

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

College of the Mainland, Agency 971

August 3, 2016

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971 College of the Mainland

The faculty, staff, and administration of College of the Mainland (COM) support the \$1.8 billion formula funding request outlined in the July 27, 2016 letter from the Texas Association of Community Colleges.

With the additional funding from the State of Texas, COM will expand upon and enhance its mission as a comprehensive community college, by continuing to provide high-quality workforce programming; programming that supplies local employers with skilled career-ready taxpayers. COM will expand and enhance general education offerings; offerings that will lead to the successful transfer of our students to four-year institutions.

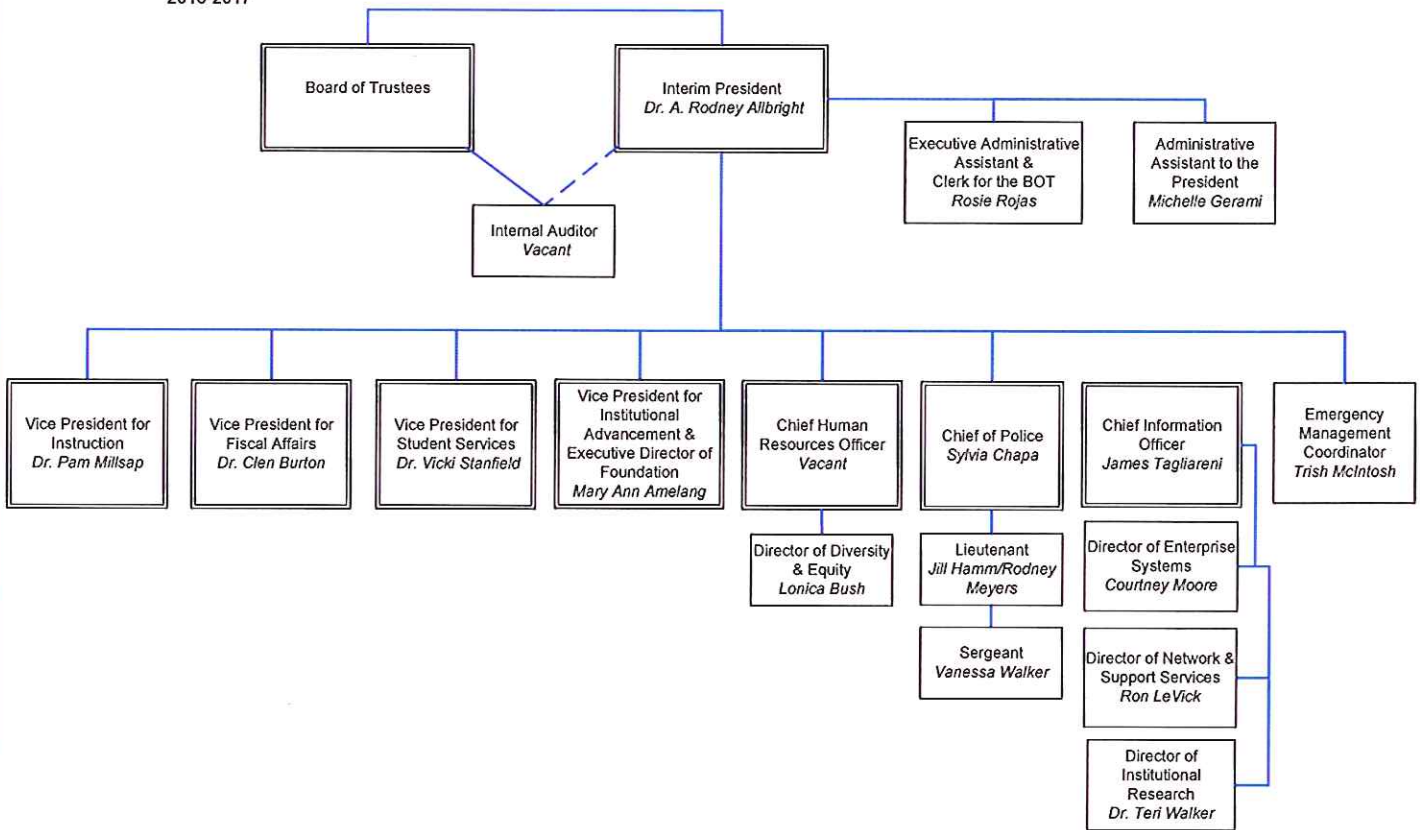
These upgrades and enhancements to COM's workforce and general education programs will help the college provide more services required to meet the State's 60x30TX goals, increase contact hours, and improve success points. Again, the College's administration supports the \$1.8 billion funding request.

