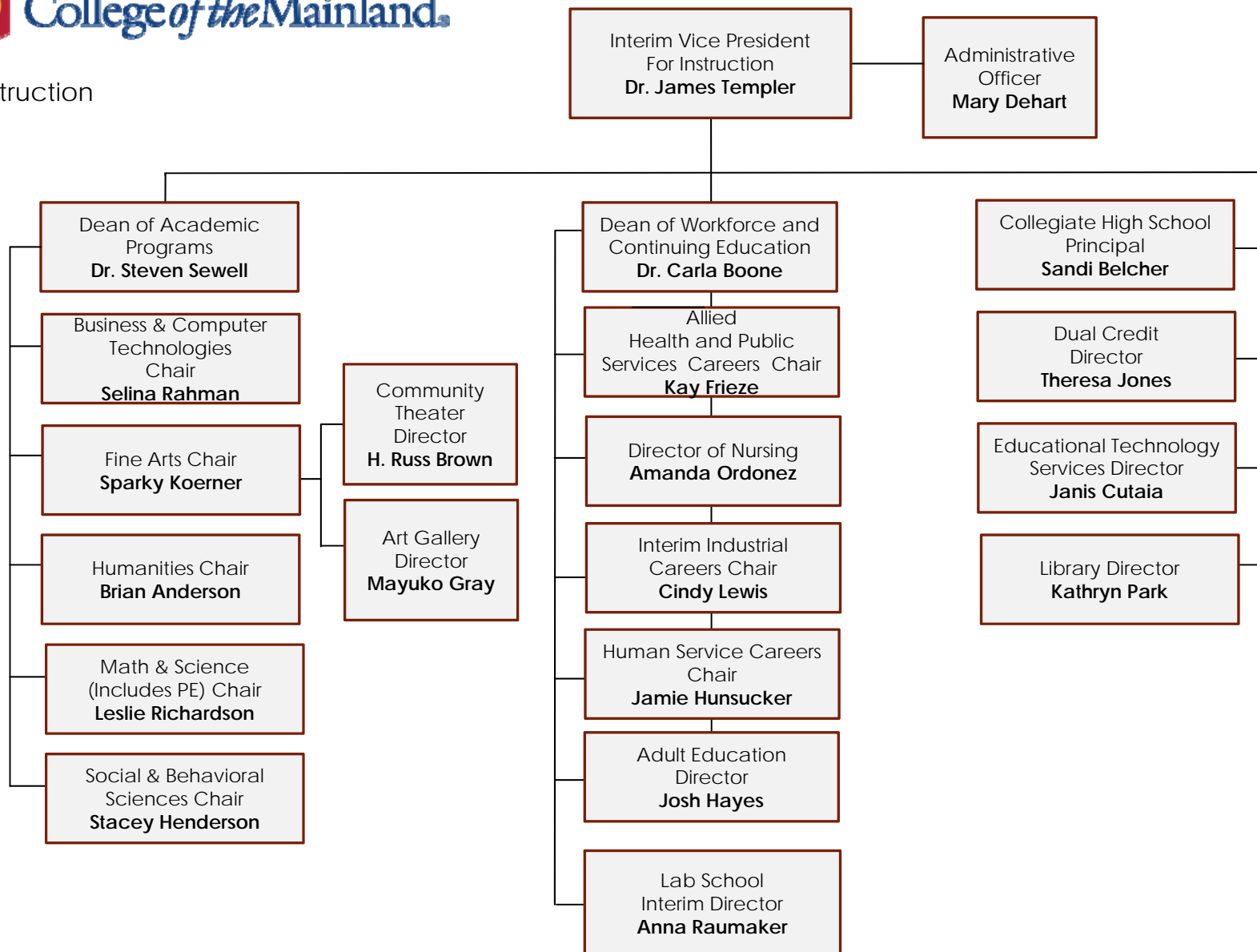
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

