

**Legislative Appropriations Request
For Fiscal Years 2026 and 2027**

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

by

College of the Mainland, Agency 971

**October 10, 2024
Updated**

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Administrator's Statement

8/16/2024 11:30:16AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

About the college:

Established in 1966, College of the Mainland (COM) is a public, comprehensive community college located in Texas City, Texas. The College serves a broad service area that encompasses League City, Friendswood, Kemah, Bacliff, San Leon and the taxing districts of Dickinson, Hitchcock, Santa Fe, and Texas City/La Marque. COM has also expanded geographically and now operates multiple learning centers, including the Mainland City Centre and League City sites.

COM drives student success and fuels regional growth by preparing a skilled Gulf Coast workforce to meet critical industry needs. From healthcare to petrochemical process technology, COM meets the education and workforce training demands that fuel the economic strength of the thriving industries throughout the region. Because of this, COM has become a vital hub for education and collaboration among community leaders and industry. Expanding these partnerships is a core focus of COM's strategic plan.

The administration of College of the Mainland has developed, and is in the process of implementing, a strategic plan. This plan focuses on three key goals

- Student success as a top priority. College of the Mainland will be the college of choice for our community.
- Creating an environment that retains and attracts administrators, faculty, and staff committed to serving our students.
- Providing a safe, aesthetic environment conducive to learning, while addressing the workforce needs of local business and industry.

Within the framework of these goals, College of the Mainland administration has developed measurable outcomes.

The focus of College of the Mainland's budget is to ensure that every dollar allocated helps the College obtain one or more of the three strategic goals of student success, employee fulfillment, and exemplary facilities.

The following 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 student's complete college preparation courses at the same time as credit hours.
- The Instructional Department will hire additional tutors, faculty and adjunct instructors.
- The College will provide additional fund balance dollars for instructional needs, so no students are turned away.
- The Academic Master Plan identified strategies to increase student success. These strategies include:
 - o Offering AS degree in Engineering and an AS in Cyber Security.
 - o Expanding its Allied Health offerings to include Dental Hygiene, 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 of 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 .
 - o 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.

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971 College of the Mainland

Board of Trustees

Name	Position	Term Expires	District
Donald G. Gartman	Board Chair	2029	At Large
Dawn King	Vice-Chair	2025	Dickinson
Melissa Skipworth	Secretary	2029	Santa Fe
Bill McGarvey, PhD	Trustee	2025	At Large
Kyle L. Dickson	Trustee	2027	Texas City
Alan L. Waters	Trustee	2027	Hitchcock
Verna J. Henson, PhD	Trustee	2025	La Marque

Significant changes in policy:

During the 88th legislative session, the Texas legislature enacted House Bill 8 (HB8), redefining the way Texas community colleges are funded through state allocations. This is having a transformative effect since it is the first time the community college funding model has been updated in more than 50 years.

This legislation moved community colleges from an enrollment based to a performance-based funding model. HB8 has positively brought an outcomes-based approach in which community colleges are rewarded for awarding “credentials of value” based on the number of students achieving the performance criteria.

House Bill 8 incentivizes College of the Mainland by basing funding on four criteria:

- The number of credentials of value awarded, including badges, certificates, and degrees, that position graduates for well-paying jobs.
- Credentials of value awarded in high-demand fields where employers are looking for skilled employees.
- Completion of at least 15 hours of courses and transfer to a four-year university
- Completion of a 15-hour sequence of dual credit courses.

These four-outcome metrics make up the “Performance Tier” formula which comprises over 90% of state funding awarded to community colleges. There are also bonuses for those economically or academically disadvantaged, and for adult students.

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.

