

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the

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

by

College of the Mainland, Agency 971

August 11, 2022

Legislative Appropriations Request
College of the Mainland, Agency 971
For Fiscal Year 2024 and 2025

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Administrator's Statement

8/12/2022 8:01:30AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

College of the Mainland (COM) was established in 1962, in accordance with the laws of the State of Texas, to service the educational needs of Texas City and the surrounding communities. College of the Mainland has constructed pathways for student success by providing two-year associate degrees, transfer credits and certificates. Steadfast in its support to the Mainland community, COM has also become a critical hub for leaders and organizations to envision and plan for future growth. Further developing these collaborative efforts is central to COM's strategic plan.

COM has expanded geographically and now operates multiple learning centers – COM Main Campus and COM League City.

COM has faced unprecedented challenges due to the COVID-19 pandemic. COM realized a decline in enrollment. In addition, COM experienced increased expenses in the areas of personal health & safety protection, distance education and technology upgrades.

College of the Mainland respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth. 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 Offering AS degrees in Chemical and Mechanical Engineering and an AS in Cyber Security
 - o Launching an Accelerated Associate of Arts degree.
 - o Expanding its allied health offerings to include Radiology and Surgical Technician programs.
 - o Implement guaranteed course schedules for students to improve timely completion of their programs.
- The budget will fund technology tools. This funding will place greater emphasis on spending 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 funding for deferred maintenance for existing buildings to improve facility usage and safety for students and employees.
- COM continues to fund health and dental insurance for employees.
- Improved Facilities
- Utilize fund balance to cover non-recurring facilities expenses.

Administrator's Statement

8/12/2022 8:01:30AM

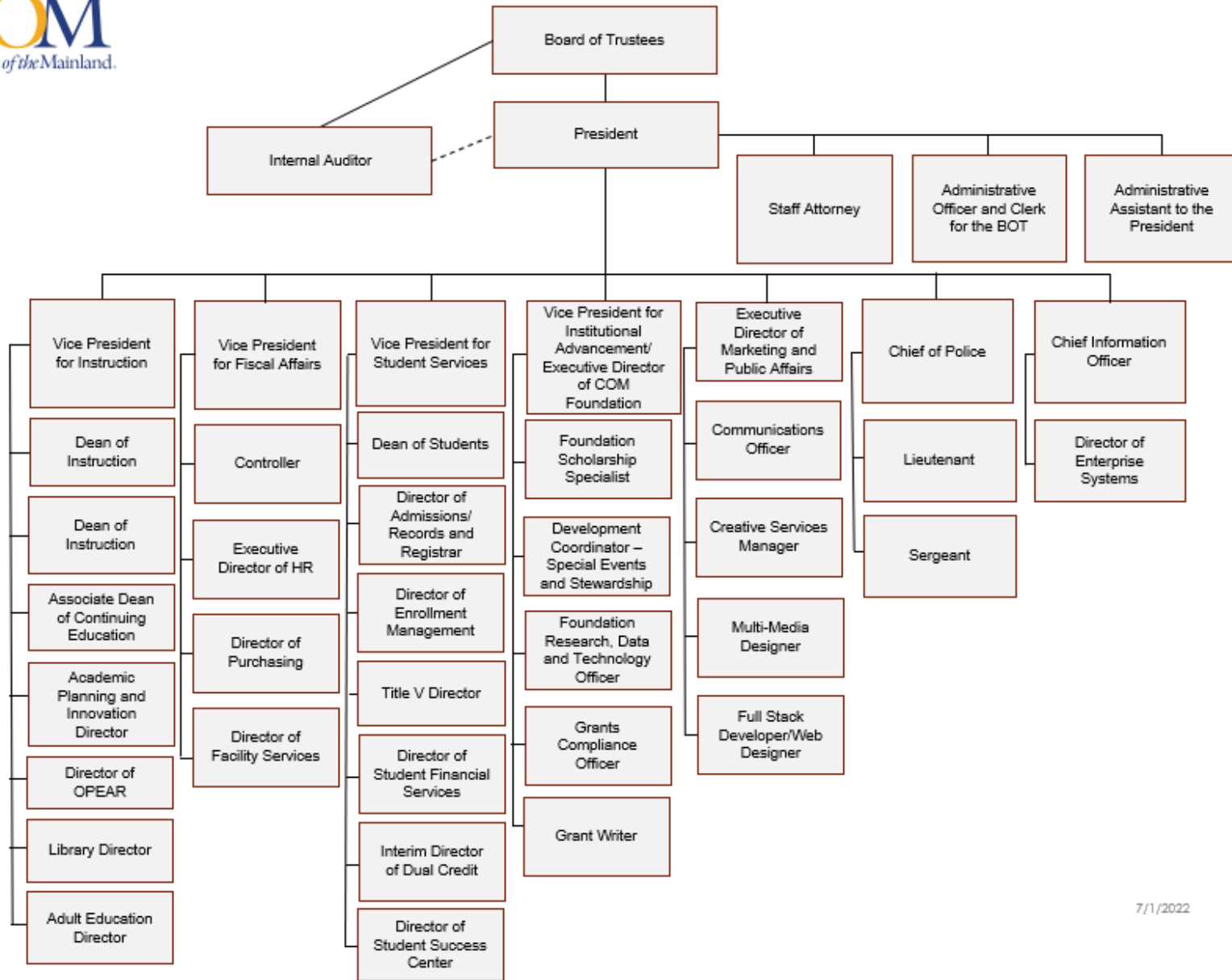
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

