

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

**Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board**

by

**College of the Mainland
1200 Amburn Road
Texas City, Texas 77591**

August 12, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
TIME: **9:25:16AM**
PAGE: **1 of 1**

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

College of the Mainland (COM) has been experiencing a 7% increase in enrollment during the past academic year and data suggests that this increase-if not a greater increase-will continue. The high demand occupations in our area are nursing and process technology for the petrochemical industry. COM, as do all community colleges in the state, also offers affordable and accessible transfer degrees for students who cannot afford to spend four years at a university.

At the same time that enrollment is increasing, revenue from our local tax base and from the state has been decreasing. Property tax valuations have dropped 16% since Hurricane Ike devastated our county in 2008. The state has already required a 10% decrease in our state funding.

One of the reasons for enrollment growth is the economic downturn; however, the economic downturn negatively impacts all of our taxpayers. COM's tax base is greatly enhanced by the petrochemical industry. In turn, COM trains and educates the industry's incumbent and future workers. The industry, understandably, constantly seeks tax relief in the form of abatements and exemptions. Should sought after exemptions by some of our larger taxpaying refineries be granted, COM will stand to lose a significant amount of tax revenue.

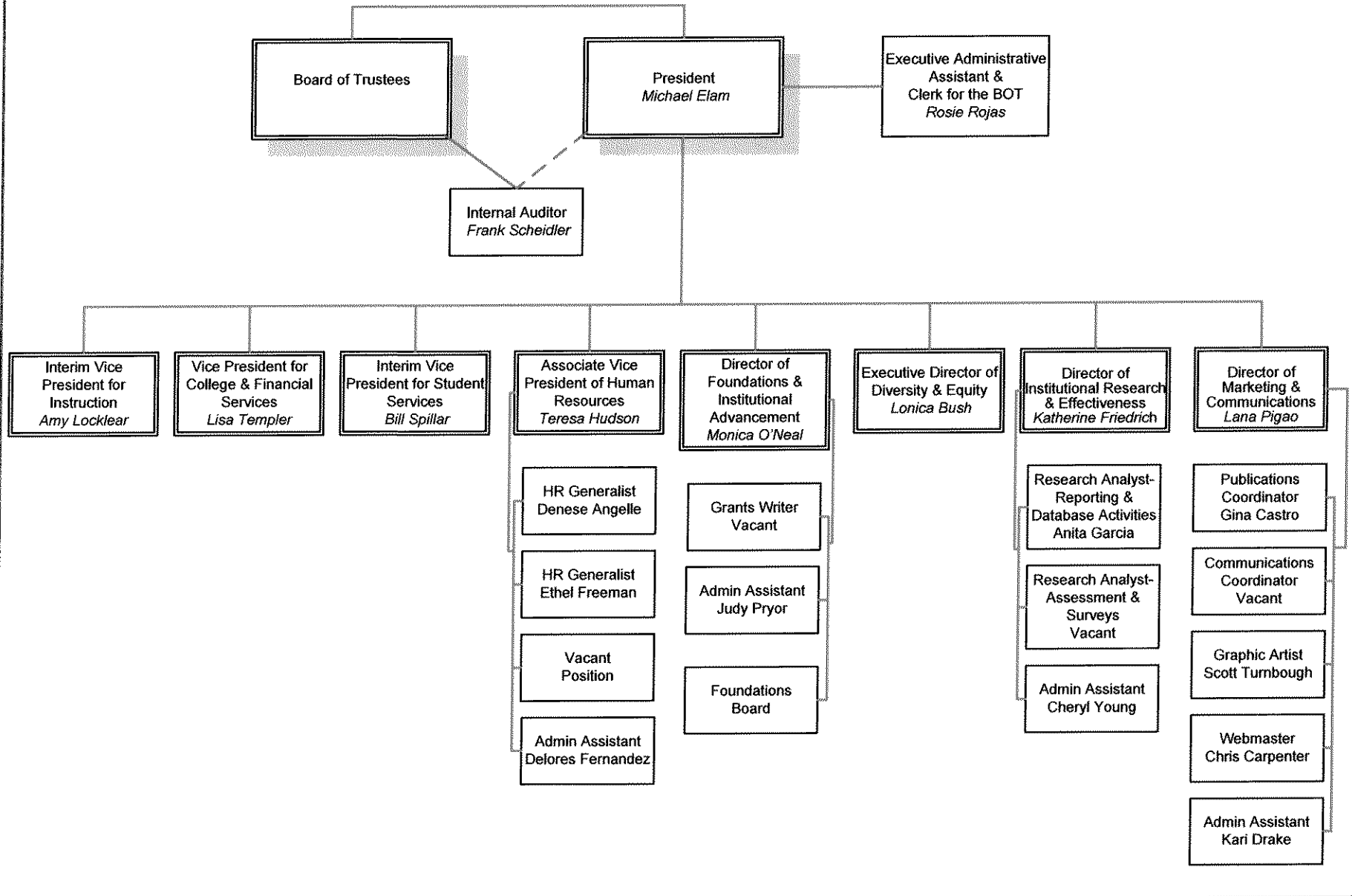
COM has a forty-two year old infrastructure that is in bad need of repair and placement. The College needs new buildings for more classroom and laboratory space to accommodate the enrollment increases and the projected future increases. These kinds of repairs and construction require the support of an ad valorem bond. Yet, if the College must significantly increase its tax rate to make up for the loss of state and local revenue, our taxpayers are not likely to support a bond.