Since an estimated 70% of potential College of the Mainland Dual Credit students are eligible for free lunch and are subsequently considered “educationally disadvantaged” under the Dual Credit FAST program, this change will have a significantly positive impact on COM. The FAST program benefits College of the Mainland by providing funding to participating public institutions of higher education so they can offer dual credit courses to educationally disadvantaged students at no cost to these students. The Texas Education Code (TEC) defines “educationally disadvantaged” as those students eligible for the national free or reduced-price lunch program. A student who meets this requirement at any time during the four school years prior to the academic year in which the student is enrolled in the eligible dual credit course may be eligible for the FAST program.

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971 College of the Mainland

Significant changes in provision of services

College of the Mainland launched its Culinary Arts program. Tailored for individuals with a passion for cooking and a desire to excel in the culinary world, the comprehensive Culinary Professional Cook Certificate and Associate of Applied Science (AAS) offers a focused training designed to prepare students for success in this dynamic and rewarding field.

Whether a prospective student wants to enhance their personal culinary skills or pursue a career in the culinary industry, COM's Culinary Arts program provides hands-on experience and expert instruction to prepare students for success in the evolving industry. Students will delve into a curriculum that covers everything from fundamental techniques to advanced culinary trends, ensuring they are well-equipped for various culinary pathways.

Program features include:

- Hands-on and personalized instruction with small class sizes
- State-of-the-art facilities equipped with professional-grade food service equipment
- Practical, hands-on culinary training guided by faculty with both industry and teaching experience.

College of the Mainland also launched its dental hygiene associate degree program. This program provides future dental professionals with the education and training in comprehensive dental care to pursue a rewarding career in oral health care.

In the Gulf Coast region, where the need for registered dental hygienists continues to rise, the Bureau of Labor Statistics projects a 9% increase in job opportunities within the field from 2021 to 2031.

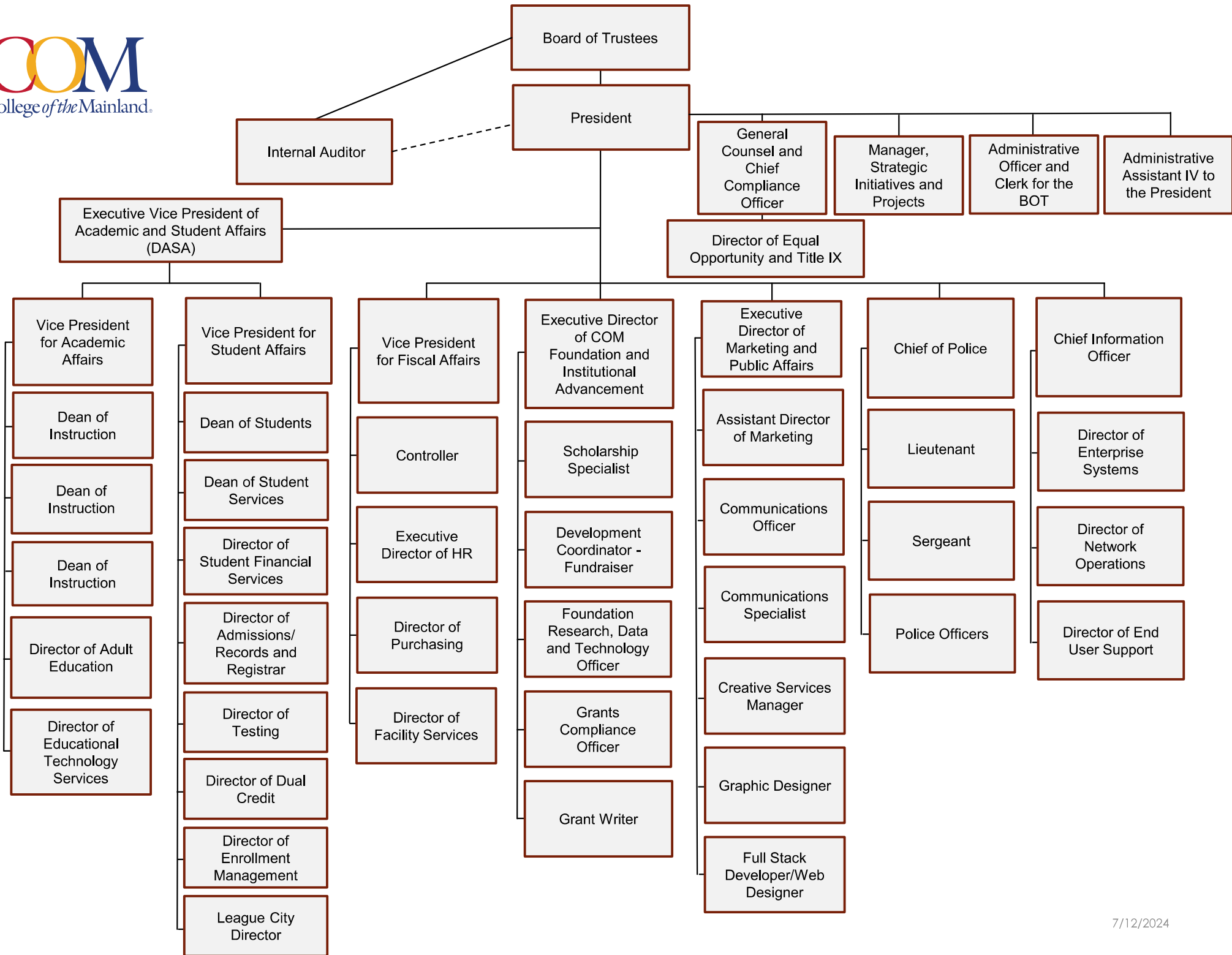
Program features include:

- Small class sizes for individualized attention between faculty and students
- State-of-the-art facilities, including a newly established lab and clinic equipped with professional-grade equipment
- Convenient on-campus opportunities for students to fulfill clinical patient hours

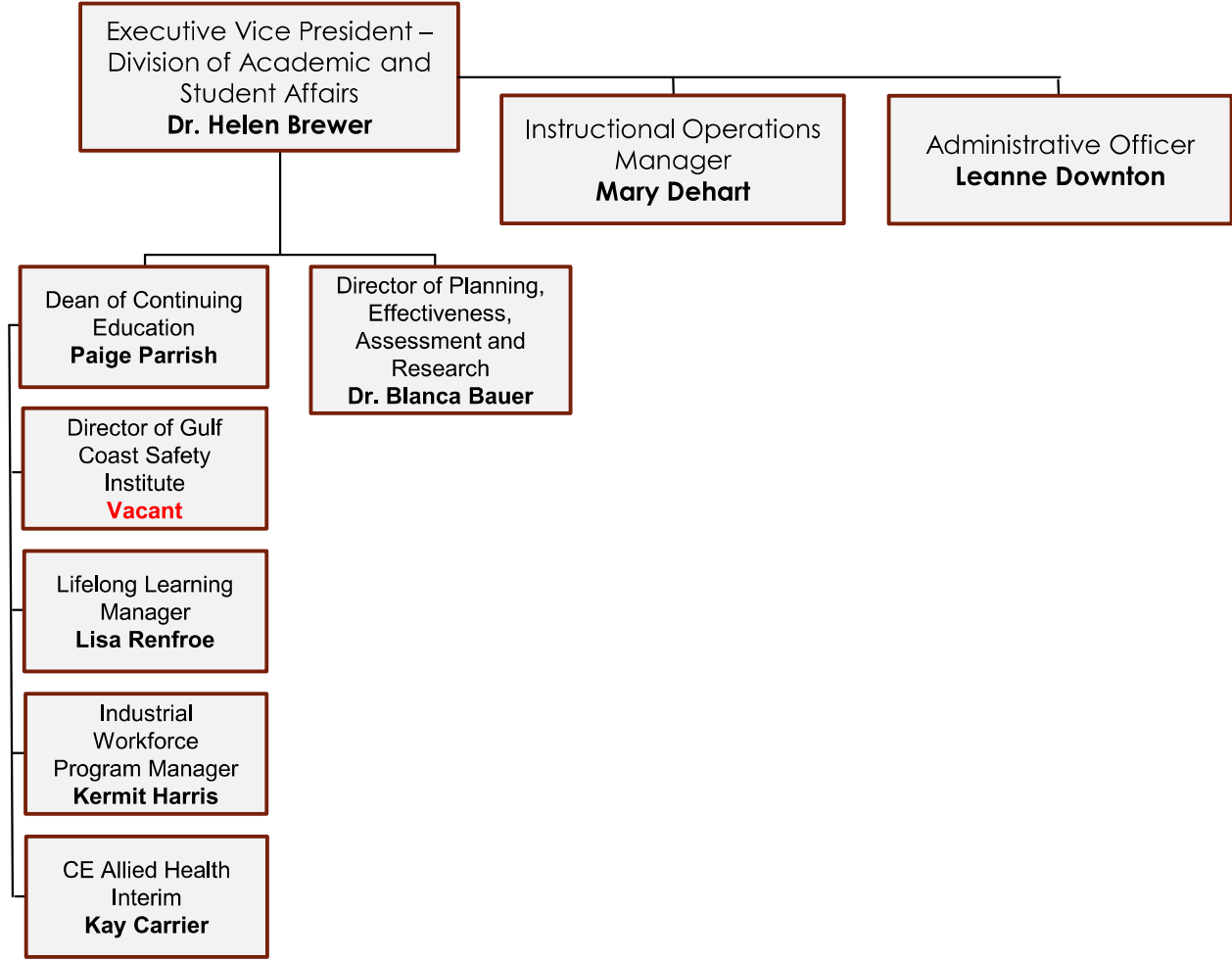
Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