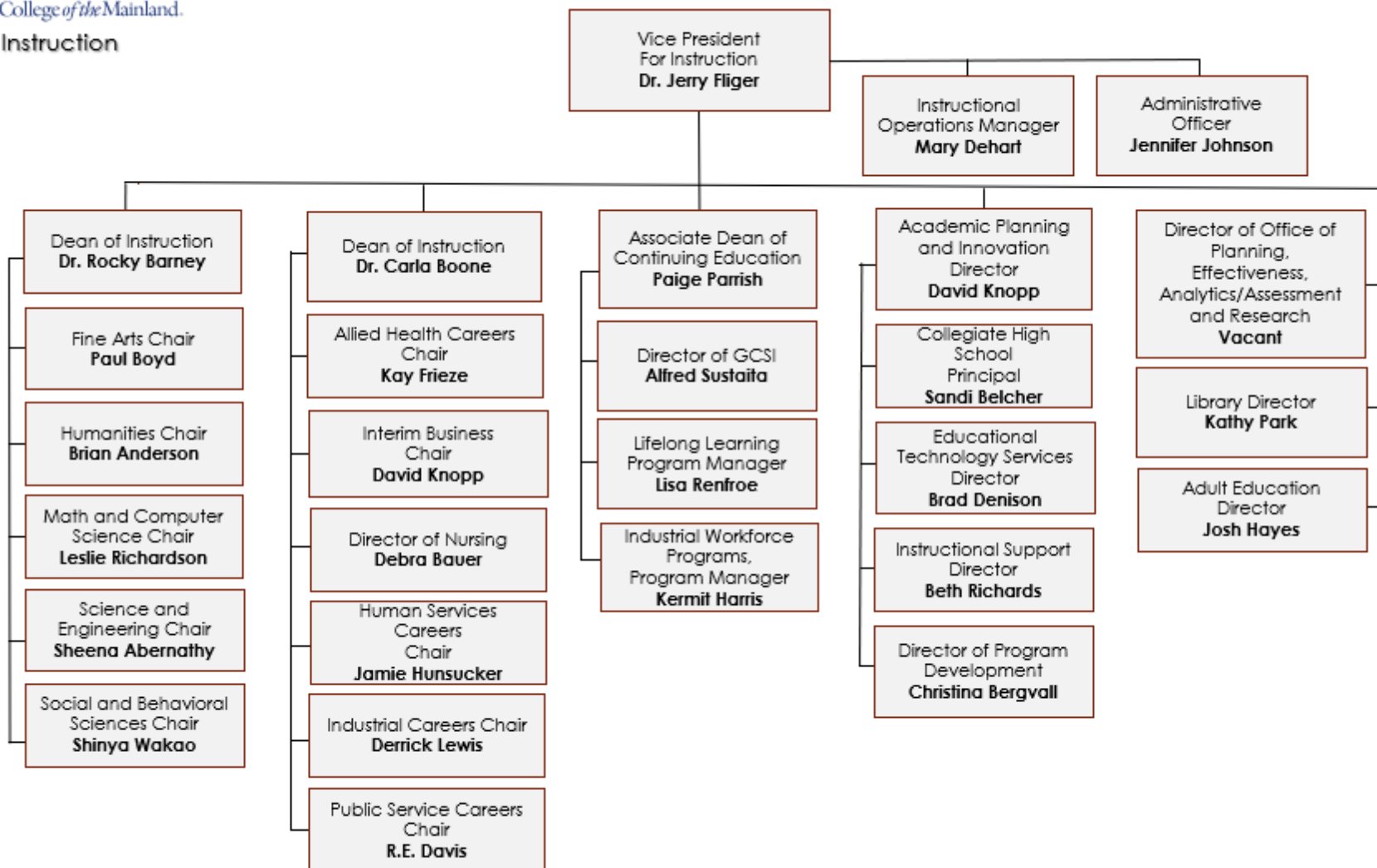
971 College of the Mainland

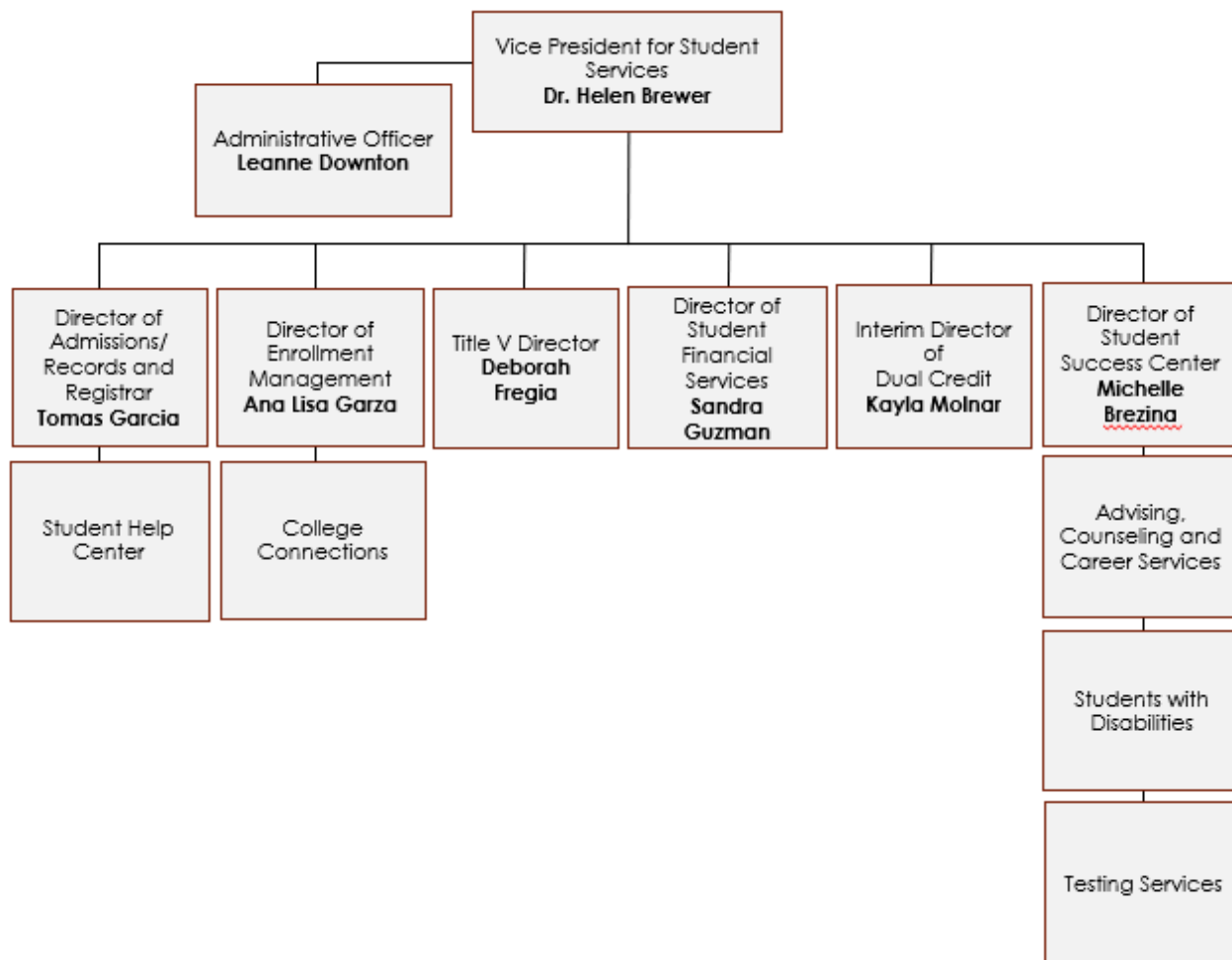
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec.411.094 and Texas Education Code, Section 51.215, and consistent with the college's human resources policies and procedures.

