

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

College of the Mainland, Agency 971

August 1, 2014

## Table of Contents

1. Administrator's Statement
2. Organizational Charts
3. Agency Mission
4. Summaries of Request
5. Strategy Request
6. Schedule 3C – Group Insurance Data Element (Community Colleges)
7. Certificate of Dual Submission

**971 College of the Mainland**

College of the Mainland (COM) has been experiencing a slight increase in enrollment during the past academic year. 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.

COM's tax base has experienced a modest increase of 2.8% from 2012 to 2014 and is enhanced by the petrochemical industry. In turn, COM trains and educates the industry's incumbent and future workers. The industry, understandably, seeks tax relief in the form of abatements, tax increment reinvestment zones (TIRZs) and exemptions. COM remitted \$338,880 in collected tax revenue from the two TIRZs that we participate in.

COM has a forty-seven year old infrastructure that is in need of repair and replacement and the College has not issued any general obligation bonds except for the two that were issued to construct our facilities. We have experienced two failed bond elections and our tax rate is in the top 18% among community and technical colleges in the state. Therefore, we cannot ask our taxpayers to incur additional taxes above and beyond our current rate if we are to hold another general obligation bond.

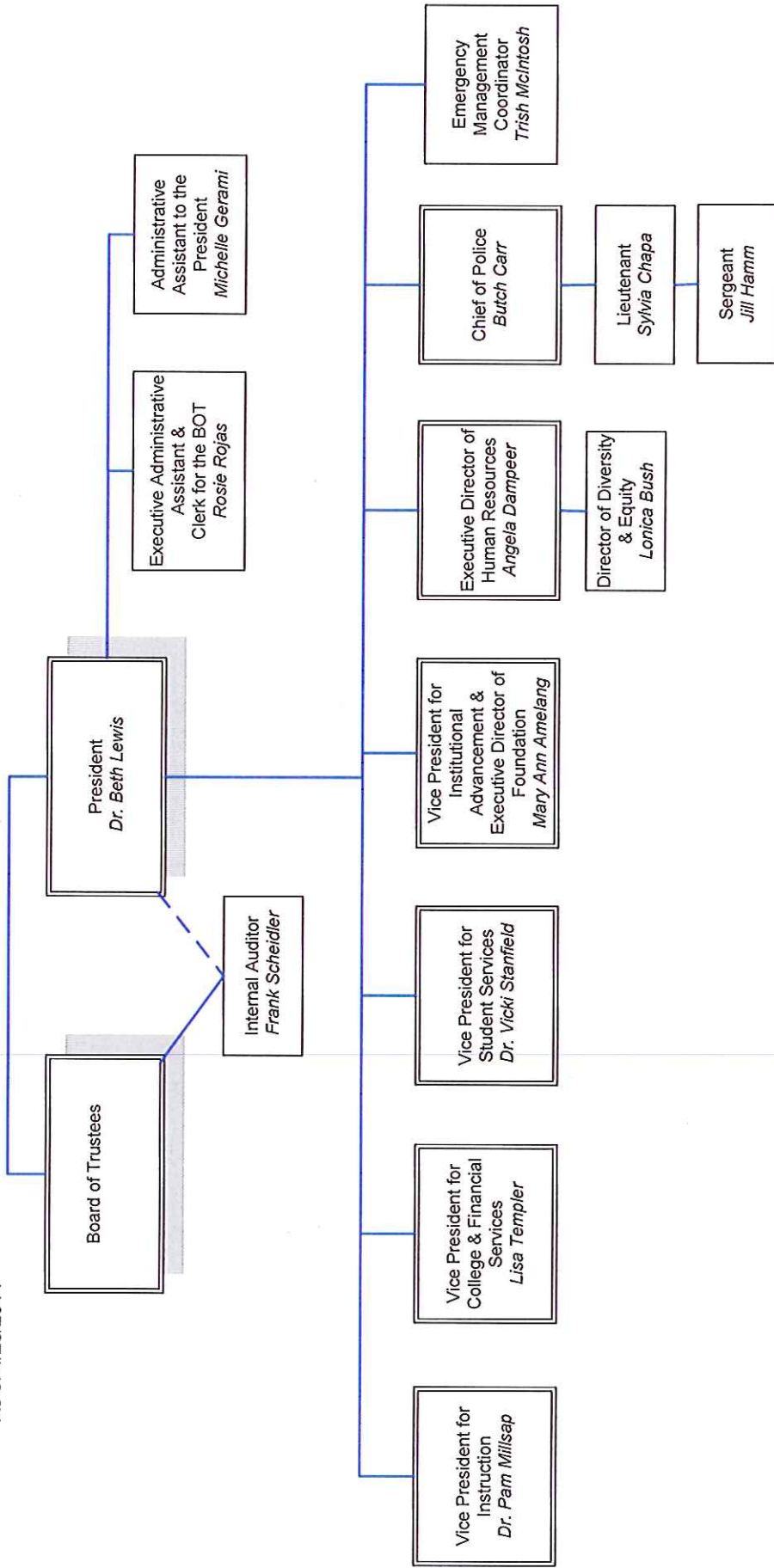
For the above reasons, College of the Mainland strongly endorses the formula request made by the Texas Association of Community Colleges.

