

**Legislative Appropriations Request
For Fiscal Years 2022 and 2023**

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

**by
College of the Mainland, Agency 971**

September 15, 2020

Table of Contents

1. Administrator's Statement
2. Organizational Charts
3. Agency Mission
4. Certificate of Dual Submissions
5. 2.A. Summary of Base Request by Strategy
6. 2.B. Summary of Base Request by Method of Finance
7. 2.F. Summary of Total Request by Strategy
8. Schedule 3C – Group Insurance Data Element (Community Colleges)
9. 6.G. Homeland Security Funding Schedule – Part C – COVID-19 Related Expenditures

Administrator's Statement

9/17/2020 4:54:43PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

College of the Mainland (COM) Community College District respectfully supports the \$1.83 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 fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose empowerment and/or academics had been recently disrupted. College of the Mainland Community College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

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 Expanding the centralized tutoring center.
 - o Opening an office for prior learning experience credit.
 - 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 \$280,000 to fund the recommendations of a compensation study and for salary increases to employees to help retain quality faculty and staff.
- COM continues to fund health and dental insurance for employees.
- COM continues to fund the Professional Development Academy to help faculty improve their skills.

Improved Facilities

- Continue to progress on projects funded from the maintenance tax notes.
- Utilize fund balance to cover non-recurring facilities expenses.
 - Utilize fund balance to supplement engineering cost related to proposed Science, Technology, Engineering, Arts and Math (STEAM) building.

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.