The College of the Mainland respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

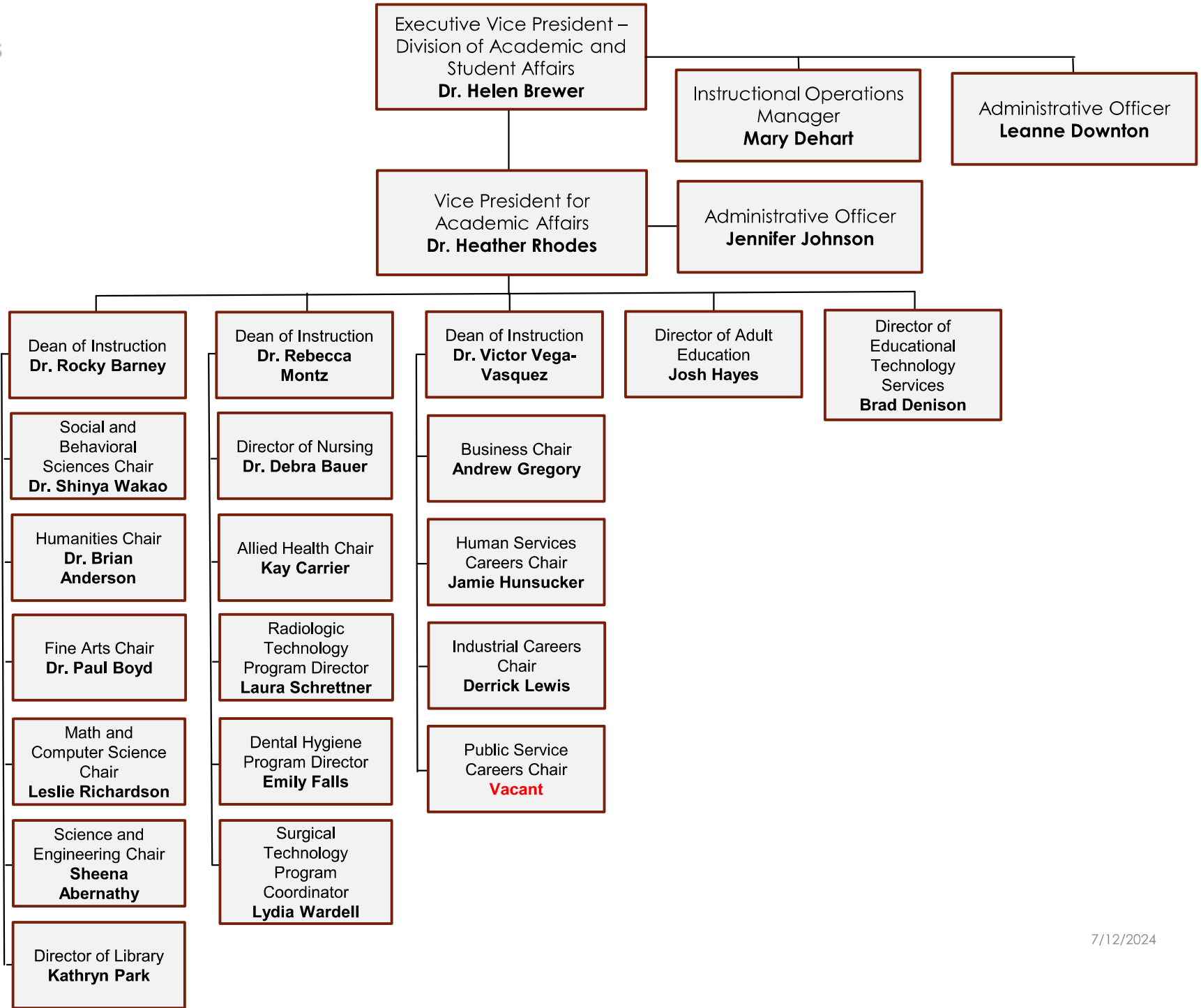
Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.