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

Name	Term	Home Town
Bennie Matthews	04/83 - 05/19	La Marque, TX
Rosalie Kettler	05/07 - 05/19	Dickinson, TX
Nick Stepchinski	05/97 - 05/15	Hitchcock, TX
Roney McCrary	05/11 - 05/17	Santa Fe, TX
Ralph Holm	05/91 - 05/15	Texas City, TX
Wayne Miles	05/11 - 05/17	League City, TX
Rachel Delgado	05/13 - 05/19	Texas City, TX



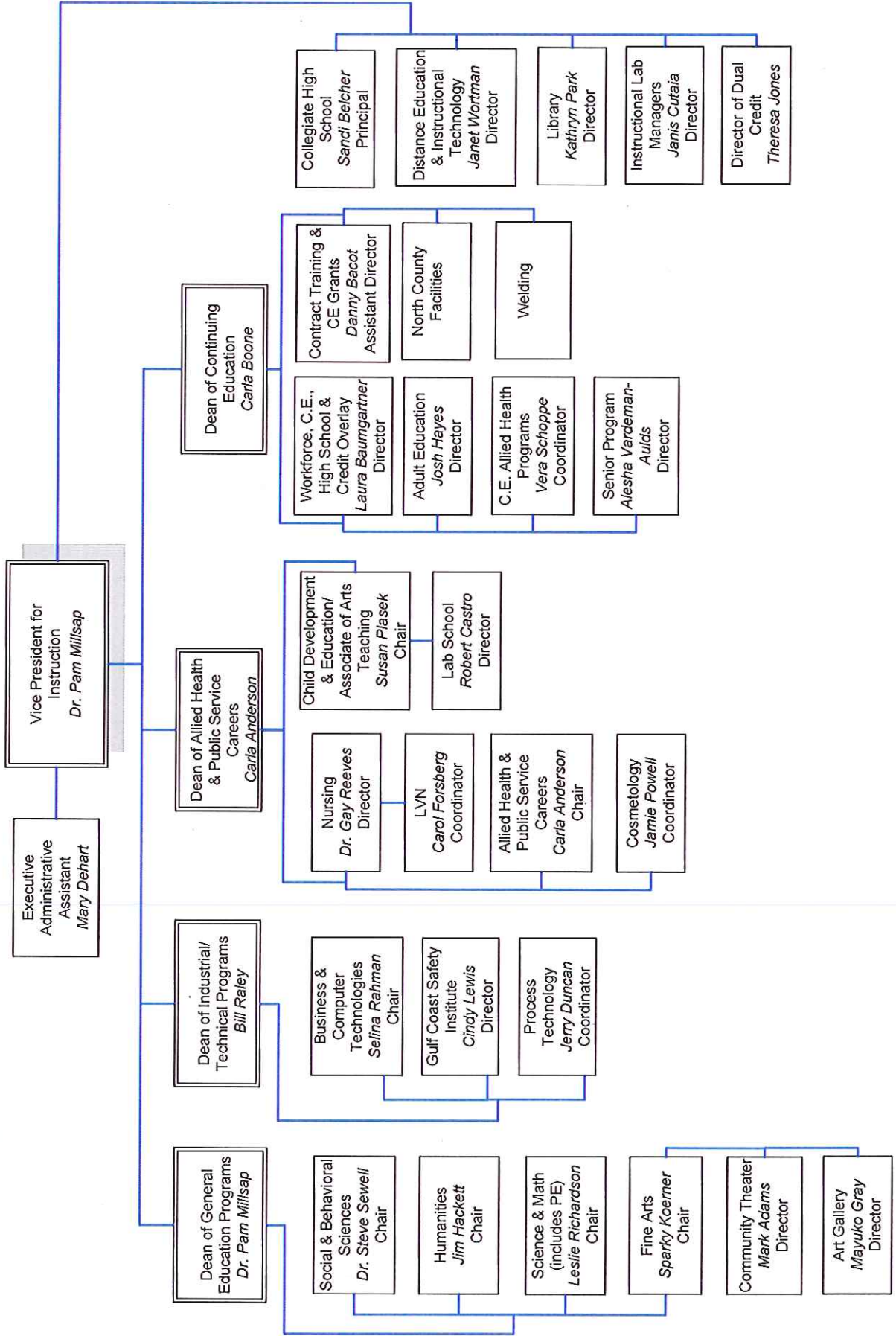
President Division  
As of 4/25/2014





# College of the Mainland

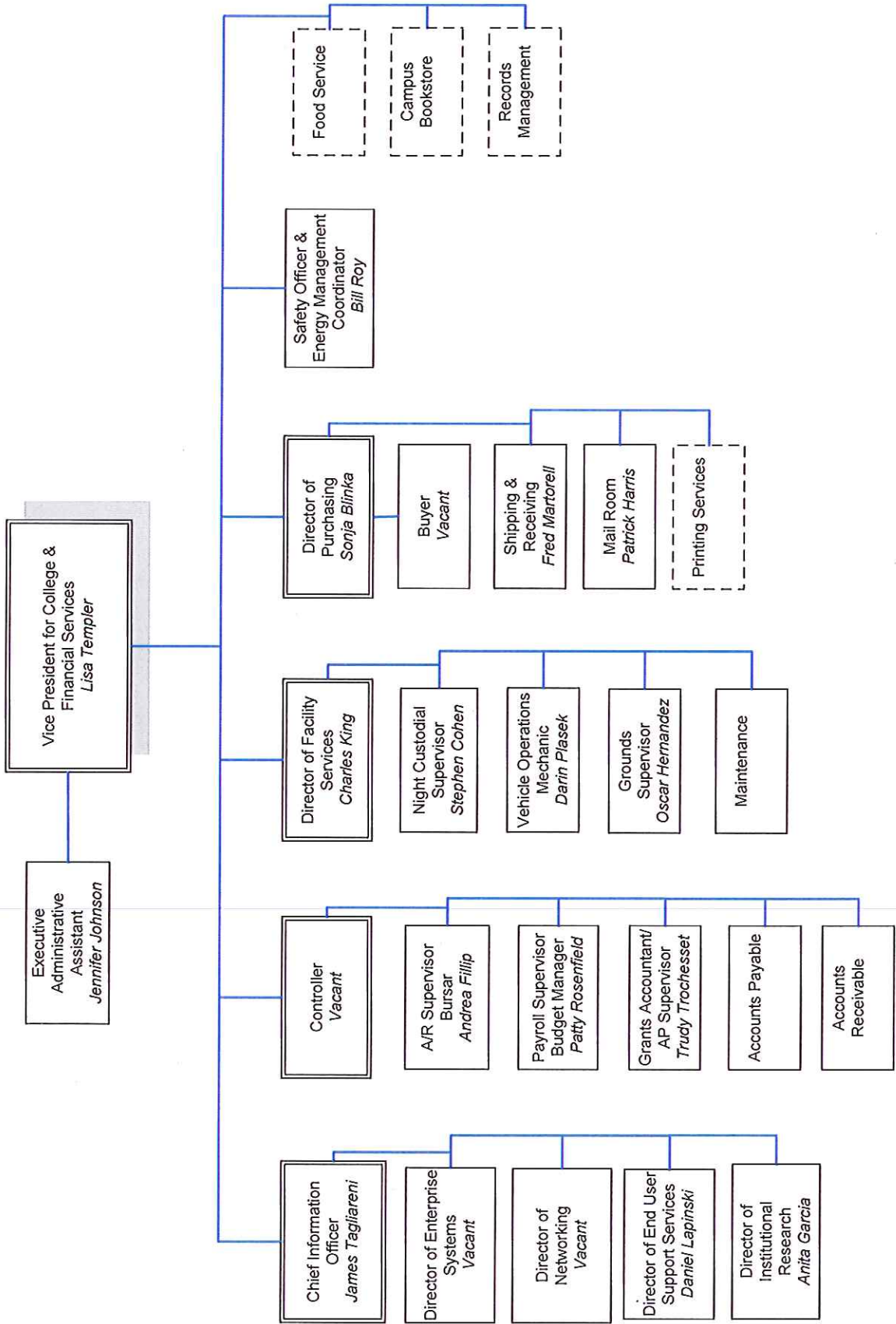
Instruction Division  
As of 7/15/2014