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

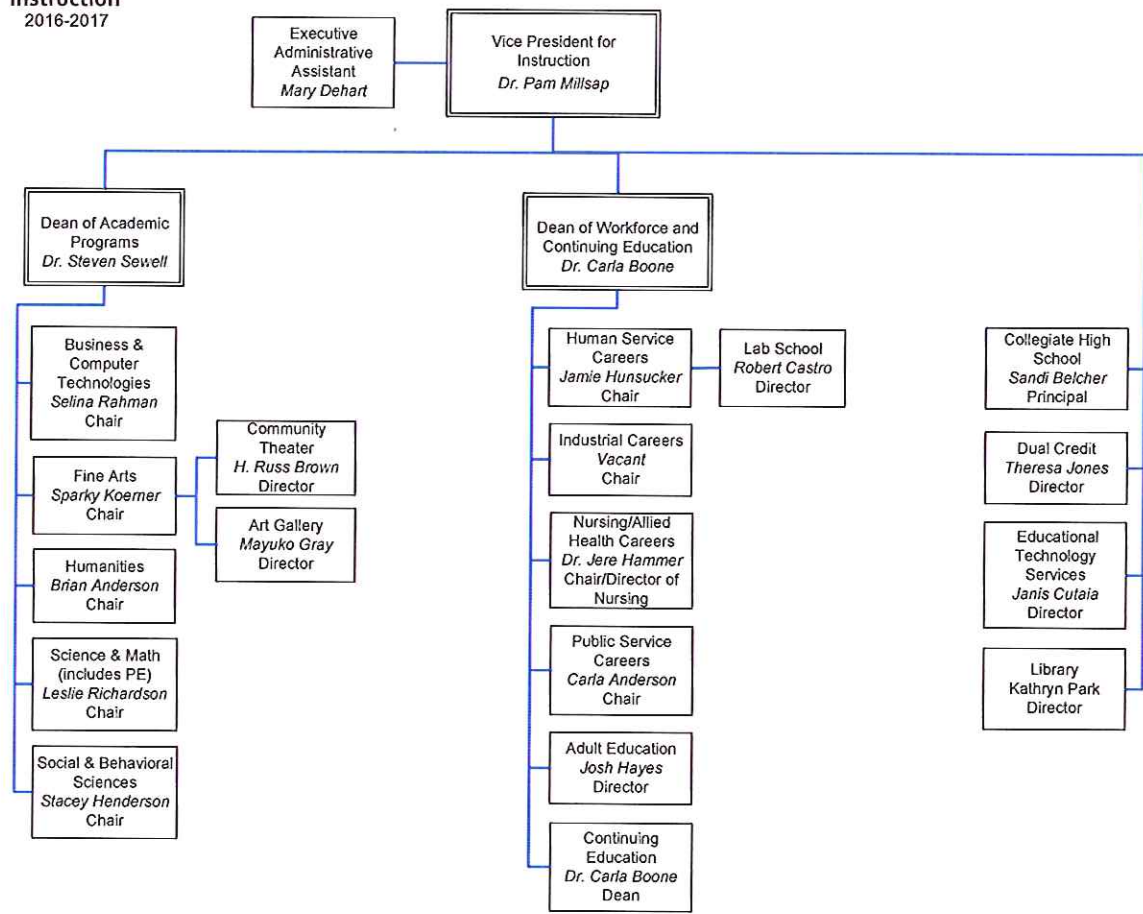
Name	Term	Home Town
Bennie Matthews	04/83 - 05/19	I. a Marque, TX
Rosalie Kettler	05/07 -- 05/19	Dickinson, TX
Alan Waters	05/15 -- 05/21	Hitchcock, TX
Roney McCrary	05/11 -- 05/17	Santa Fe, TX
Kyle Dickson	05/15 -- 05/21	Texas City, TX
Wayne Mifes	05/11 -- 05/17	League City, TX
Rachel Delgado	05/13 -- 05/19	Texas City, TX