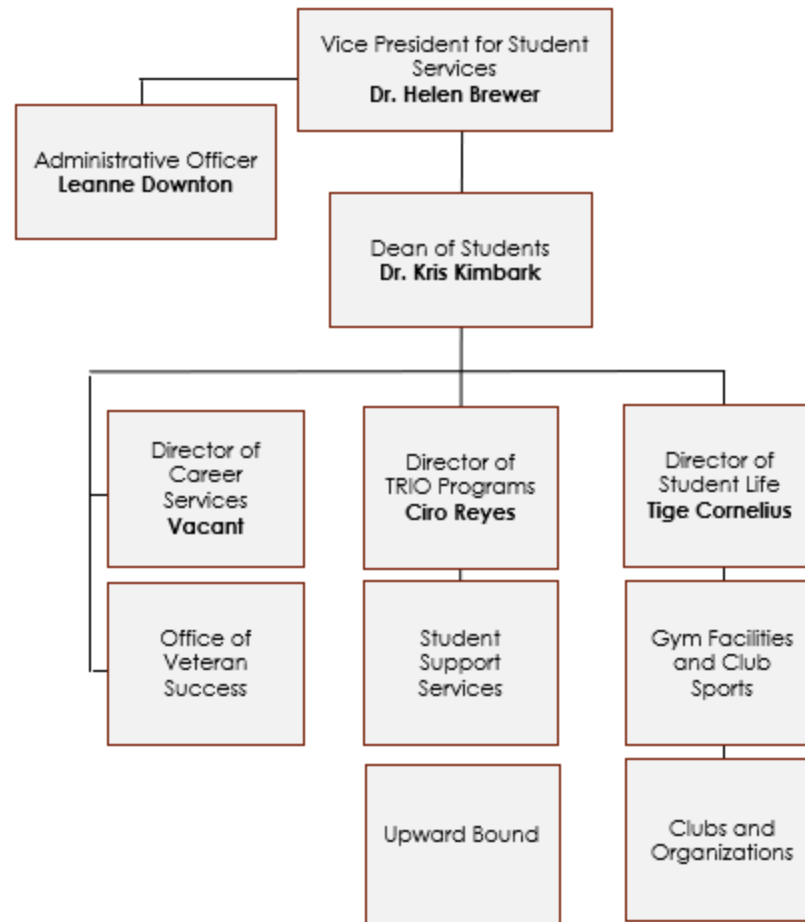
The Board of Trustees of College of the Mainland is composed of the following members :