# College & Financial Services Division

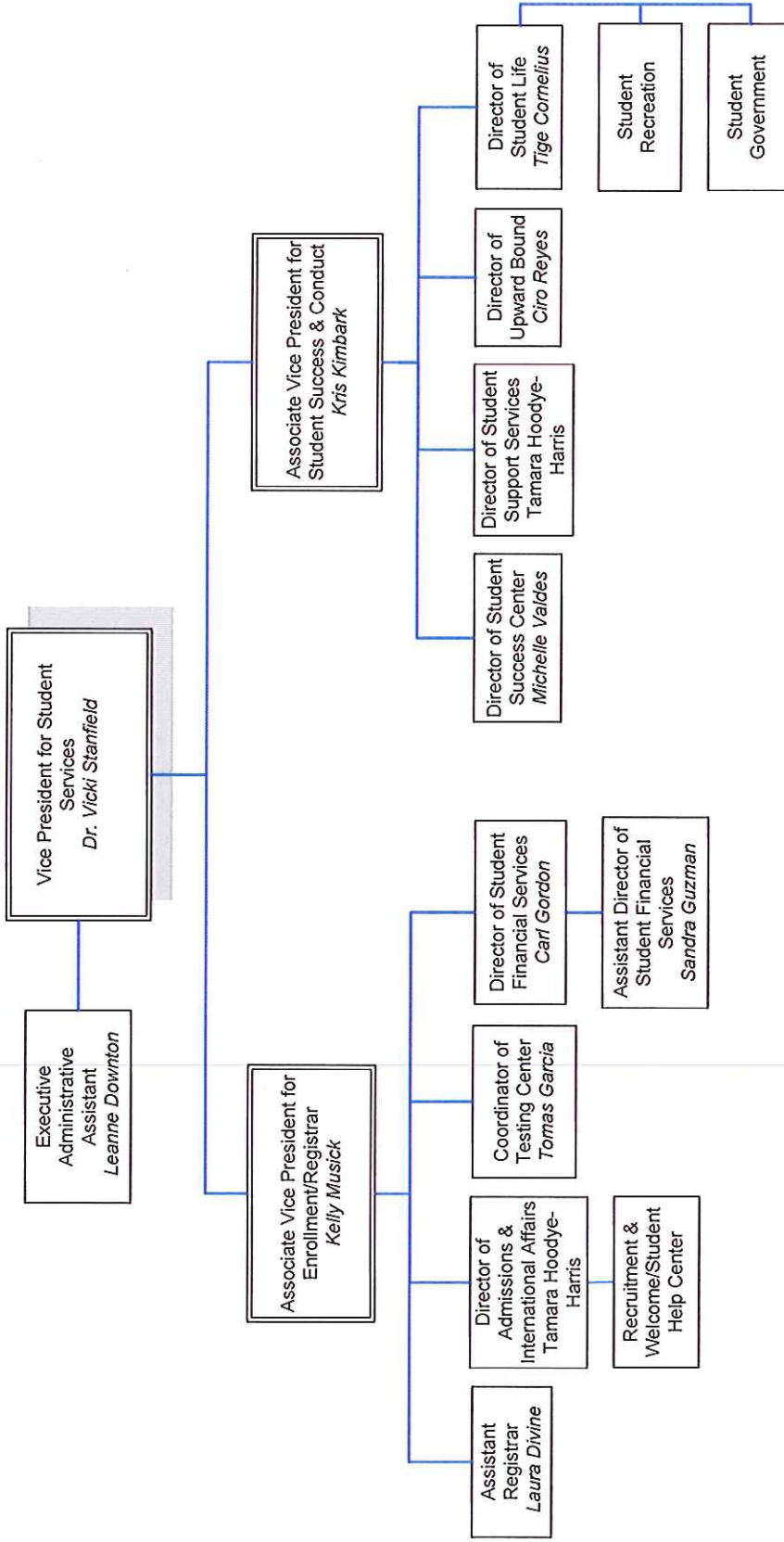
As of 7/15/2014





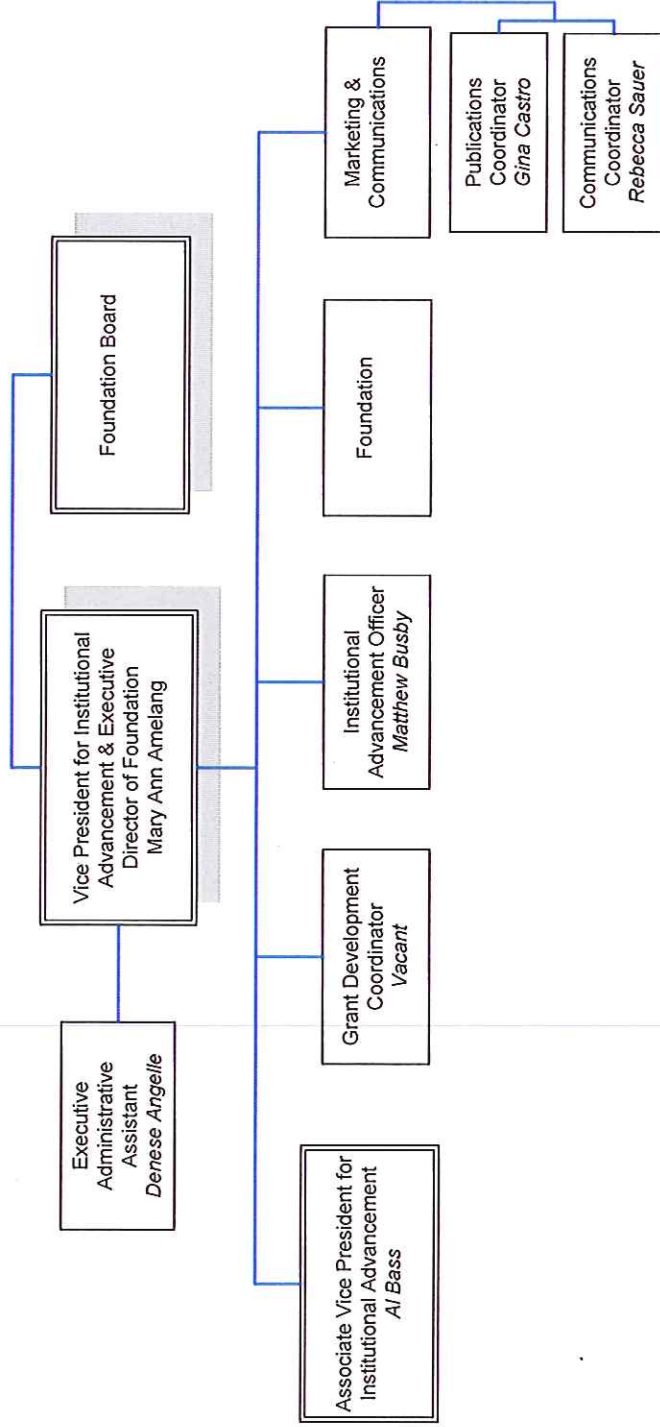
# Student Services Division

As of 7/15/2014





Institutional Advancement Division  
As of 7/15/2014





SESSION AGENCY MISSION

DATE: 7/31/2014  
TIME: 10:52:34AM  
PAGE: 1 OF 1

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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.

2.A. Summary of Base Request by Strategy  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,484,812	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,339,031	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	498,224	498,224	0	0
5 CONTACT HOUR FUNDING	0	5,105,315	5,105,315	0	0
TOTAL, GOAL 1	\$5,823,843	\$6,103,539	\$6,103,539	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,823,843	\$6,103,539	\$6,103,539	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,823,843	\$6,103,539	\$6,103,539	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy  
 84th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY METHOD OF FINANCING:	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,823,843	6,103,539	6,103,539	0	0
<b>SUBTOTAL</b>	<b>\$5,823,843</b>	<b>\$6,103,539</b>	<b>\$6,103,539</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,823,843</b>	<b>\$6,103,539</b>	<b>\$6,103,539</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	971	Agency name:	College of the Mainland	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>METHOD OF FINANCING</b>								

GENERAL REVENUE

<u>1</u> General Revenue Fund								
<i>REGULAR APPROPRIATIONS</i>								
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,823,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$6,103,539	\$6,103,539	\$6,103,539	\$6,103,539	\$6,103,539	\$0	\$0