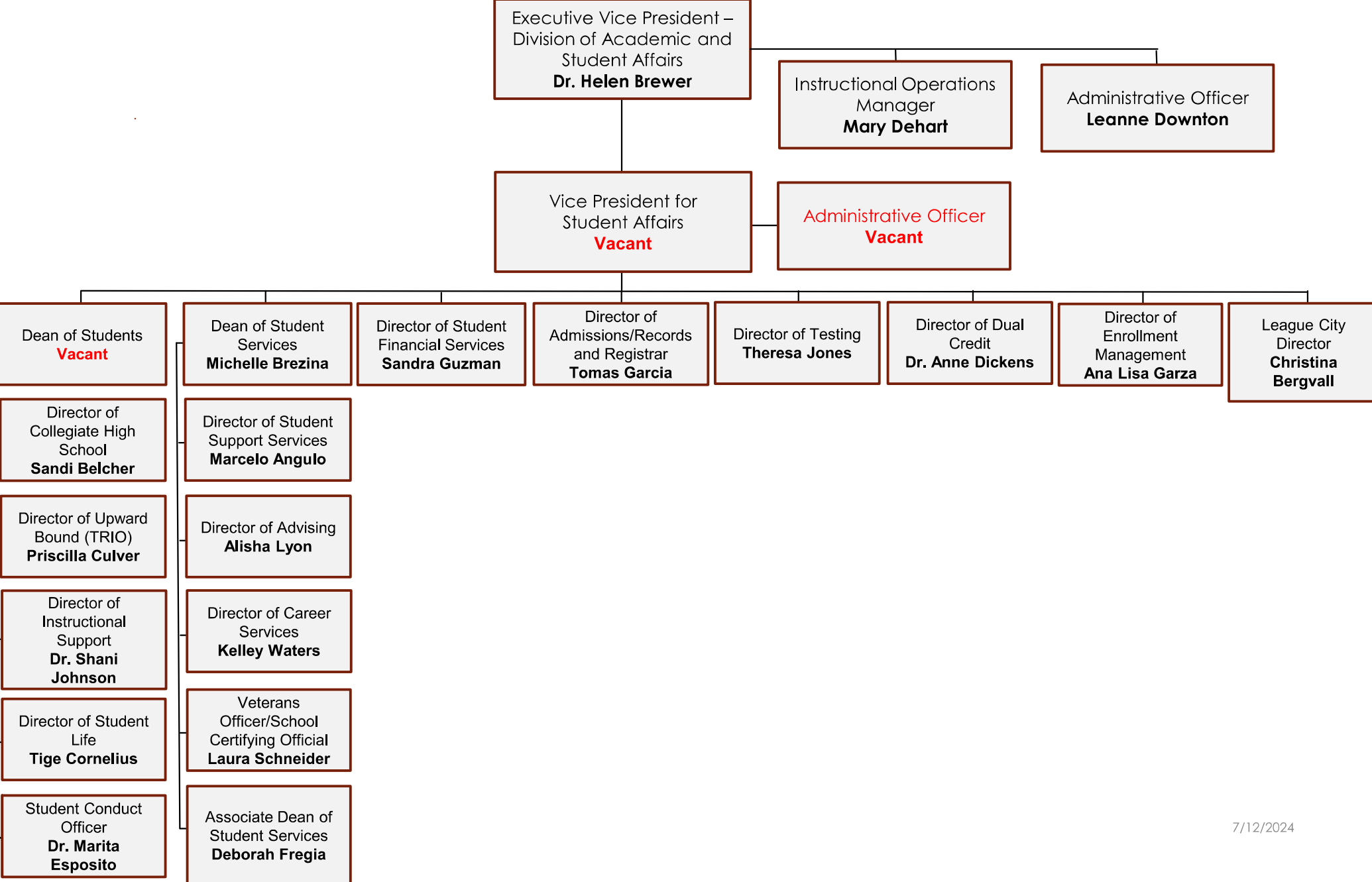
Division of Academic and Student Affairs
(DASA)