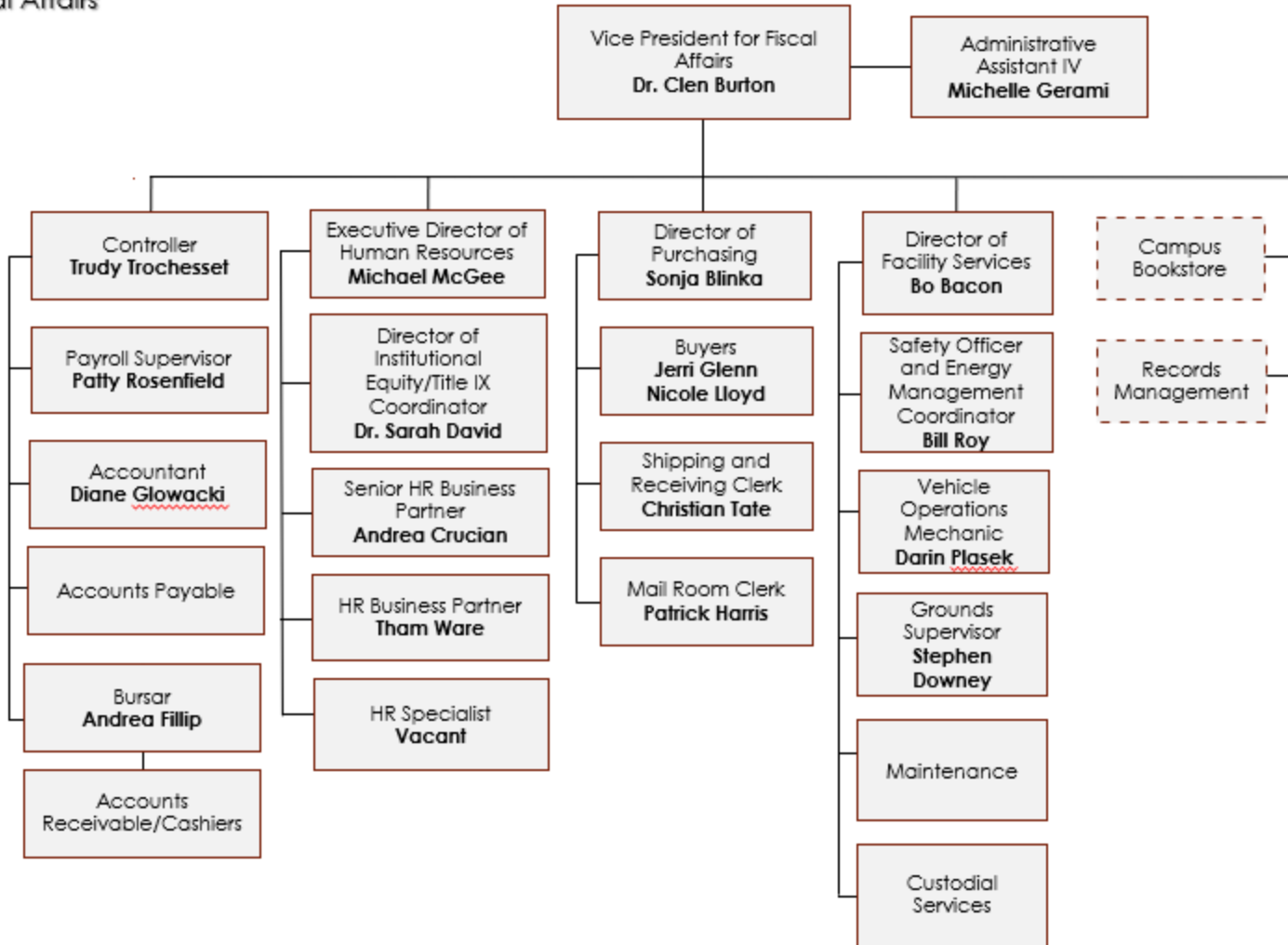
Name	Term	Home Town
Verna Henson	05/19 - 05/25	Texas City, TX
Dawn King	05/19 – 05/25	Dickinson, TX
Alan Waters	05/21 – 05/27	La Marque, TX
Don Gartman	05/17 – 05/23	Texas City, TX
Kyle Dickson	05/21 – 05/27	Texas City, TX
Melissa Skipworth	05/17 – 05/23	Dickinson, TX
William McGarvey	05/19 – 05/25	Texas City, TX