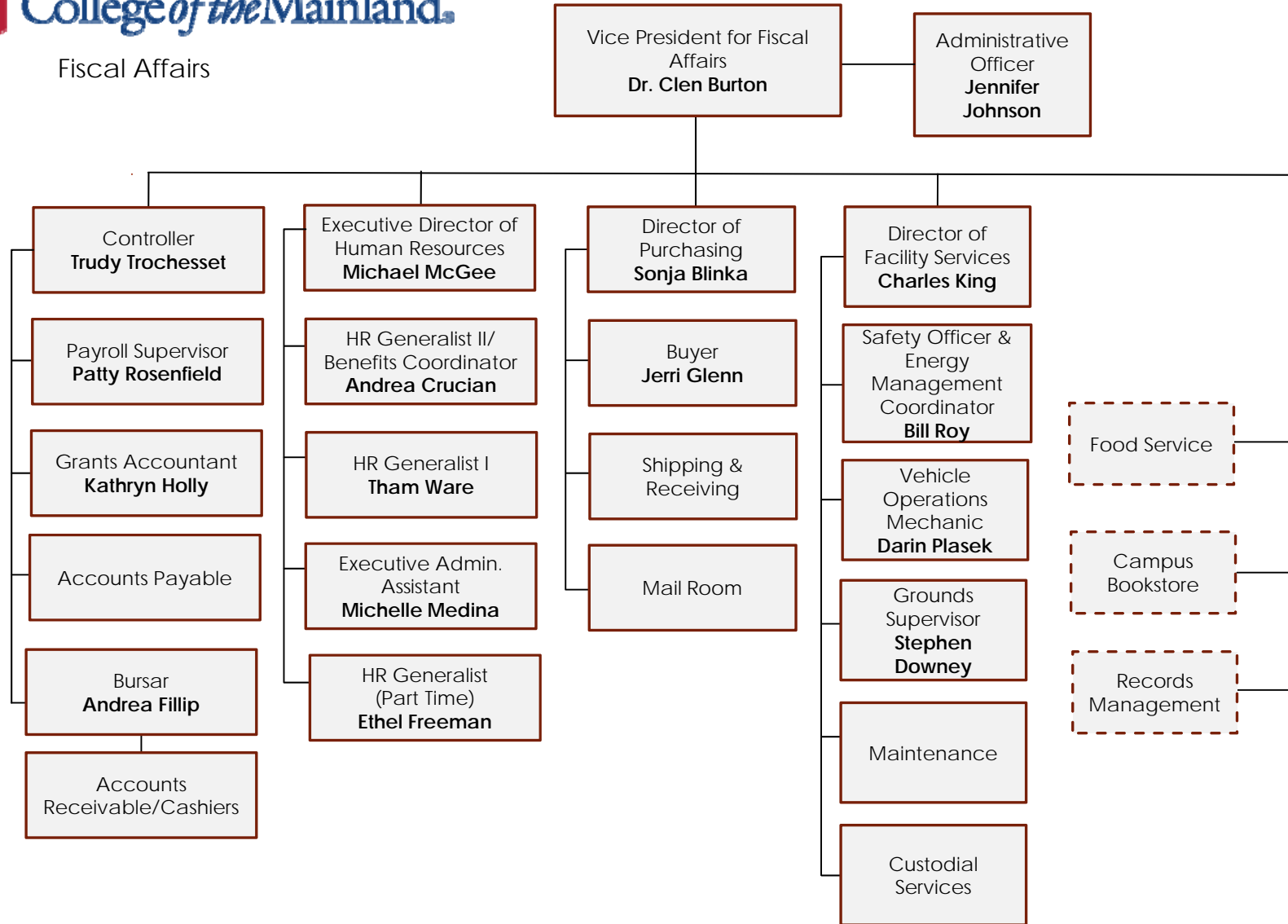
Kyle Dickson	05/15 – 05/21	Texas City, TX
Melissa Skipworth	05/17 – 05/23	Dickinson, TX
Rachel Delgado	05/13 – 05/19	Texas City, TX