Administrator's Statement

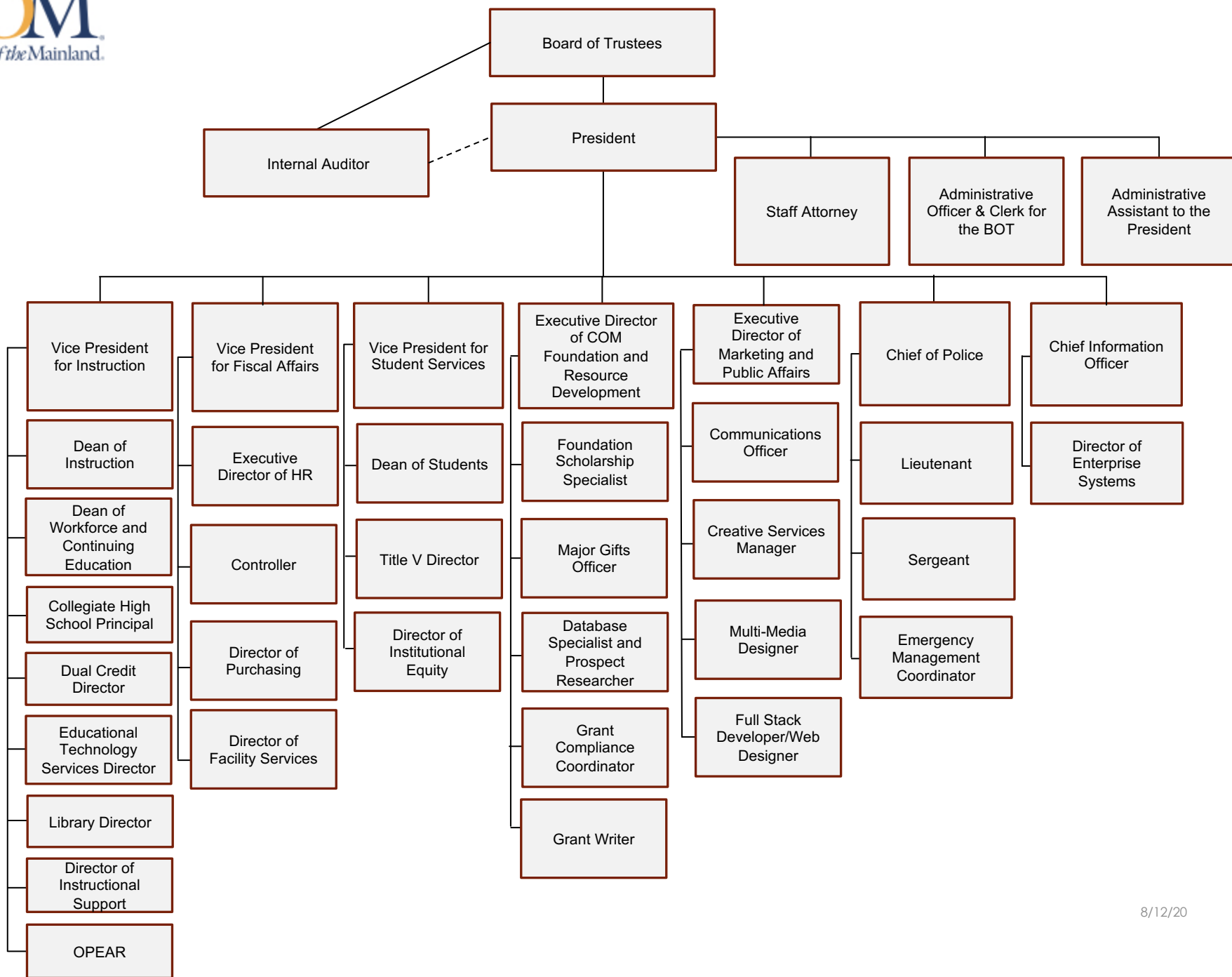
9/17/2020 4:54:43PM

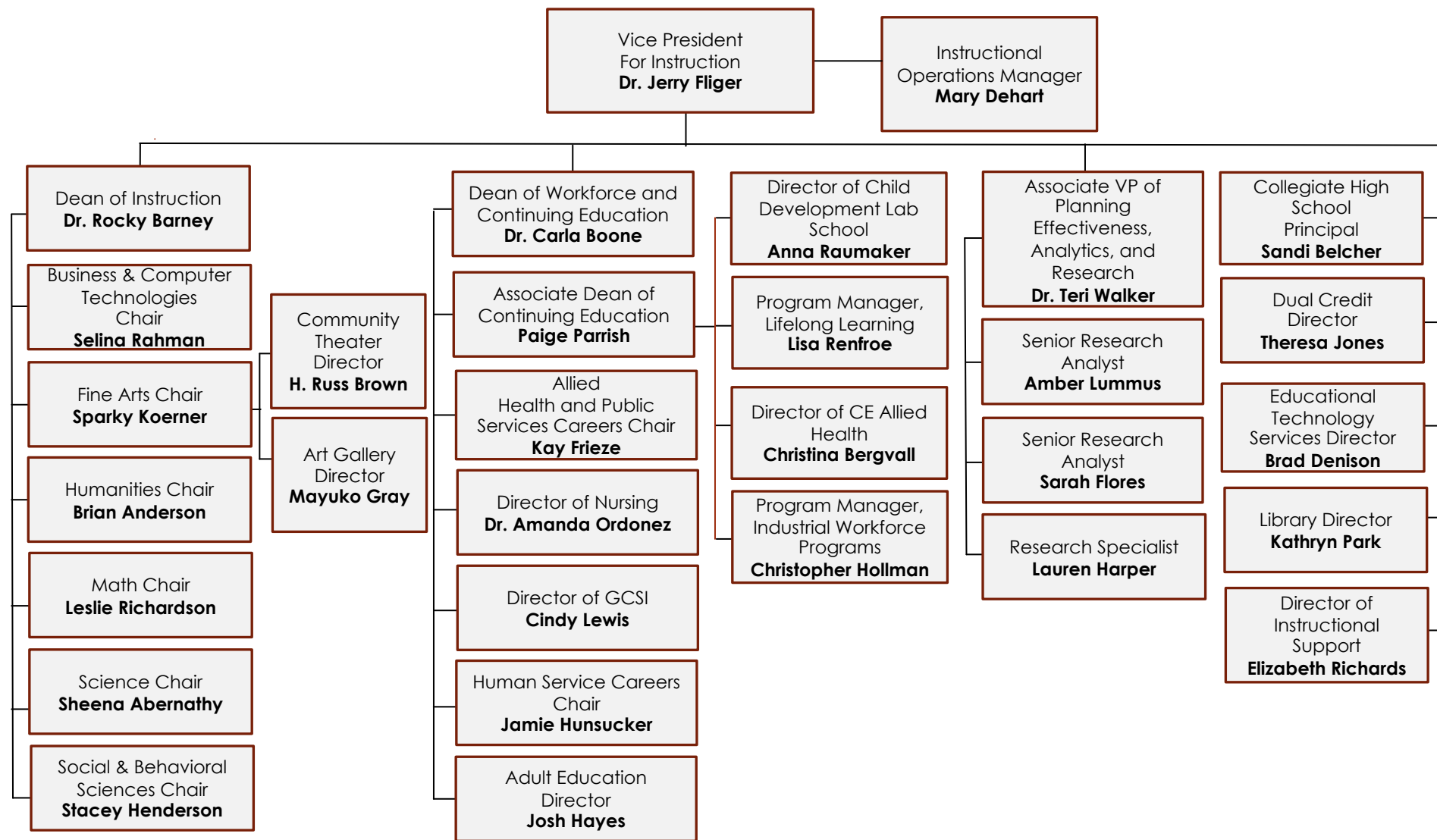
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