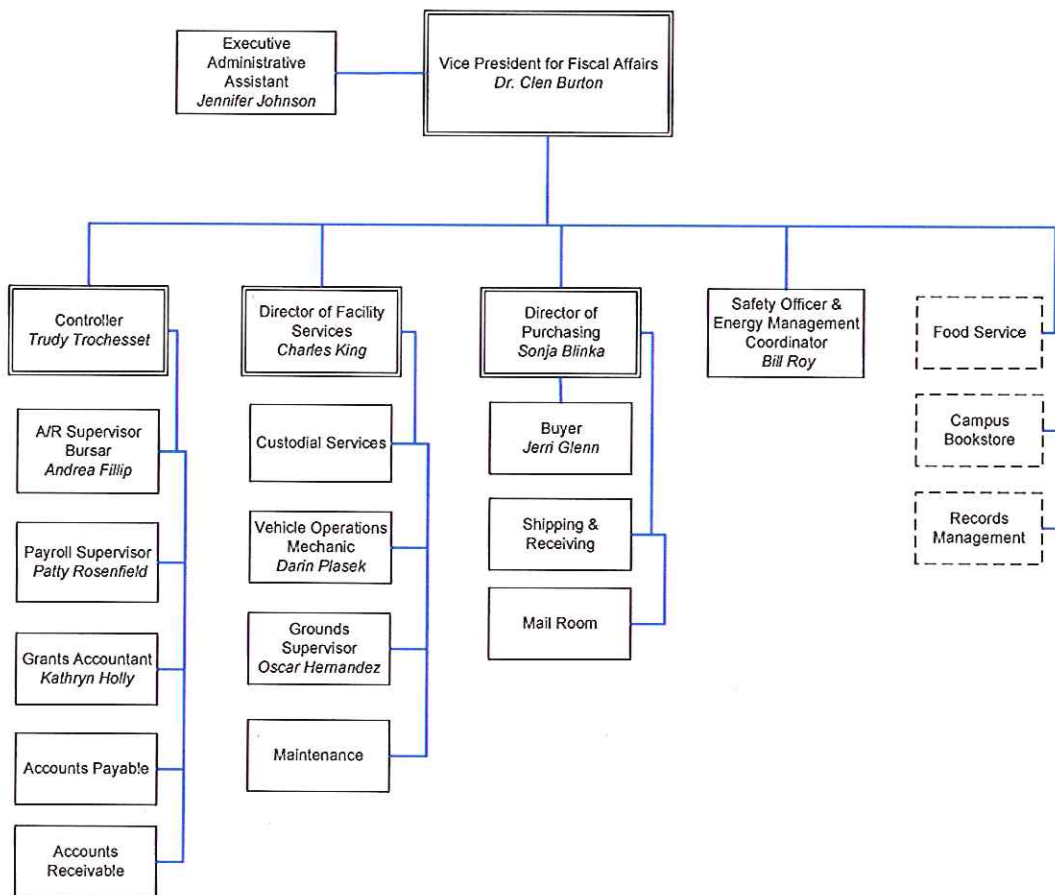
President
2016-2017



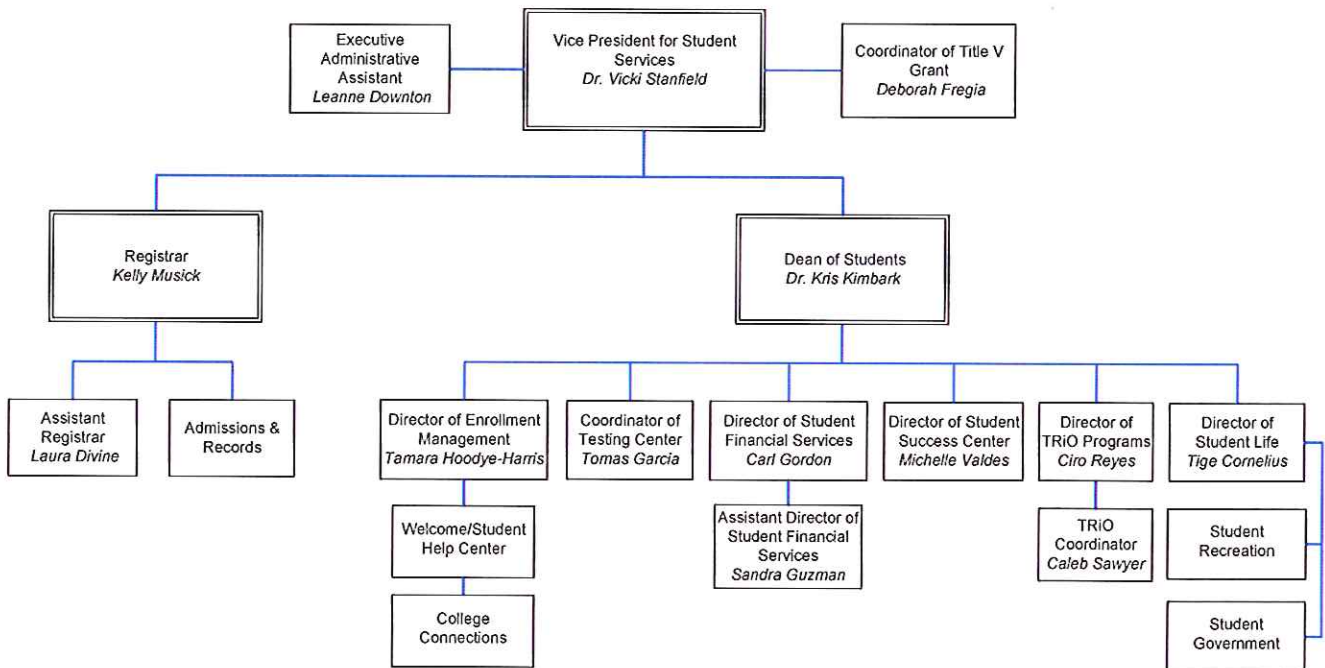
Instruction
2016-2017



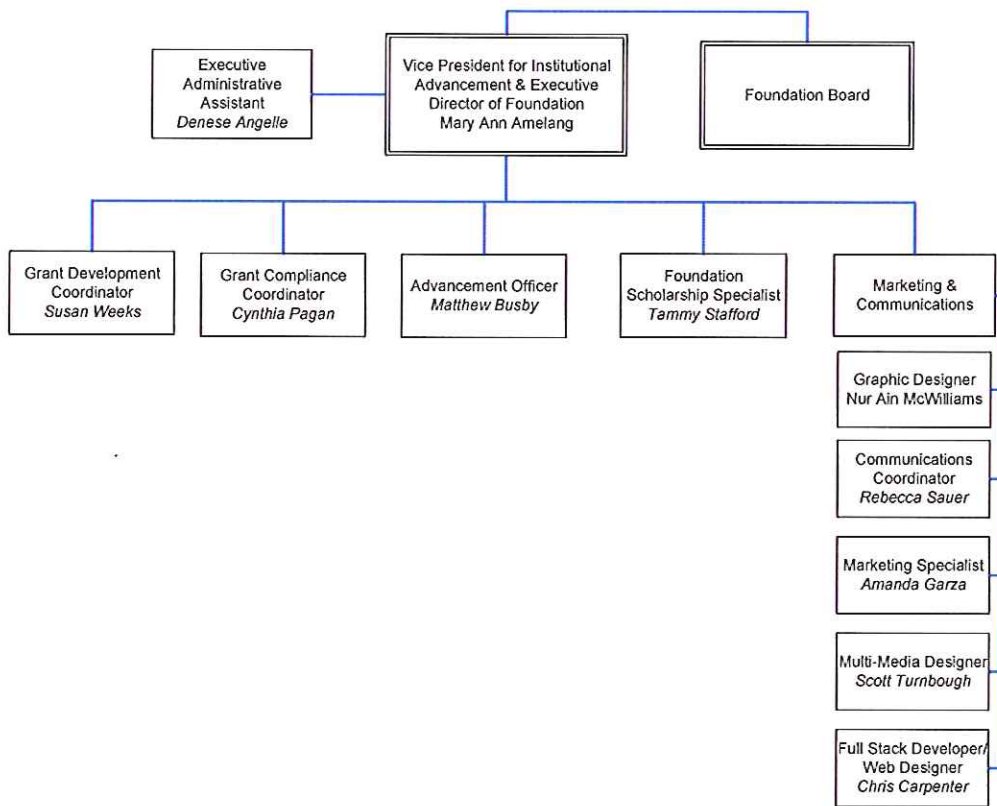
Fiscal Affairs
2016-2017



Student Services
2016-2017



Institutional Advancement
2016-2017



SESSION AGENCY MISSION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2016
TIME: 4:12:38PM
PAGE: 1 OF 1

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 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

A. R. Allbright
Signature

A. Rodney Allbright
Printed Name

Interim President
Title

8/2/2016
Date

Board or Commission Chair

Wayne H. Miles
Signature

Wayne H. Miles
Printed Name

Board Chairperson
Title

8/20/16
Date

Chief Financial Officer

Clen Burton
Signature

Clen Burton
Printed Name

Vice President of Fiscal Affairs
Title

8/2/16
Date

2.A. Summary of Base Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2016 6:14:17PM

971 College of the Mainland

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2015</u>	<u>Est 2016</u>	<u>Bud 2017</u>	<u>Req 2018</u>	<u>Req 2019</u>