For the above reasons, College of the Mainland strongly endorses the formula request made by the Texas Association of Community Colleges.

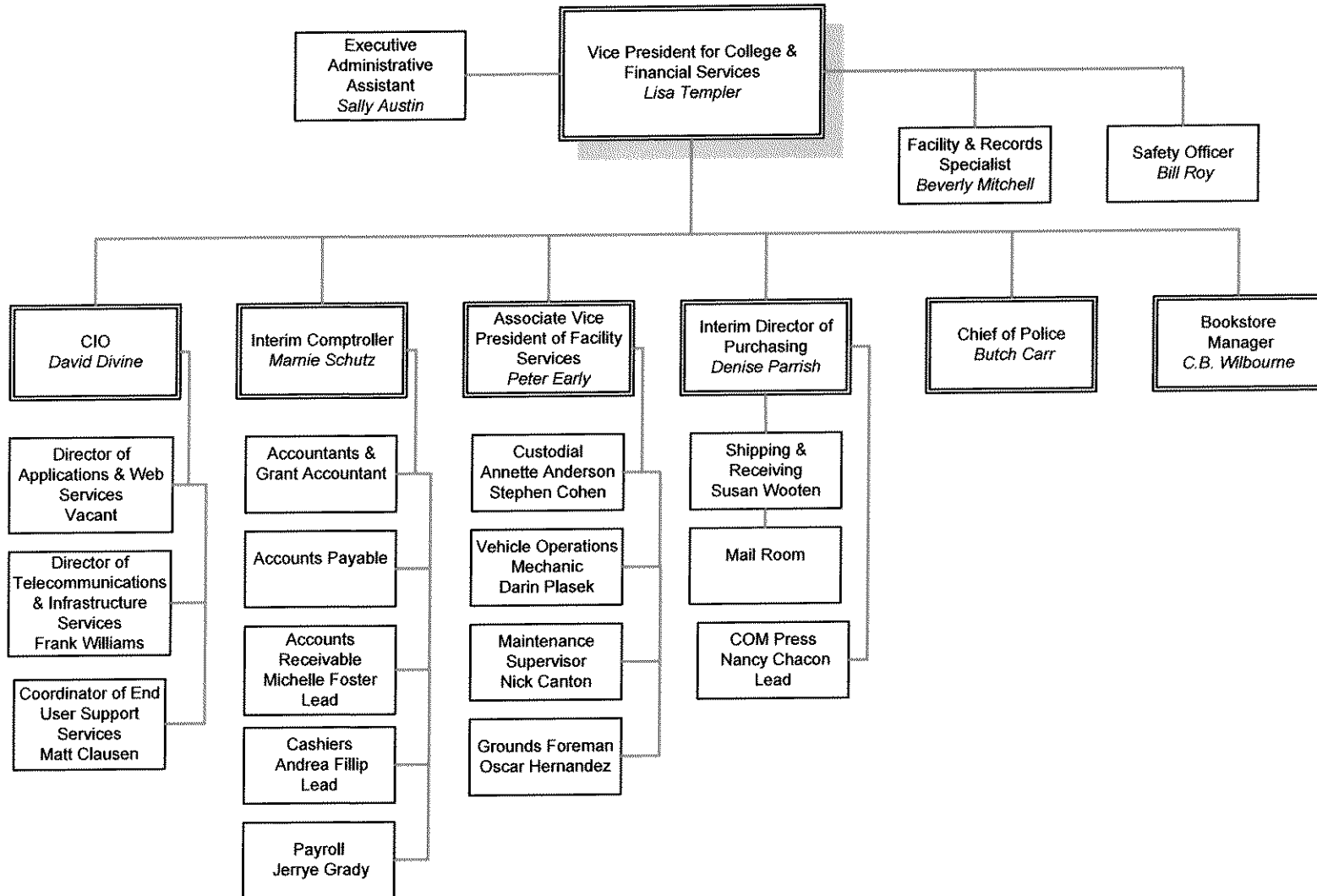
The Board of Trustees of College of the Mainland is composed of the following members:

Name	Term	Home Town
Bennie Matthews	04/83 - 05/13	La Marque, TX
Rosalie Kettler	05/07 - 05/13	Dickinson, TX
Nick Stepchinski	05/97 - 05/15	Hitchcock, TX
Don Criss	05/99 - 05/11	Santa Fe, TX
Ralph Holm	05/91 - 05/15	Texas City, TX
Clemon Prevost	05/07 - 05/13	Texas City, TX
Annette Jenkins	05/05 - 05/11	Texas City, TX

President



College & Financial Services



Instruction

Executive Administrative Assistant
Mary Dehart

Interim Vice President for Instruction
Amy Locklear

Deans Council

Instructional Leadership Council

Lab Managers
Janis Cutaia

Multiculture Team
Tillie Henson

Dean of General Education & Transfer Programs
Amy Locklear

Dean of Industrial/ Technical Programs
Bill Raley

Dean of Workforce & Continuing Education
Cissy Matthews

Dean of Weekend College & Special Projects
Al Bass

Dean of Transitional Education and Leadership & Organizational Development
Katherine Moser

Social & Behavioral Sciences
Pam Millsap
Chair

Humanities
Gilchrist White
Chair

Fine Arts
Sparky Koerner
Chair

Theater
Mark Adams
Director

Science & Math
Herman Trivilino
Chair

Associate of Arts Teaching
Susan Plasek
Chair

Business & Information Technologies
Bruce Glover
Chair

Gulf Coast Safety Institute
Jeff Oakley
Director

Process Technology
Jerry Duncan
Coordinator

Early Childhood
Susan Plasek
Chair

Collegiate High School
Sandi Belcher
Interim Principal

CAPT
Vacant
Director

Nursing
Gay Reeves
Chair

LVN
Misty Jones
Coordinator

Allied Health & Public Service Careers
Carla Anderson
Chair

C.E. Allied Health Programs
Vera Schoppe
Coordinator

Cosmetology
Jane Powell
Coordinator

North County Facilities
Lanis Neugent
Director

Vocational & Contract Training

Business & Technical Training

Center for Advanced Skills Training

PACT Program
Carla Boone
Director

High School Workforce

Physical Education
Crystal Collins
Coordinator

Employee & Community Wellness

Weekend College

Senior Program
Vacant
Director

Avocational, Leisure & Recreational Activities

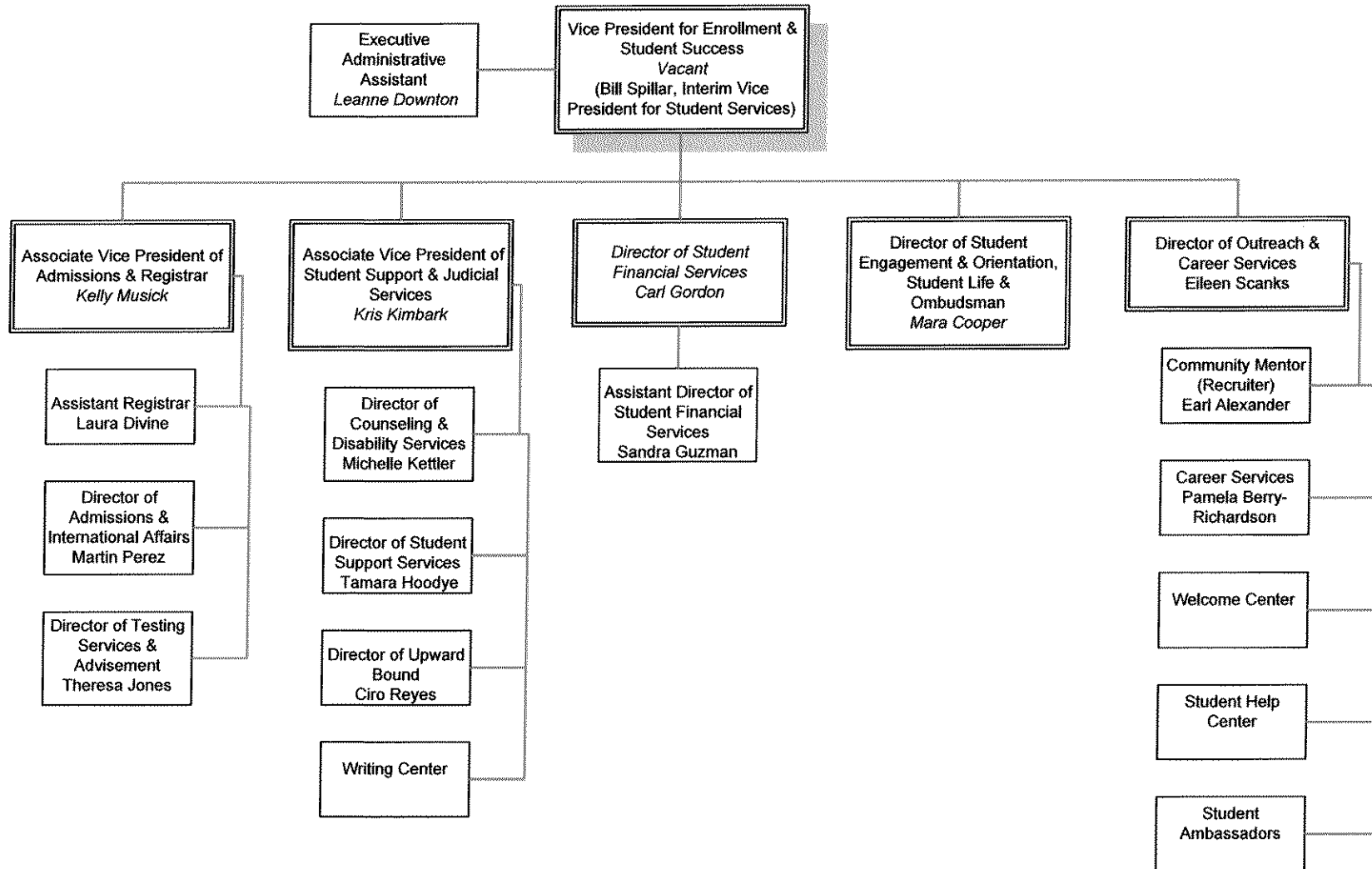
Academic Success & Title III Grant
Tami Allison
Chair

Adult Education
Joshua Hayes
Director

Leadership & Organizational Development
Dotti Jones
Director

P-16 Initiative

Enrollment & Student Success



MANAGEMENT POSITIONS	
	FTE'S Supervised
President	7.0
Vice President for Instruction	6.0
Vice President for Student Services	5.0
Vice President for College and Financial Services	6.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 9:19:05AM