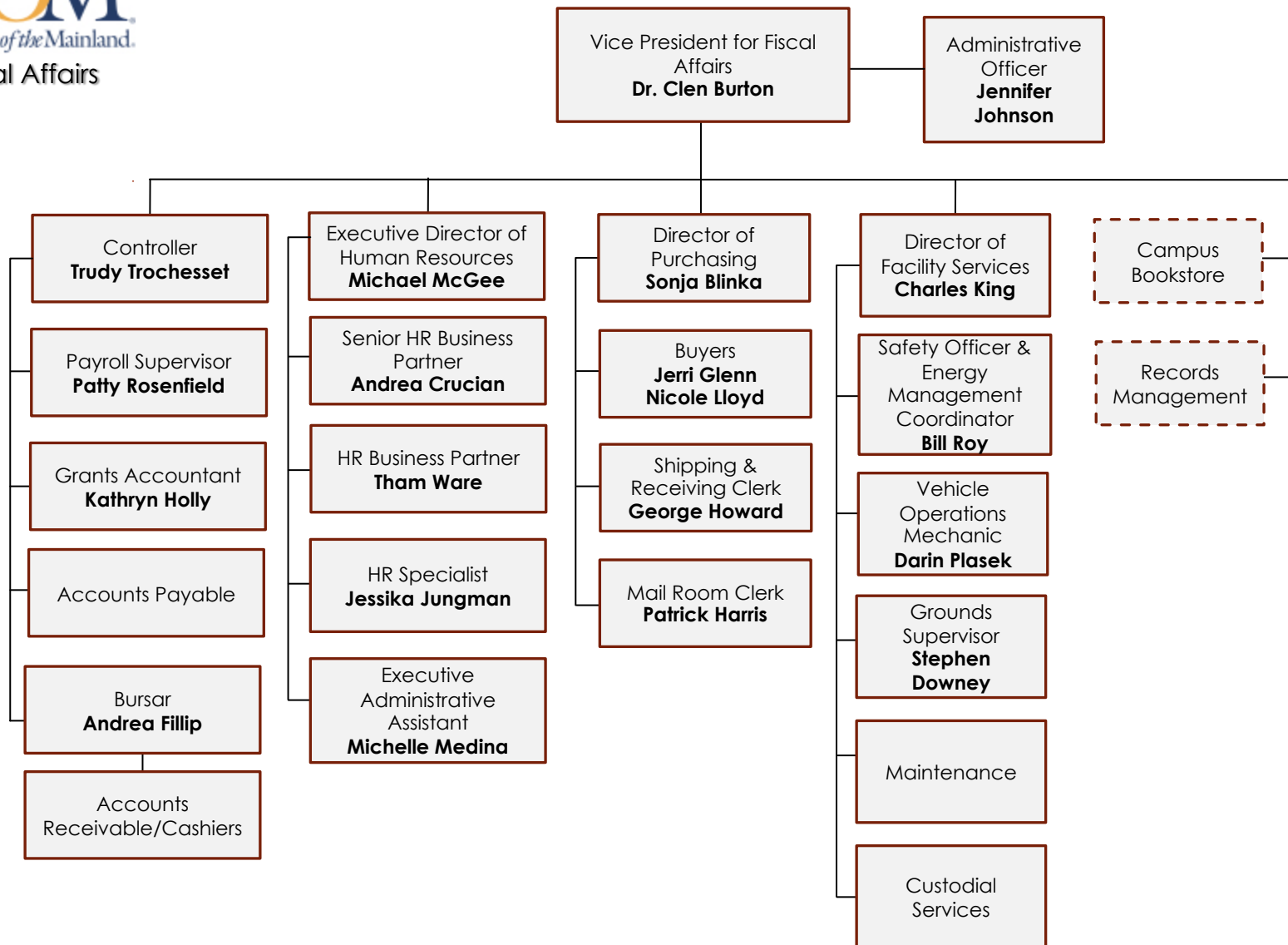
971 College of the Mainland

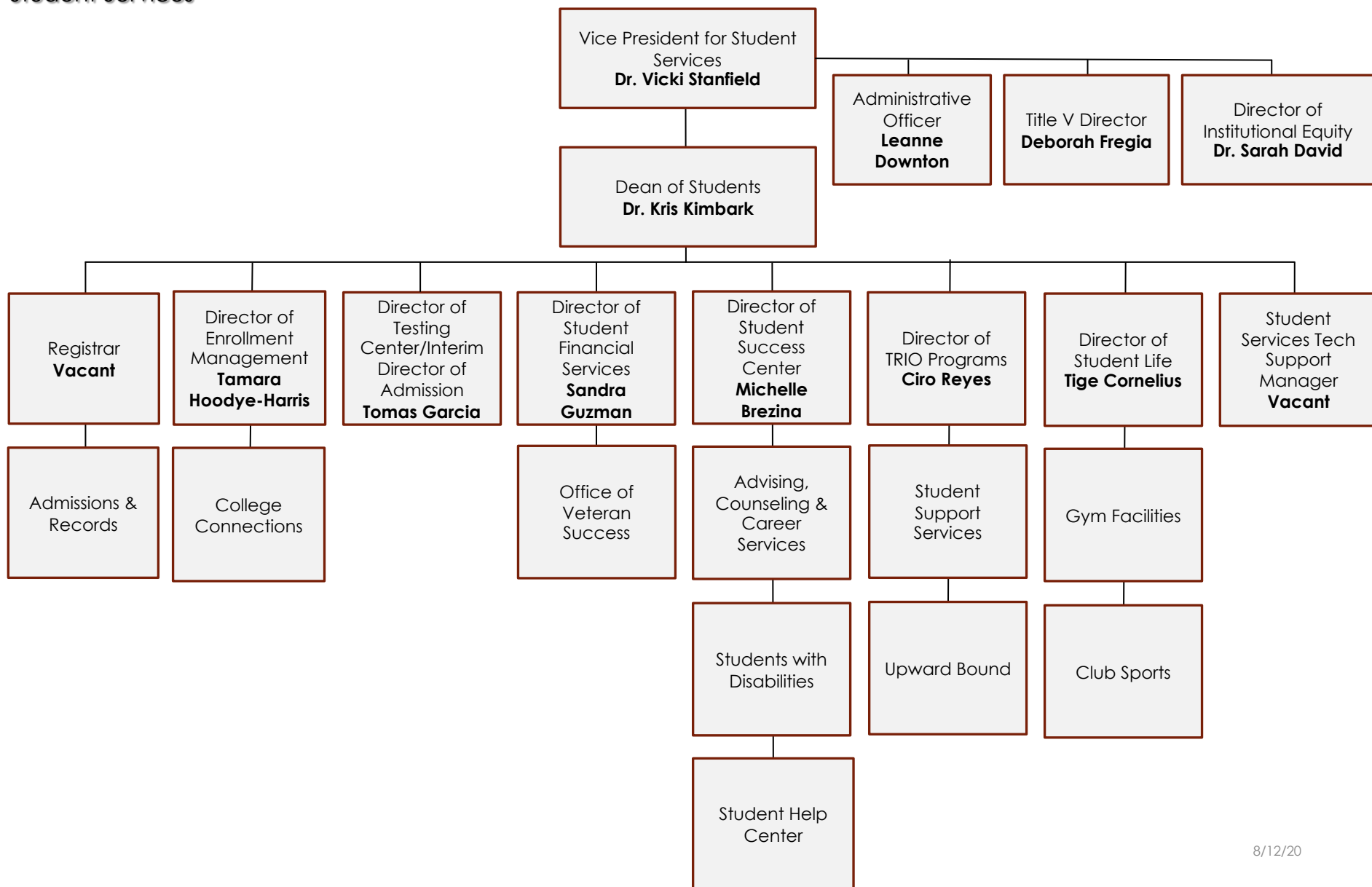
The Board of Trustees of College of the Mainland is composed of the following members :