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	498,224	503,711	503,710	0	0
3 CONTACT HOUR FUNDING (1)	5,105,315	4,834,471	4,834,471	0	0
TOTAL, GOAL 1	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,103,539	5,838,182	5,838,181	0	0
SUBTOTAL	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.B, Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2016 4:08:37PM

Agency code: 971

Agency name: College of the Mainland

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
TOTAL, General Revenue Fund	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0
GRAND TOTAL	\$6,103,539	\$5,838,182	\$5,838,181	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY
 FUNDED FTES

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2016
 TIME : 4:09:00PM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2016
 TIME : 4:09:00PM

Agency code: 971	Agency name: College of the Mainland					
<u>Goal/Objective/STRATEGY</u>	<u>Base 2018</u>	<u>Base 2019</u>	<u>Exceptional 2018</u>	<u>Exceptional 2019</u>	<u>Total Request 2018</u>	<u>Total Request 2019</u>
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)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2016 8:09:37AM

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	170	8	178
2a Employee and Children	62	3	65
3a Employee and Spouse	41	2	43
4a Employee and Family	37	2	39
5a Eligible, Opt Out	4	1	5
6a Eligible, Not Enrolled	2	0	2
Total for this Section	316	16	332
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	316	16	332

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/2/2016 8:09:37AM

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	8	178
2e Employee and Children	62	3	65
3e Employee and Spouse	41	2	43
4e Employee and Family	37	2	39
5e Eligible, Opt Out	4	1	5
6e Eligible, Not Enrolled	2	0	2
Total for this Section	316	16	332

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2016 8:09:37AM

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	170	8	178
2f Employee and Children	62	3	65
3f Employee and Spouse	41	2	43
4f Employee and Family	37	2	39
5f Eligible, Opt Out	4	1	5
6f Eligible, Not Enrolled	2	0	2
Total for this Section	316	16	332