Agency code: 971 Agency name: College of the Mainland

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	5,571,179	3,542,485	3,637,085	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,100,207	2,402,125	2,402,123	0	0
TOTAL, GOAL 1	\$8,671,386	\$5,944,610	\$6,039,208	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,671,386	\$5,944,610	\$6,039,208	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,671,386	\$5,944,610	\$6,039,208	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,671,386	5,944,610	6,039,208	0	0
SUBTOTAL	\$8,671,386	\$5,944,610	\$6,039,208	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,671,386	\$5,944,610	\$6,039,208	\$0	\$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/12/2010
 TIME : 9:19:54AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 9:20:01AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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)
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/12/2010
 Time: 9:20:15AM
 Page: 1 of 2

Agency Code: 971 Agency Code: College of the Mainland

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	6,533,300	State Proportional Share:	27.08%		
Total Salaries:	24,123,138	District Proportional Share:	72.92%		
FULL TIME ACTIVES					
1a Employee Only	158	17	47	128	175
2a Employee and Children	66	7	20	53	73
3a Employee and Spouse	57	5	17	45	62
4a Employee and Family	39	6	12	33	45
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	320	35	96	259	355
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	320	35	96	259	355
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 971

Agency Code: College of the Mainland

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
PART TIME RETIREES by ERS					
1d Employee Only	100	26	34	92	126
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	7	4	3	8	11
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	107	30	37	100	137
Total Retirees Enrollment	107	30	37	100	137
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	158	17	47	128	175
2e Employee and Children	66	7	20	53	73
3e Employee and Spouse	57	5	17	45	62
4e Employee and Family	39	6	12	33	45
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	320	35	96	259	355
TOTAL ENROLLMENT					
1f Employee Only	258	43	81	220	301
2f Employee and Children	66	7	20	53	73
3f Employee and Spouse	64	9	20	53	73
4f Employee and Family	39	6	12	33	45
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	427	65	133	359	492