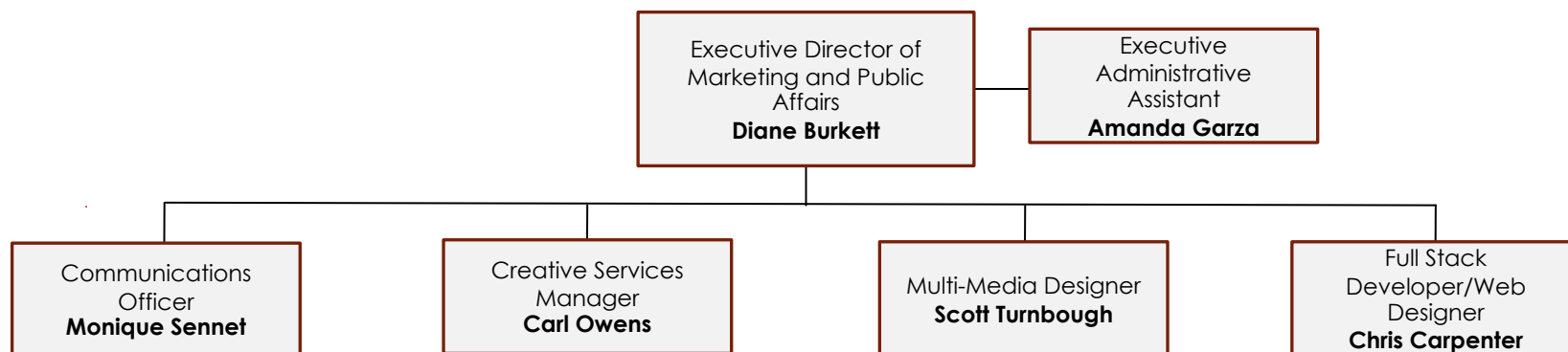
Name	Term	Home Town
Verna Henson	05/19 - 05/25	Texas City, TX
Dawn King	05/19 – 05/25	Dickinson, TX
Alan Waters	05/15 – 05/21	La Marque, TX
Don Gartman	05/17 – 05/23	Texas City, TX
Kyle Dickson	05/15 – 05/21	Texas City, TX
Melissa Skipworth	05/17 – 05/23	Dickinson, TX
William McGarvey	05/19 – 05/25	Texas City, TX