**TOTAL, General Revenue Fund**

\$5,823,843      \$6,103,539      \$6,103,539      \$0      \$0

**TOTAL, ALL GENERAL REVENUE**

\$5,823,843      \$6,103,539      \$6,103,539      \$0      \$0

**GRAND TOTAL**

\$5,823,843      \$6,103,539      \$6,103,539      \$0      \$0

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**2.B. Summary of Base Request by Method of Finance**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	971	Agency name:	College of the Mainland	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
--------------	-----	--------------	-------------------------	----------	----------	----------	----------	----------

**METHOD OF FINANCING**

**NUMBER OF 100% FEDERALLY FUNDED FTES**

**2.C. Summary of Base Request by Object of Expense**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**971 College of the Mainland**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,823,843	\$6,103,539	\$6,103,539	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$5,823,843</b>	<b>\$6,103,539</b>	<b>\$6,103,539</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>	<b>\$5,823,843</b>	<b>\$6,103,539</b>	<b>\$6,103,539</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$5,823,843</b>	<b>\$6,103,539</b>	<b>\$6,103,539</b>	<b>\$0</b>	<b>\$0</b>

3.A. Strategy Request

7/31/2014 10:59:30AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001	SALARIES AND WAGES	\$3,484,812	\$0	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$3,484,812	\$0	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$3,484,812	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,484,812	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0

FULL TIME EQUIVALENT POSITIONS: \$0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

971 College of the Mainland

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0	
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:			
STRATEGY:	2	Vocational/Technical Education	Service: 19	Income: A.2	Age: B.3	
<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b> (1)	<b>BL 2017</b> (1)
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,339,031	\$0	\$0	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,339,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,339,031	\$0	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,339,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$2,339,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.



971 College of the Mainland

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 3 Core Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$0	\$500,000	\$500,000	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$500,000	\$500,000	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0 \$0 \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0 \$500,000 \$500,000 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

971 College of the Mainland

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	4	Success Points	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$498,224	\$498,224	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$0	\$498,224	\$498,224	\$0	\$0
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$498,224	\$498,224	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$498,224	\$498,224	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$498,224	\$498,224	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:  
 STRATEGY DESCRIPTION AND JUSTIFICATION:  
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

971 College of the Mainland

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 5 Contact Hour Funding Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$5,105,315	\$5,105,315	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	\$0	\$5,105,315	\$5,105,315	\$0	\$0
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,105,315	\$5,105,315	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	\$0	\$5,105,315	\$5,105,315	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	\$0	\$5,105,315	\$5,105,315	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$5,823,843	\$6,103,539	\$6,103,539	\$0	\$0
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$0	\$0
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$5,823,843	\$6,103,539	\$6,103,539	\$0	\$0

**FULL TIME EQUIVALENT POSITIONS:**

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVITIES</b>			
1a Employee Only	150	3	153
2a Employee and Children	64	4	68
3a Employee and Spouse	32	2	34
4a Employee and Family	39	1	40
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	8	0	8
<b>Total for this Section</b>	<b>296</b>	<b>10</b>	<b>306</b>
<b>PART TIME ACTIVITIES</b>			
1b Employee Only	3	0	3
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	1	0	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>300</b>	<b>10</b>	<b>310</b>

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	150	3	153
2e Employee and Children	64	4	68
3e Employee and Spouse	32	2	34
4e Employee and Family	39	1	40
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	8	0	8
<b>Total for this Section</b>	<b>296</b>	<b>10</b>	<b>306</b>

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	153	3	156
2f Employee and Children	64	4	68
3f Employee and Spouse	32	2	34
4f Employee and Family	40	1	41
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	8	0	8
<b>Total for this Section</b>	<b>300</b>	<b>10</b>	<b>310</b>




## CERTIFICATE

Agency Name College of the Mainland

This is to certify that the information contained in the agency Legislative Appropriations Request 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 Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Officer or Presiding Judge**


  
Signature

Elizabeth Lewis  
Printed Name

President  
Title

7-31-14  
Date

**Board or Commission Chair**


  
Signature

MR. RONEY G. McCRARY  
Printed Name

CHAIRMAN - BOARD OF TRUSTEES  
Title

Aug 1, 2014  
Date

**Chief Financial Officer**

  
Signature

LISA TEMPLER  
Printed Name

VICE PRESIDENT FOR COLLEGE + FINANCIAL SERVICES  
Title

7/31/14  
Date