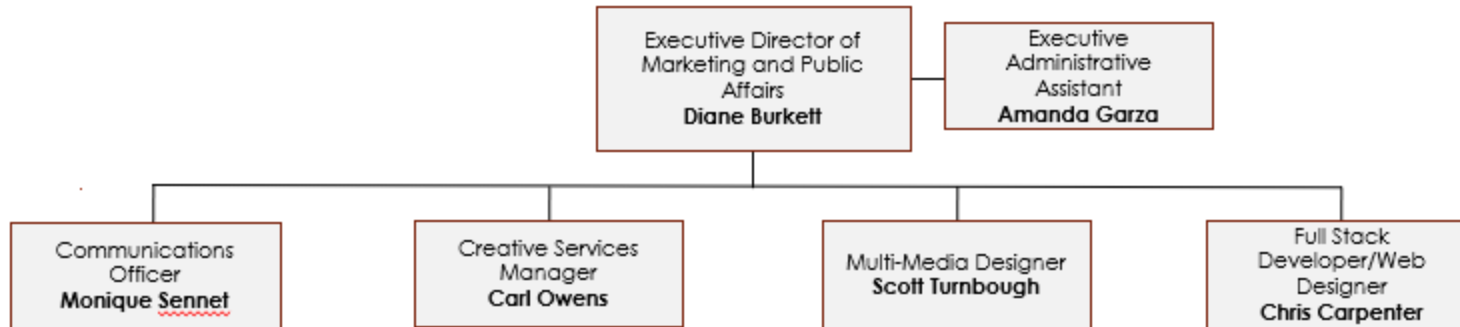


Institutional Advancement and COM Foundation





Marketing and Public Affairs



SESSION AGENCY MISSION

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2022

TIME: 8:01:30AM

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.



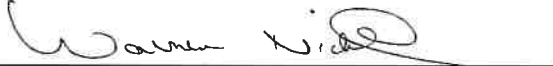
CERTIFICATE

Agency Name College of the Mainland, Agency 971

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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge



Signature

Warren Nichols

Printed Name

President

Title

8-11-22

Date

Board or Commission Chair



Signature

William McGarvey

Printed Name

Board Chair

Title

8-11-22

Date

Chief Financial Officer



Signature

Clen Burton

Printed Name

V.P. of Fiscal Affairs

Title

8-11-22

Date

2.A. Summary of Base Request by Strategy

8/12/2022 8:01:30AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	726,292	1,084,614	1,084,614	0	0
3 CONTACT HOUR FUNDING (1)	5,126,738	4,884,101	4,884,101	0	0
TOTAL, GOAL 1	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,533,436	6,649,121	6,649,121	0	0
SUBTOTAL	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/12/2022 8:01:30AM

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Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 8:01:31AM

Agency code: 971		Agency name: College of the Mainland				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$6,533,436	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$6,649,121	\$6,649,121	\$0	\$0
TOTAL,	General Revenue Fund	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
GRAND TOTAL		\$6,533,436	\$6,649,121	\$6,649,121	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/12/2022 8:01:31AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **971**

Agency name: **College of the Mainland**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2022
 TIME : 8:01:31AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
1 <i>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
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Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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)
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971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	174	7	181
2a Employee and Children	55	1	56
3a Employee and Spouse	33	2	35
4a Employee and Family	35	2	37
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	5	0	5
Total for this Section	304	12	316
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	304	12	316

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	174	7	181
2e Employee and Children	55	1	56
3e Employee and Spouse	33	2	35
4e Employee and Family	35	2	37
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	5	0	5
Total for this Section	304	12	316

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	174	7	181
2f Employee and Children	55	1	56
3f Employee and Spouse	33	2	35
4f Employee and Family	35	2	37
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	5	0	5
Total for this Section	304	12	316