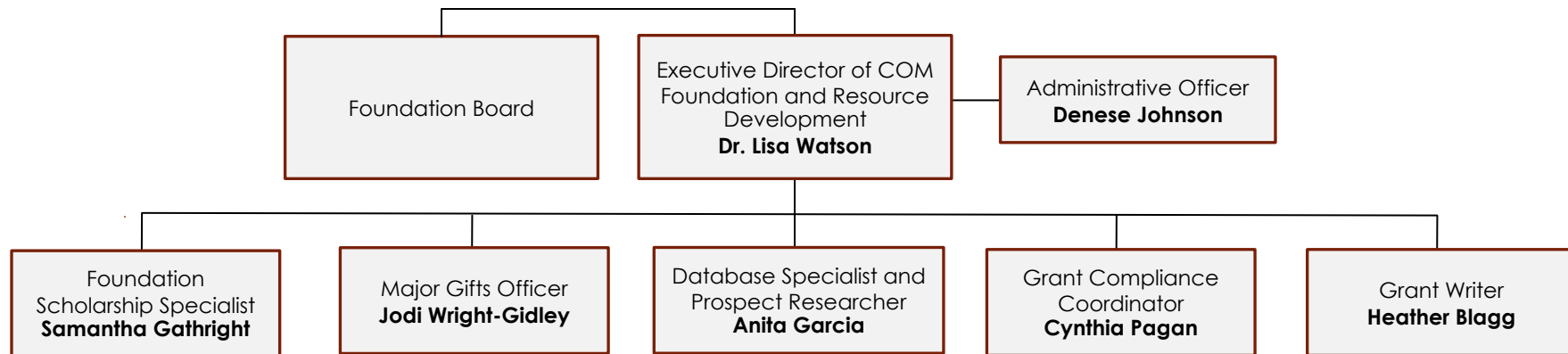












SESSION AGENCY MISSION
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 4:54:43PM
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 operating budget 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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

A handwritten signature in black ink, appearing to read "Warren Nichols".

Signature

Warren Nichols

Printed Name

President

Title

9/15/2020

Date

Board or Commission Chair

A handwritten signature in black ink, appearing to read "Kyle Dickson".

Signature

Kyle Dickson

Printed Name

Board Chairperson

Title

9/15/2020

Date

Chief Financial Officer

Clen Burton

Digitally signed by Clen Burton
Date: 2020.09.15 12:16:49 -0500

Signature

Clen Burton

Printed Name

V.P. of Fiscal Affairs

Title

09/15/2020

Date

2.A. Summary of Base Request by Strategy

9/17/2020 4:54:43PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	533,953	726,292	726,292	0	0
3 CONTACT HOUR FUNDING (1)	4,885,758	5,126,739	5,126,738	0	0
TOTAL, GOAL 1	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,100,117	6,533,437	6,533,436	0	0
SUBTOTAL	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/17/2020 4:54:43PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 4:54:44PM

Agency code: 971		Agency name: College of the Mainland				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$6,100,117	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$6,533,437	\$6,533,436	\$0	\$0
TOTAL,	General Revenue Fund	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
GRAND TOTAL		\$6,100,117	\$6,533,437	\$6,533,436	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/17/2020 4:54:44PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **971**Agency name: **College of the Mainland****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 4:54:44PM

Agency code: 971	Agency name: College of the Mainland					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020

TIME : 4:54:44PM

Agency code: 971

Agency name: College of the Mainland

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY							
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)

9/17/2020 4:56:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	172	12	184
2a Employee and Children	58	0	58
3a Employee and Spouse	33	1	34
4a Employee and Family	47	2	49
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	9	0	9
Total for this Section	321	16	337
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	321	16	337

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	172	12	184
2e Employee and Children	58	0	58
3e Employee and Spouse	33	1	34
4e Employee and Family	47	2	49
5e Eligible, Opt Out	2	1	3
6e Eligible, Not Enrolled	9	0	9
Total for this Section	321	16	337

Schedule 3C: Group Insurance Data Elements (Community Colleges)

9/17/2020 4:56:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

971 College of the Mainland

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	172	12	184
2f Employee and Children	58	0	58
3f Employee and Spouse	33	1	34
4f Employee and Family	47	2	49
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	9	0	9
Total for this Section	321	16	337

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/17/2020
TIME: 4:54:45PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **971** Agency name: **College of the Mainland**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$640,776	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$243,745	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$59,545	\$22,195	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$55,442	\$87,805	\$0	\$0
4000	GRANTS	\$0	\$500,450	\$383,492	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,499,958	\$503,492	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$49,160	\$12,195	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$49,160	\$12,195	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,450,798	\$491,297	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,450,798	\$491,297	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,499,958	\$503,492	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

Funds were used for student awards as approved by the CARES Act. Funds were used for qualified wages and professional services. Funds were used for technology for instructional needs and remote working.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 4:54:45PM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 4:54:45PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------