Instruction

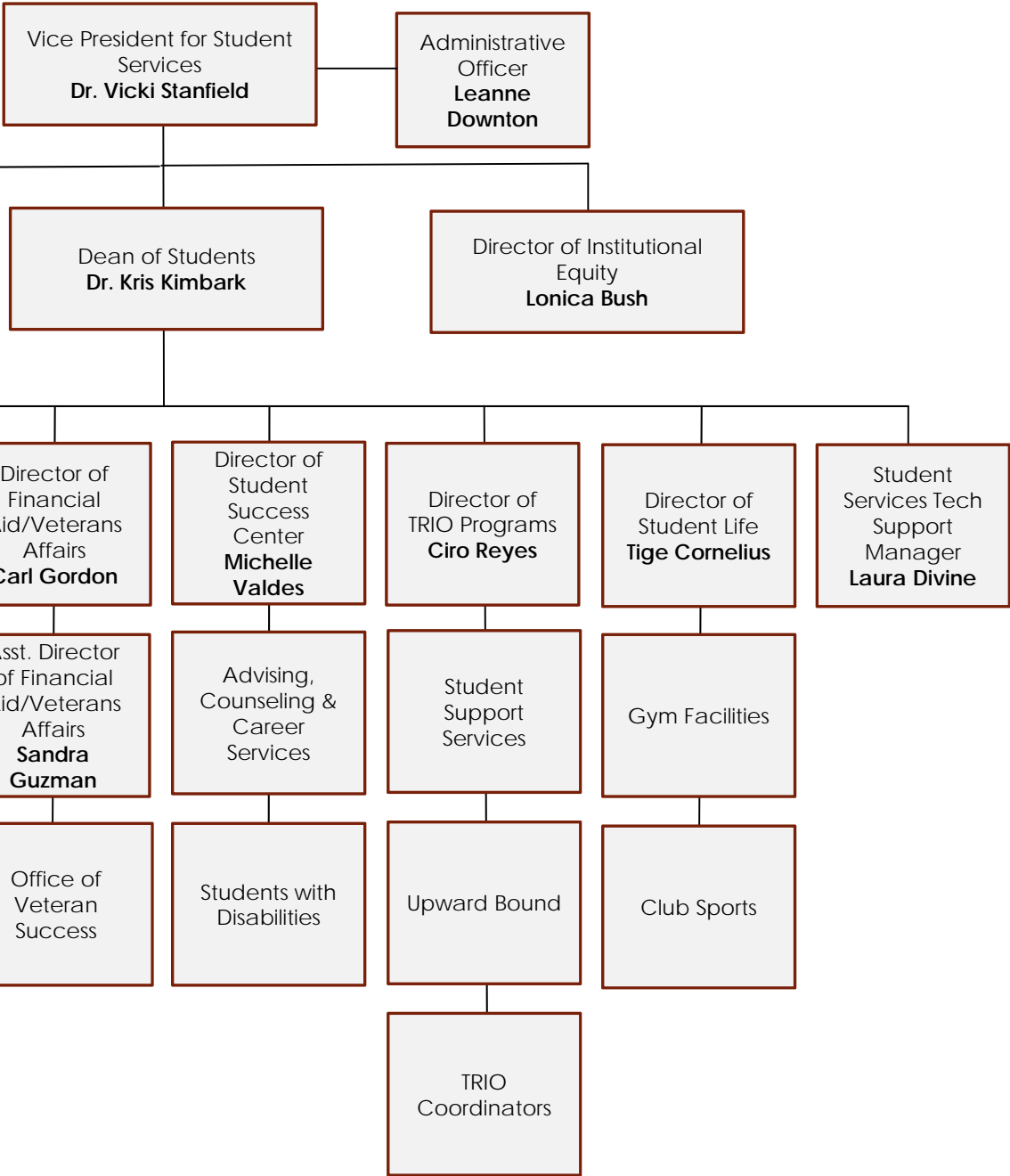


Fiscal Affairs

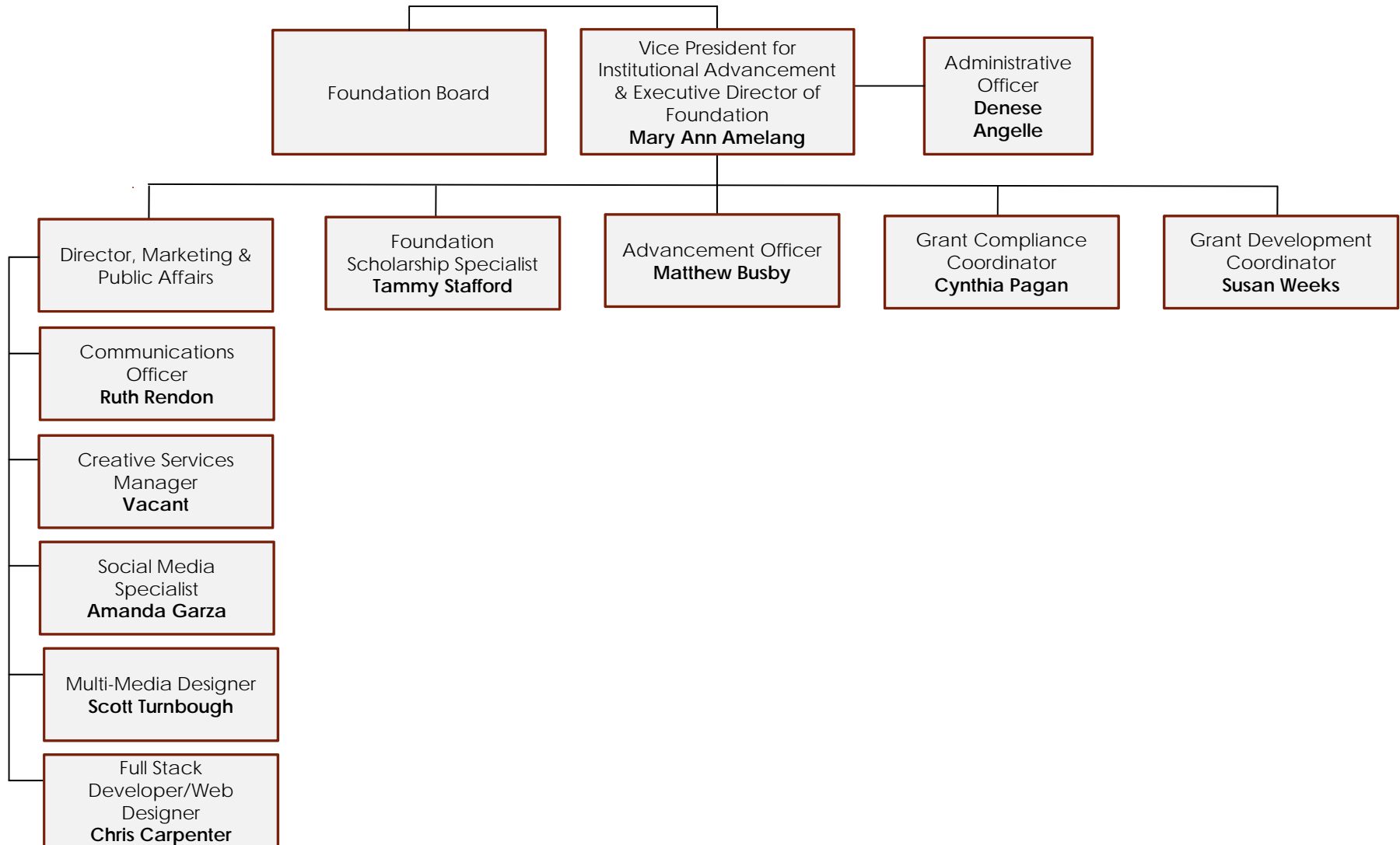




Student Services



Institutional Advancement



Agency code: **971** Agency name: **College of the Mainland**

AGENCY MISSION

College of the Mainland is a learning-centered, comprehensive community college dedicated to student success and the intellectual and economic enrichment of the diverse communities we serve.



CERTIFICATE

Agency Name The College of the Mainland

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Signature

Warren Nichols

Printed Name

President

Title

Date

7/25/2018

Board or Commission Chair

Signature

Kyle Dickson

Printed Name

Board Chairperson

Title

Date

7-27-18

Chief Financial Officer

Signature

Clen Burton

Printed Name

V.P. of Fiscal Affairs

Title

Date

7/24/18

2.A. Summary of Base Request by Strategy

7/25/2018 11:43:20AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	503,710	533,953	533,953	0	0
3 CONTACT HOUR FUNDING (1)	4,834,471	4,885,759	4,885,758	0	0
TOTAL, GOAL 1	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,838,181	6,100,118	6,100,117	0	0
SUBTOTAL	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/25/2018 11:43:20AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2018 11:43:20AM

Agency code: 971	Agency name: College of the Mainland				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
Comments: n/a					
TOTAL, General Revenue Fund	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