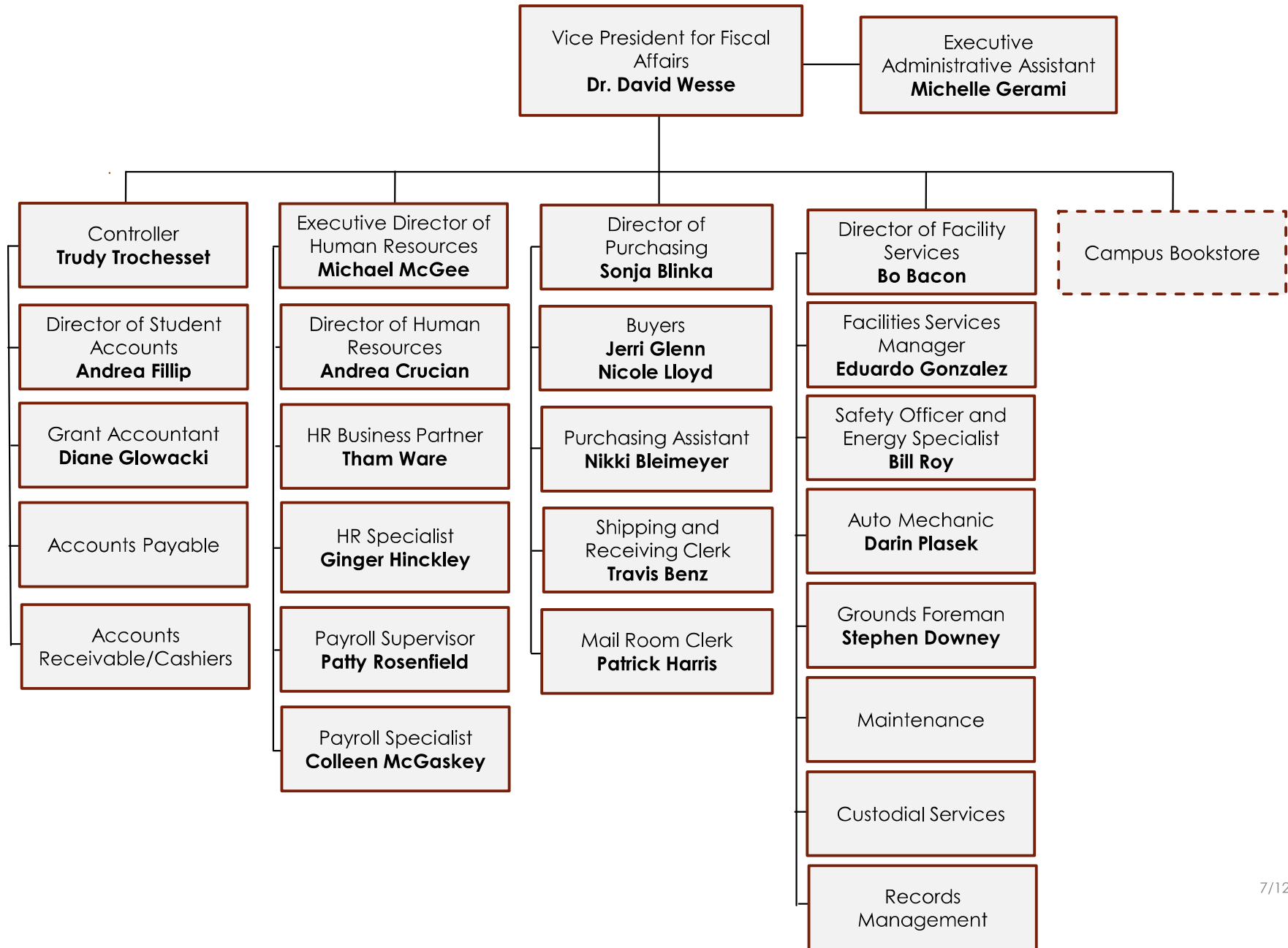
Academic Affairs



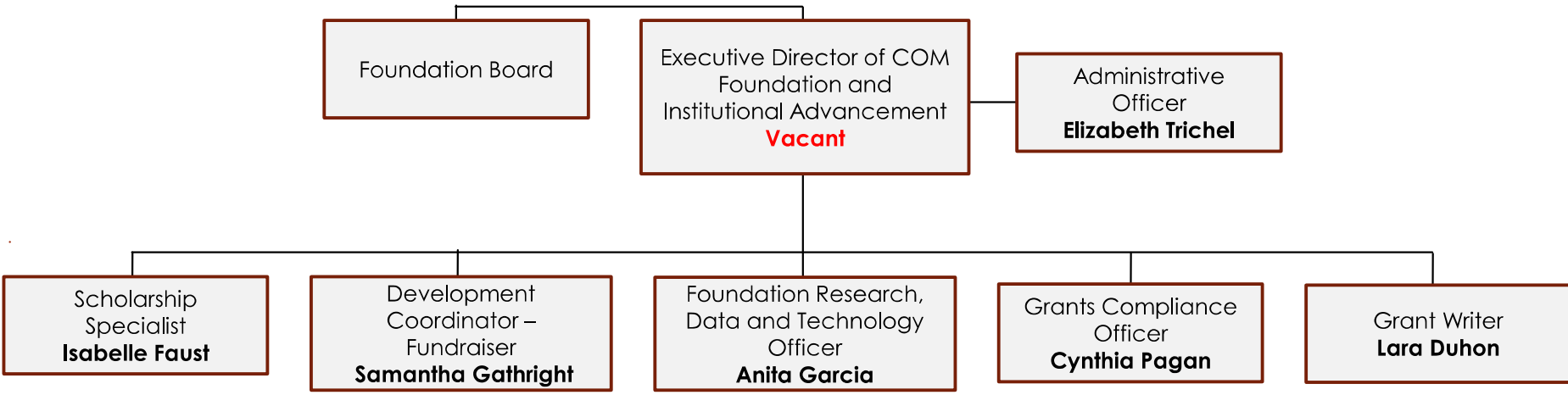
Student Affairs



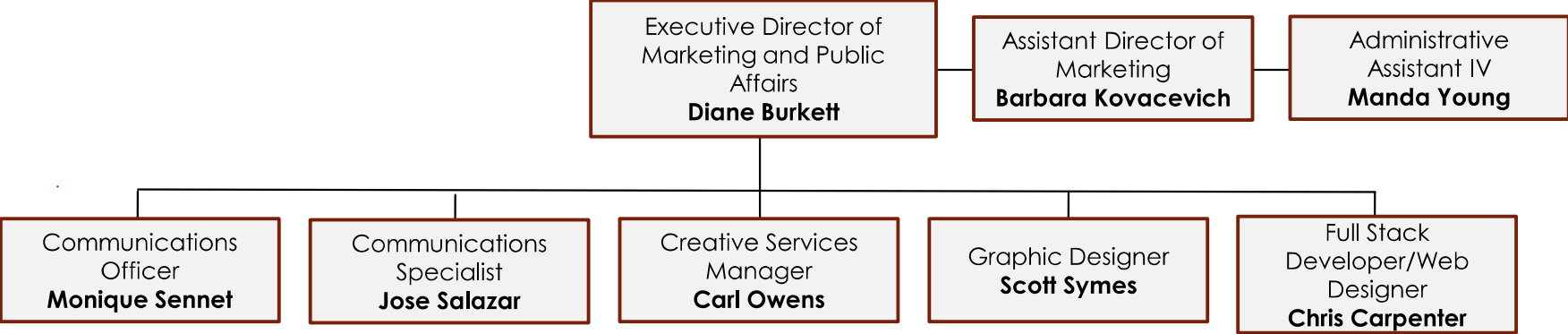
Fiscal Affairs



COM Foundation and Institutional Advancement



Marketing and Public Affairs



SESSION AGENCY MISSION

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024

TIME: 11:30:16AM

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

Warren Nichols
Signature

Warren Nichols
Printed Name

President
Title

October 14, 2024
Date

Board or Commission Chair

Donald G. Gartman
Signature

Donald Gartman
Printed Name

Board Chair
Title

October 14, 2024
Date

Chief Financial Officer

David Wesse
Signature

David Wesse
Printed Name

V.P. of Fiscal Affairs
Title

October 14, 2024
Date

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	1,084,614	0	0	0	0
3 CONTACT HOUR FUNDING (1)	4,884,101	0	0	0	0
5 PERFORMANCE TIER	0	7,738,496	7,102,584	0	0
TOTAL, GOAL 1	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,649,121	7,738,496	7,102,584	0	0
SUBTOTAL	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2024 9:04:40AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
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TOTAL, General Revenue Fund

	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
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GRAND TOTAL

	\$6,649,121	\$7,738,496	\$7,102,584	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**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 : 8/16/2024
 TIME : 11:30:18AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
5 PERFORMANCE TIER	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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DATE : 8/16/2024

TIME : 11:30:18AM

Agency code: 971 Agency name: College of the Mainland

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	191	8	199
2a Employee and Children	50	0	50
3a Employee and Spouse	28	2	30
4a Employee and Family	38	3	41
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	8	0	8
Total for this Section	319	13	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	319	13	332

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	191	8	199
2e Employee and Children	50	0	50
3e Employee and Spouse	28	2	30
4e Employee and Family	38	3	41
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	8	0	8
Total for this Section	319	13	332

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	191	8	199
2f Employee and Children	50	0	50
3f Employee and Spouse	28	2	30
4f Employee and Family	38	3	41
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	8	0	8
Total for this Section	319	13	332