GRAND TOTAL	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

2.B. Summary of Base Request by Method of Finance

7/25/2018 11:43:20AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **971**

Agency name: **College of the Mainland**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

7/25/2018 11:43:20AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
OOE Total (Excluding Riders)	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0
OOE Total (Riders)					
Grand Total	\$5,838,181	\$6,100,118	\$6,100,117	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2018
 TIME : 11:43:20AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2018

TIME : 11:43:20AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2018 11:53:20AM

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	170	10	180
2a Employee and Children	59	1	60
3a Employee and Spouse	43	1	44
4a Employee and Family	34	3	37
5a Eligible, Opt Out	4	1	5
6a Eligible, Not Enrolled	5	0	5
Total for this Section	315	16	331
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	315	16	331

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	170	10	180
2e Employee and Children	59	1	60
3e Employee and Spouse	43	1	44
4e Employee and Family	34	3	37
5e Eligible, Opt Out	4	1	5
6e Eligible, Not Enrolled	5	0	5
Total for this Section	315	16	331

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	170	10	180
2f Employee and Children	59	1	60
3f Employee and Spouse	43	1	44
4f Employee and Family	34	3	37
5f Eligible, Opt Out	4	1	5
6f Eligible, Not Enrolled	5	0	5
Total for this Section	315	16	331